



MT. SAN ANTONIO COLLEGE

SPECIAL MEETING OF THE BOARD OF TRUSTEES

Saturday, March 2, 2013

MINUTES

CALL TO ORDER

The special meeting of the Board of Trustees of Mt. San Antonio College was called to order at 8:40 a.m. on Saturday, March 2, 2013. Trustees Baca, Bader, Chen Haggerty, Chyr, and Hall were present.

The Pledge of Allegiance was led by Student Trustee Elisa Marin.

STAFF PRESENT

Bill Scroggins, President/CEO; Virginia Burley, Vice President, Instruction; Mike Gregoryk, Vice President, Administrative Services; and Audrey Yamagata-Noji, Vice President, Student Services.

1. PUBLIC COMMUNICATION

None.

2. COLLEGE BUDGET PRESENTATIONS

- A. Rosa Royce, Associate Vice President, Fiscal Services, presented an Update on Budget Assumptions made for 2012-13 and 2013-14, and it included information on the following:
 - 1) Retiree Health Benefits: Trust Paid Current Year Expenses; No Trust Contribution
 - 2) Zero Budget for Scheduled Maintenance, Instructional Equipment, and Computers
 - 3) Reductions in Status Quo Budget Line Items
 - 4) Cuts in Permanent Staff and Faculty
 - 5) Other Impacts on the 2012-13 and 2013-14 Budgets
- B. Ms. Royce and Dr. Virginia Burley, Vice President, Instruction, talked about Budget and Program Implications of Faculty Vacancies and New Hires.
- C. Ms. Royce and Dr. Burley presented the Budget Implications of the Potential 3.26% Growth for 2013-14.

Associate Vice President Royce also talked about the Health Care Reform Affordable Care Act (Obama Care) and the potential impact and challenges on Mt. SAC.

Regarding payroll in May and June, the question was asked if will have to go into the loan fund in order to make payroll. The answer was that we anticipate yes for May, and we don't know yet for June.

Questions regarding the impact of the cut in conference and travel budget were asked, and it was explained that we will continue to approve training requests on a case-by-case basis. The long-term impact will be reviewed to determine if employees are being able to keep up with the latest skill sets in their fields.

Michael Gregoryk, Vice President, Administration, commended Ms. Royce on doing a wonderful job with this presentation.

Ms. Royce's presentation is posted on the College website with these minutes.

3. USER PRESENTATIONS ON TECHNOLOGY INNOVATIONS TO IMPROVE EFFECTIVENESS AND EFFICIENCY

A. Heidi Lockhart, Director, Career & Transfer Services, gave a hands-on demonstration of Degree Works [or Mountie Academic Plan (MAP)]. The Trustees were able to experience the program using individual laptops and were very impressed.

Audrey Yamagata-Noji, Vice President, Student Services, commended Ms. Lockhart and her team for making this program so successful.

Ms. Lockhart's presentation is posted on the College website with these minutes.

B. Eric Turner, Supervisor, Web & Portal Services; and Student Hira Rizvi gave a hands-on demonstration of the Smart Phone Schedule Feature using the Mountie App. The Trustees were able to experience the program using individual iPads and were very impressed with the extensive capabilities of the Mountie App.

Mr. Turner's presentation is posted on the College website with these minutes.

C. Dr. Joumana McGowan, Dean, Business Division; Robert Stubbe, Computer Facilities Coordinator; and Vic Zamora, Computer Information Systems Professor, presented information on the Virtualization in the Business Division (Virtual Computer Labs) (an overview of development, implementation, and results).

Dr. McGowan's presentation is posted on the College website with these minutes.

D. Meghan Chen, Dean of Library & Learning Resources & Librarian; and Chisato Uyeki, Collection Development Librarian, presented a demonstration of the New Library System.

Ms. Chen's presentation is posted on the College website with these minutes.

E. Bill Eastham, Director, Technical Services, presented information on the Oracle APEX System for On-Line Facility Reservations and the manual ncr five-part hard-copy forms versus the use of on-line pdf-fillable forms.

Bob Hughes, Director, Enterprise Application Systems demonstrated this on-line program.

Mr. Eastham's presentation is posted on the College website with these minutes.

- F. Grace Hanson, Director, Disability Programs & Services, presented information on the Potential Use of Technology for Electronic Case Management.

To show the current cumbersome process, Ms. Hanson distributed the following documents, required by Title 5 Regulations:

- Disabled Student Programs & Services (DSP&S) Rights and Responsibilities of Students;
- Application for Service;
- Request for Information;
- Verification of Medical and Psychological Conditions;
- Educational Accommodations;
- Student Education Contract – Initial;
- Student Education Contract – Annual Update; and
- Student Request for Classroom Accommodations

The proposed process would include the above forms electronically.

Ms. Hanson's presentation and handouts are posted on the College website with these minutes.

- G. Victor Belinski, Chief Technology Officer; and Bob Hughes, Director, Enterprise Application Systems, presented information on a handout entitled "What is Needed To Make It Work."

Mr. Belinski's handout is posted on the College website with these minutes.

The Board recessed for lunch at 1:30 p.m.

The Board reconvened at 1:47 p.m.

4. MEASURE RR BOND ISSUANCE PRESENTATION

Mike Gregoryk, Vice President, Administrative Services, introduced Rod Carter, Managing Partner of RBC Capital Markets, LLC; his associate, Karma Pemba; and Robert Barna, Director, De La Rosa Investment Bankers, who presented information on the Measure R and Measure RR General Obligation Bonds Restructuring Options. There was much interest in two slides in the presentation titled, "\$185 Million New Money Issuance in 2013" and "\$150 Million New Money Issuance in 2013," which resulted in a lot conversation regarding which would be the best option for Mt. SAC.

Mr. Carter's presentation is posted on the College website with these minutes.

5. FACILITIES MASTER PLAN PRESENTATION

Gary Nellesen, Director, Facilities Planning & Management presented the updated "Mt. San Antonio College Facility Master Plan 2012." Mr. Nellesen discussed the following pages of the Plan:

- Bond Funding (page 4);
- Existing Campus Buildings (page 7);
- Existing Campus Parking (page 10);
- Master Plan (page 11);
- Proposed Projects (page 12);
- Campus Zoning (page 13);
- Enlarged Primary Educational Zone (page 15);
- Enlarged Athletic Zone (page 17);
- Pedestrian Circulation (page 19);
- Vehicular Circulation (page 20); and
- Campus Parking (page 21)

Mr. Nellesen also distributed the Business & Computer Technology Planning, the Mt. SAC Athletics Complex Precinct Planning, and the Mt. San Antonio College North Precinct Planning documents.

Mr. Nellesen's presentation and handouts are posted on the College website with these minutes.

6. PRIORITIZING MEASURE RR PROJECTS PRESENTATION

Mike Gregoryk, Vice President, Administrative Services; and Gary Nellesen, Director, Facilities Planning & Management" distributed two Measure RR Phase 2 Funding Scenarios (A and B). The difference between the two is that Scenario A is if Mt. SAC sells \$185M in bonds, and Scenario is if Mt. SAC sells \$150M in bonds. At a future meeting, the Board will determine which scenario will work best for Mt. SAC. The Board asked that a report on how much the assessed value would have to increase in order to include a new pool and gymnasium. Vice President Gregoryk said he would have our consultant provide that report.

Mr. Gregoryk's handouts are posted on the College website with these minutes.

7. MID-TERM ACCREDITATION REPORT PRESENTATION

Dr. Virginia Burley, Vice President, Instruction, distributed a handout with information regarding the Accreditation Midterm Report Update. The report included three recommendations, not deficiencies, that the Accrediting Commission for Community and Junior Colleges (ACCJC) made. It also included the Process for Development of the Accreditation Midterm Report and the Accreditation Timeline for Mt. SAC.

Trustee Baca commended Dr. Burley on the affirmation of accreditation with no further reports required until this Midterm Report in fall 2013, given by ACCJC, and the fact that this accreditation standing is the highest that any college can achieve, and Mt. SAC is one of the fewest to achieve it.

Dr. Burley's handout is posted on the College website with these minutes.

8. ANNUAL BOARD SELF-EVALUATION AND PRIORITY SETTING

President Scroggins distributed a compilation of survey responses from Board Members to questions regarding the Board's areas of strengths and those areas they thought needed improvement.

The first part of the self-evaluation requires Board members to give themselves a letter grade (A through F).

The responses of Board members to each of the open-ended questions were reviewed. Trustees generally feel that the Board works very well together and with the CEO. They also believe that they should speak more directly, in a public forum, on sensitive issues affecting the College.

Student Trustee Marin requested that the Board consider coming on campus and visiting student groups at their meetings.

Regarding open-ended question No. 3, "What are areas in which the Board could improve?" The Board would like to see an established effective monitoring system for the Mt. SAC Foundation and auxiliaries. The response was that the system will be established in 2013-14. They would also like to see the Foundation's expenditures be more transparent.

Regarding open-ended question No. 6, "As a Trustee, I would like to see the following changes in how the Board operates," it was suggested that perhaps a social can be planned for the two additional Board members.

The Board expressed their concern about recruiting good leaders (i.e., the Vice President of HR, and the Vice President of Instruction).

The Board of Trustees Self-Evaluation compilation for 2013 is posted on the College website with these minutes.

9. ADJOURNMENT

The meeting adjourned at 3:58 p.m.

WTS:dl



2012-13 CURRENT YEAR BUDGET UPDATE

**PRELIMINARY 2013-14 BUDGET
PROJECTIONS**

March 2, 2013



PASSAGE OF PROPOSITION 30

Mt. SAN ANTONIO COLLEGE 2012-13 SUMMARY OF APPORTIONMENT CHANGES

	Statewide	Mt. SAC	Percentage
Ongoing Apportionment			
If Prop. 30 Failed, Workload Reduction	(338,600,000)	(8,646,089)	-2.55%
Because Prop 30 passed, Avoided Workload Reduction	338,600,000	8,646,089	2.55%
	<hr/>	<hr/>	
No Effect in Apportionment Base	-	-	
Growth/Restoration	50,000,000	1,379,317 (2)	
Total 2012-13 Apportionment Increase	<u>\$ 50,000,000</u>	<u>\$ 1,379,317</u> (1)	2.76%

(1) Growth/Restoration was not included in the 2012-13 Adopted Budget

(2) Represents a 1.11% increase on the Base Apportionment



CHANGES TO FUND BALANCE

2012-13 Adopted Budget Fund Balance (Reserves)	\$	23,373,020
Growth/Restoration		1,379,317
Mandated Cost Block Grant - One-time		780,684
One-Time Revenue (Prior Year Apportionment Adjustment)		511,417
Miscellaneous Revenues		107,748
Estimated Fund Balance as of February 22, 2013	\$	26,152,186
Estimated Positive 2012-13 Budget Balances	\$	1,500,000
Increase of Hourly Faculty Costs for 443 FTES in Course Offerings in Spring 2013		(548,529)
2012-13 Approved Immediate Needs and Budget Increases		(336,447)
Estimated Ending Fund Balance on June 30, 2013	\$	26,767,210
Fund Balance Percentage		18.87%
Estimated 2013-14 Ongoing Tentative Budget Deficit	\$	(9,673,367)
Estimated One-time Expenditure Savings*		1,938,404
Estimated Ending Fund Balance for the 2013-14 Tentative Budget	\$	19,032,247
Fund Balance Percentage		13.17%

* Includes One-time Budget Savings of No Annual Contribution to the OPEB Trust and Retirees Benefits Premiums to be paid from the OPEB Trust.



CASH PROJECTION UPDATE AS OF P1

COMPARISON OF 2012-13 AND 2011-12 APPORTIONMENT PAYMENTS INCLUDES PROP. 30 FUNDS

MONTH	2012-13			2011-12		DIFFERENCE
	STATEWIDE DEFERRAL (In Millions)	ESTIMATED	%	ACTUAL	%	
July	(\$150.0)	53,959	0%	1,592,181	3%	
August		5,168,100	8%	7,927,993	15%	
September	(\$50.0)	6,047,436	16%	11,891,989	34%	
October	(\$100.0)	3,050,698	21%	16,245,803	60%	
November		5,814,112	29%	8,918,992	74%	
December	\$300.0	13,727,098	49%	4,954,996	82%	
January	\$126.1	994,246	51%	2,922,702	86%	
February	\$135.0	3,260,951	56%	1,035,292	88%	
March	\$135.0	655,359	57%	849,183	89%	
April	\$135.0	655,359	57%	2,128,701	93%	
May	\$135.0	704,686	58%	2,402,084	96%	
June	\$135.0	-	58%	2,234,702	100%	-42% (1)
		40,132,004		63,104,618		(22,972,614)
June 2013 - Prop 30 "Balloon" Payment - Statewide \$828 M		20,215,593	88%	-		20,215,593
Property Tax and Fee Shortfall (RDA) Statewide \$325 M		8,263,070	100%	-		8,263,070
Total Paid through June	\$801.1	68,610,667		63,104,618		
Deferral - Pay the following Fiscal Year - Statewide \$801 M		32,145,202 (3)		35,344,345		
Total Net State General Apportionment	\$801.1	\$100,755,869		\$98,448,963		

\$28.5 million
will be paid
on June 30 (2)

(1) Mt. SAC will receive approximately 42% of the cash in June.

(2) The Prop. 30 Balloon payment and Property Tax and Fee Shortfall total \$28.5 million. Mt. SAC will receive these funds on June 30.

The RDA Shortfall is estimated at 5.9% and will be backfilled. There is a minimal shortfall in enrollment fees that will not be backfilled.

(3) The 2012-13 Deferral includes the Growth Restoration Funds of \$1,379,317.



TOTAL APPORTIONMENT COMPUTATIONAL REVENUE CHANGED

	2012-13 Estimated at P1		2011-12 Actuals Recal at P1	
		%		%
Property Taxes	16,238,730	13%	17,854,370	14%
EPA (Education Protection Account) ^{(2) (3)}	20,215,593 ⁽¹⁾	16%	-	0%
Student Enrollment Fees	8,870,732	7%	7,294,458	6%
State General Apportionment	79,058,563	64%	99,234,790	80%
Total Base Apportionment	\$ 124,383,618	100%	\$ 124,383,618	100%

(1) Proceeds shall not be used for administrative costs.

(2) Proposed language in the 2013-14 Budget trailer bill provides backfill for 2012-13 and 2013-14.

(3) Distribution of funds will be on a quarterly basis for 2013-14: Sept., Dec., Mar., and Jun.



BUDGET PROCESS

- Distribute 2013-14 Budget Templates and “Budget and Expenditure Comparative Report” (includes data for 2010-11, 2011-12, and 2012-13).
- Minor changes to the Budget and Expenditure Comparative Report for the current year which now includes encumbrances as of February 28, 2013.
- Purpose: To align budget and actuals for the fiscal year 2012-13 and to make changes between budget line items for the fiscal year 2013-14 without increasing the Status Quo Budgets.
- Pending Budget Committee recommendation for New Resources Allocation.

M t. S a n A n t o n i o C o l l e g e
 Budget and Expenditure Comparative Report
 For Fiscal Year 2010/2011, 2011/2012, & 2012/2013
 Unrestricted General Fund - 11

As of 2/19/2013

Org Description: President

Fund	Orgn	Acct	Prog	Actv	Account Description	Fiscal Year	Adopted Budget	Revised Budget	Actuals	Commitments	Balance
11000	100000	121000	660000	1200	Educational Admin-Regular	2010/2011	237,000	237,000	237,000	0	0
11000	100000	121000	660000	1200	Educational Admin-Regular	2011/2012	237,000	239,700	229,500	0	10,200
11000	100000	121000	660000	1200	Educational Admin-Regular	2012/2013	239,500	239,500	133,875	0	105,625
11000	100000	149900	660000	1200	Hrly Noninstr Sal-Other Comp	2010/2011	10,200	10,200	10,200	0	0
11000	100000	149900	660000	1200	Hrly Noninstr Sal-Other Comp	2011/2012	10,200	12,000	12,000	0	0
11000	100000	149900	660000	1200	Hrly Noninstr Sal-Other Comp	2012/2013	10,200	10,200	7,000	0	3,200
11000	100000	211000	660000	2100	Classified Salaries-Unit A	2010/2011	57,737	57,737	57,737	0	0
11000	100000	211000	660000	2100	Classified Salaries-Unit A	2011/2012	58,692	59,394	59,393	0	1
11000	100000	211000	660000	2100	Classified Salaries-Unit A	2012/2013	59,379	62,779	35,372	0	27,407
11000	100000	213000	660000	2100	Confidential Salaries	2010/2011	105,167	105,167	104,767	0	400
11000	100000	213000	660000	2100	Confidential Salaries	2011/2012	0	56,780	56,778	0	2
11000	100000	213000	660000	2100	Confidential Salaries	2012/2013	95,365	95,365	55,212	0	40,153
11000	100000	236000	660000	2100	Overtime, Noninstructional	2010/2011	3,000	7,000	5,764	0	1,236
11000	100000	236000	660000	2100	Overtime, Noninstructional	2011/2012	3,000	3,000	4,388	0	(1,388)
11000	100000	236000	660000	2100	Overtime, Noninstructional	2012/2013	3,000	3,000	3,000	0	0
11000	100000	421500	660000		Books, Magazines, Periodicals/NFees	2010/2011	900	900	656	0	244
11000	100000	421500	660000		Books, Magazines, Periodicals/NFees	2011/2012	900	1,000	916	0	84
11000	100000	421500	660000		Books, Magazines, Periodicals/NFees	2012/2013	1,100	1,100	717	90	383
11000	100000	451000	660000		Supplies	2010/2011	8,000	8,000	4,724	0	3,276
11000	100000	451000	660000		Supplies	2011/2012	8,000	8,000	6,855	0	1,145
11000	100000	451000	660000		Supplies	2012/2013	8,000	8,000	2,466	3,766	5,534
11000	100000	471000	660000		Food Supplies	2011/2012	0	0	158	0	(158)
11000	100000	471000	660000		Food Supplies	2012/2013	0	0	(5)	0	5
11000	100000	521000	660000		Travel and Conferences	2010/2011	21,000	21,000	19,248	0	1,752
11000	100000	521000	660000		Travel and Conferences	2011/2012	20,000	20,000	13,403	0	6,597



PRELIMINARY

2013-14 REVENUE PROJECTIONS

Base Ongoing Revenue Budget (2012-13)	\$135,525,819
2009-10 Growth/Restoration - Partial Restoration Statewide Workload Reduction \$189 Million	1,379,317
COLA - Unknown	-
Growth - Unknown	-
Lottery - To be Adjusted with the July 2013 Annual Attendance	-
Interest - Rates Decreased from .86% (July 2012) to .61% (January 2013); Deferrals Continue to be High - Estimated at \$32,145,202	(100,000)
Total Estimated Ongoing Revenue Budget	\$136,805,136



2013-14 ONGOING EXPENDITURE BUDGET ASSUMPTIONS

Ongoing Operational Budget	\$145,567,911
2011-12 CSEA 651 Benefit Increase (\$302 Benefit Increase)	26,576
Salary Schedule Progression & Personnel/Benefit Changes	836,654
Faculty Medical Coverage Opt-out	(25,000)
CSEA 262 and CSEA 651 Medical Coverage Opt-out	(14,147)
New Positions and Reinstatements	190,937
Restructures and Reorganization	(67,229)
CalPERS Increase (Based on 2012-13, Rate at 11.417%)	145,793
Unemployment Insurance Decrease (1.10% to .05%)	-
Retiree Health Premiums Increase (TBD)	-
Workers' Comp Increase (Based on 2012-13, Rate at 1.39%)	42,723
Reclassification	-
Immediate Needs and Ongoing Budget Increases	67,595
Sub-Total Ongoing Expenditure Budget	\$146,771,813



FULL-TIME FACULTY POSITIONS PLAN FOR 2013-14

Number of FTES as of Adopted 2012-13			395.50
Less: Estimated Retirements and Non Renewals	(12.00)	} Reduce	(5.00) ⁽¹⁾
Replacements for 2013-14 ⁽²⁾	<u>7.00</u>		
Estimated Number of FTES for 2013-14			390.50
Advance FON Fall 2013			379.90

(1) Estimated Cost of 5 Full-time Faculty Positions is \$504,345

(2) 7 Faculty Permanent Positions in process of hiring:

- Professor - Kinesiology & Head Coach (Women's Basketball)
- Professor - Paramedic & EMT
- Professor - Photography
- Professor - Mental Health Technology
- Professor - Nursing
- Professor - Music (Band Director)
- Professor - Communication



2013-14 ONGOING EXPENDITURE BUDGET ASSUMPTIONS

Sub-Total Ongoing Operational Budget	\$146,771,813
Five Vacant Faculty Positions Eliminated	(504,345)
Ongoing Backfill for Eliminated Faculty Positions	211,035
Scheduled Maintenance Match - Temporary Use of Measure RR Funds for Scheduled Maintenance - \$325,000 Reduced in 2012-13	-
Computer Replacement Program - Temporary Use of Measure RR Funds for Allowable Equipment Purchases - \$250,000 Reduced in 2012-13	-
New Faculty Equipment and Computers - Temporary Use of Measure RR Funds for Allowable Equipment Purchases - \$55,000 Reduced in 2012-13	-
Travel and Conference Ongoing Budget Reductions - Reduced \$200,000 in 2012-13	-
Total Estimated Ongoing Expenditure Budget	\$146,478,503



2013-14 PRELIMINARY BUDGET

Total Estimated Revenue

\$136,805,136

Total Ongoing Expenditures

(\$146,478,503)

**Ongoing Structural
Budget Deficit**

(\$9,673,367)



PRELIMINARY

2013-14 ONE-TIME REVENUE PROJECTION

Apportionment Increase - \$196.9 Million Statewide or 3.6% - COLA, Growth/Restoration, or Categorical Programs Restoration?	\$	-
Total Estimated One-Time Revenue Budget	\$	-



2013-14 ONE-TIME EXPENDITURES AND ONE-TIME EXPENDITURE SAVINGS

Purchases In Progress & Carryover Budgets (Based on PY)	\$1,222,948
Revenue-Generated Accounts (Based on Prior Year)	1,592,580
Categorical Support (Same as 2012-13)	475,000
Cost of TRANS - Estimated Gain \$29,000 or Loss \$36,000	-
Class Schedule Increase - Estimated Increase of 1,000 FTES Based on a 3.6% Proposed Apportionment Increase -TBD	-
Election Cost - Two Additional & Two Existing Board Members	1,008,400
Total One-Time Expenditure Increases	4,298,928
No Annual Contribution to OPEB Trust	(1,788,169)
Retiree Benefit Premiums (Paid From OPEB Trust)	(4,449,163)
Total One-Time Expenditure Savings	(\$6,237,332)
Total One-Time Expenditure Increases and Savings	\$1,938,404



2013-14 PRELIMINARY BUDGET UNRESTRICTED GENERAL FUND BALANCE

Unassigned Fund Balance – 10% Board Policy	10.00%	\$14,454,010
Unassigned Fund Balance	3.17%	4,578,237
Total Fund Balance	13.17%	\$19,032,247

Note: This Preliminary Budget includes one-time budget savings of no annual contribution to the OPEB Trust, and retiree benefit premiums to be paid from the OPEB Trust, totaling \$6,237,332. If these savings are not included, the Fund Balance will fall under the 10% Board Policy shown below:

Unassigned Fund Balance – 10% Board Policy	8.49%	\$12,794,915
Unassigned Fund Balance	0.00%	-
Total Fund Balance	8.49%	\$12,794,915



MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT
VERY PRELIMINARY (Based on P1 - February 20, 2012)
BUDGET AND ACTUALS COMPARISON HISTORY
Unrestricted General Fund

REVENUE SOURCE:	2012-13 Adopted Budget	Estimated 2012-13 Actuals	Estimated 2013-14 Tentative Budget	Estimated 2014-15 Preliminary Budget
Base Apportionment	\$ 124,383,618	\$ 124,383,618	\$ 124,383,618	\$ 125,762,935
Growth	-	-	1,379,317 (3)	-
Total Apportionment	\$ 124,383,618	\$ 124,383,618	\$ 125,762,935	\$ 125,762,935
Miscellaneous	\$ 7,550,277	\$ 7,658,025	\$ 7,450,277	\$ 7,450,277
Lottery - Current Year	3,591,924	3,591,924	3,591,924	3,591,924
TOTAL ONGOING REVENUES:	\$ 135,525,819	\$ 135,633,567	\$ 136,805,136	\$ 136,805,136
TOTAL ONGOING EXPENDITURES:	\$(145,567,911)	\$(144,135,506) (1)	\$(146,478,503)	\$(146,635,506) (7)
SURPLUS/(DEFICIT) - ONGOING	\$ (10,042,092)	\$ (8,501,939)	\$ (9,673,367)	\$ (9,830,370)
ONE-TIME REVENUE - INCREASES/(DECREASES)				
One-Time Revenue (Prior Year Apportionment Adj.)	\$ -	\$ 511,417 (2)	\$ -	\$ -
Growth/Restoration	-	1,379,317 (3)	-	-
Mandated Cost Block Grant	-	780,684 (4)	-	-
TOTAL ONE-TIME REVENUE:	\$ -	\$ 2,671,418	\$ -	\$ -
ONE-TIME EXPENDITURES - INCREASES/(DECREASES)				
One-Time Expenditures	\$ (3,630,866)	\$ (4,448,247) (5)	\$ (4,298,928) (8)	\$ (4,298,928) (8)
One-Time Expenditure Savings (Retiree Health Premiums/OPEB)	6,712,344	6,712,344	6,237,332	-
TOTAL ONE-TIME EXPENDITURES:	\$ 3,081,478	\$ 2,264,097	\$ 1,938,404	\$ (4,298,928)
SURPLUS/(DEFICIT) - ONGOING AND ONE-TIME	\$ (6,960,614)	\$ (3,566,424)	\$ (7,734,963)	\$ (14,129,298)
SUMMARY OF FUND BALANCE:				
Assigned Fund Balance				
City of Industry - Legal Settlement	\$ 5,000,000	\$ 5,000,000 (6)	\$ -	\$ -
Total Assigned Fund Balance:	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
Unassigned Fund Balance				
10% - Board Policy	\$ 14,248,643	\$ 14,187,141	\$ 14,454,010	\$ 4,902,949
Unassigned Fund Balance	4,124,377	7,580,069	4,578,237	-
Total Unassigned Fund Balance:	\$ 18,373,020	\$ 21,767,210	\$ 19,032,247	\$ 4,902,949
Total Fund Balance:	\$ 23,373,020	\$ 26,767,210	\$ 19,032,247	\$ 4,902,949
Total Fund Balance Percentage:	16.40%	18.87%	13.17%	3.25%

- (1) Assumes \$1.5 Million Unspent Expenditure Budget (Exact Amount Unknown at this Date)
(2) 2011-12 Final Apportionment Revenue Payment (One-time)
(3) Partial Growth Restoration of the \$189 Million 2009-10 Workload Reduction
(4) District Elected to Participate in Mandated Costs Block Grant for 2012-13
(5) Includes Cost Increase of Hourly Faculty for 443 FTES Course Offerings in Spring 2013
(6) Will be Used to Cover Ongoing and One-time Expenses for the Fiscal Year 2013-14
(7) Assumes a Conservative Ongoing Expenditure Increase of \$2,500,000
(8) Includes \$1,008,400 Board Election Expenses for 2013-14 and 2014-15

**TENTATIVE BUDGET 2013-14
RESTRUCTURES and REORGANIZATION**

REC	POS NUMBER	ACTUAL FTE	PART 1 SCH	RG	TOTAL MON	NAME	NET EFFECT RESTRUCTURE OR CONVERSION	CHANGE TO UNRESTRICTED FUND IN 2013-14
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COUNSELING RESTRUCTURE (Approved by President's Cabinet July 17, 2013)

Associate Dean of Counseling - Position Eliminated in FY 2012-13

71	MA9967	1.000	M	190	12	VACANT-ASSOC DEAN COUNSELING - <i>Eliminated in 2012-13</i>	(162,914)	-
						9 LHE Hourly Backfill for Counseling Project Coordinator, already acc	-	-

Conversion from High School Outreach Coordinator to a High School Supervisor (HS Coordinator will not be Filled)

66	CA9935	1.000	A	105	12	VACANT-HIGH SCHOOL OUTREACH COORDINATOR	(108,765)	(108,765)
14	SU9984	1.000	S	8	12	VACANT-SUPRV, HS OUTREACH	105,502	105,502

Subtotal Counseling Restructure (166,177) **(3,263)**

FINANCIAL AID REORGANIZATION (Approved by President's Cabinet September 11, 2012)

Fill a Position Financial Aid System Specialist:

6	CA9997	1.000	A	124	12	VACANT-ALVAREZ, JOHN	121,191	121,191
6	CA9997	1.000	A	124	12	VACANT-FINANCIAL AID SYSTEMS SPECIALIST	(121,191)	(121,191)

Conversion from Office Assistant to Clerical Specialist and increase from 0.475 FTE to 1 FTE. Position is funded with Restricted Funds from BFAP Grant:

387	CA9497	0.475	A	45	12	VACANT-OFFICE ASSISTANT	(16,290)	
387	CA9497	1.000	A	69	12	VACANT-CLERICAL SPECIALIST	58,929	

Eliminated Scholarship Program Specialist:

47	CA9826	1.000	A	88	12	VACANT-SCHOLARSHIP PROGRAM SPECIALIST	(86,948)	(86,948)
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Conversion from Veterans Services Specialist (A78) to Financial Aid Specialist Veteran (A81):

234	CA9919	1.000	A	78	12	VACANT-VETERANS SERVICES SPECIALIST	(63,554)	(63,554)
234	CA9919	0.500	A	81	12	VACANT-FINANCIAL AID SPECIALIST	32,596	32,596
234	CA9919	0.500	A	81	12	VACANT-FINANCIAL AID SPECIALIST	32,596	32,596

Conversion from Coordinator, Veterans and Scholarships to Supervisor Financial Aid Program:

184	CA9500	1.000	A	109	12	COORDINATOR, VETERANS AND SCHOLARSHIPS	(83,062)	(83,062)
14	SU9983	1.000	S	8	12	MARQUEZ DESIREE - SUPERVISOR	105,502	105,502

Subtotal Financial Aid Reorganization (20,231) **(62,870)**

STUDENT SERVICES DIVISION RESTRUCTURE (Approved by President's Cabinet November 20, 2013)

270	CA9636	1.000	A	81	12	VACANT-SECRETARY	(65,190)	(65,190)
270	CA9636	1.000	A	79	12	VACANT-STUDENT SERVICES PROGRAM SPEC.	64,094	64,094

Subtotal Student Services Division Restructure (1,096) **(1,096)**

Total Restructures and Reorganization (187,504) **(67,229)**



HEALTH CARE REFORM AFFORDABLE CARE ACT (ACA)

- Employers with 50 or more full-time employees must offer health coverage to avoid penalties. This is based on the number of full-time employees in the previous year (look-back period).
- Requirement to offer coverage begins January 1, 2014.
- For ACA, full-time employees are employees that work or were hired to work at least 30 hours of service per week or 130 hours per month. Service is defined as any time that an employee is entitled to pay (vacation, sick leave, jury duty, etc.).



HEALTH CARE REFORM

AFFORDABLE CARE ACT (ACA)

- Employers will use a measurement (look-back period) to determine coverage going forward. Employers may choose a period between three to twelve months.
- If an employee is determined to be full-time in the look-back period, the employer must offer coverage for at least six months going forward. This is true even if the employee works less than 30 hours per week.
- The health insurance cost to the employee must be affordable. There are three methods to determine affordability. If not met, employers will incur penalties.



POTENTIAL IMPACT AT MT. SAC

- Using a look-back period of February 2012 to January 2013, we estimated that the District has:
 - 24 employees that meet the criteria for health coverage.
 - The cost of paying 100% of the coverage is estimated at \$123,886 or \$5,162 per employee.
 - The District does not need to cover 100% of the health coverage, but will have to pay an amount that meets the affordability regulations.
 - If the District does not offer health coverage, the District will have to pay penalties of \$72,000 (or \$3,000 per employee) per year.



CHALLENGES

- **To avoid penalties, the District faces the following challenges:**
 - **Establish rules to limit weekly hours for part-time employees to avoid health coverage costs. Part-time employees include: short-term, substitutes, adjunct faculty, and employees under 50% FTE.**
 - **Decide on work hour limitations fairly quickly as the look-back period for the District will be January 1, 2013, to December 31, 2013.**
 - **Determine a health coverage amount for part-time employees with 30 or more hours per week.**



QUESTIONS



Introducing...



Presented by
Heidi Lockhart, Director, Career and Transfer Services
MAP Implementation Team Leader

What is MAP?

MAP, which stands for Mountie Academic Plan, is Mt. San Antonio College's new online degree audit and educational planning tool which has formerly been known as Degreeworks.



Where Have We Been With MAP?

- To bring MAP to fruition, a lot of care and feeding had to occur first:
 - Each catalog from 2009 forward had to be “scribed” (essentially programmed) into MAP. This included vetting each catalog, clarifying discrepancies with the Instruction Office and/or Department Chairs, reviewing output and making corrections as needed in MAP.
 - In order to make MAP robust and useful, course equivalencies of transfer coursework from our key feeder schools needed to be determined by the academic departments, vetted for clarity, and entered into Banner.
 - Training of admissions evaluators (the primary “scribers”) and counselors and advisors had to occur.



Where Are We Now And Where Are We Going?

- MAP is currently being used by Admissions and Records for processing petitions to graduate.
- Counselors and advisors have been piloting MAP since fall 2012 developing educational plans with students.
- “Soft launch” of MAP in student portal began January.
- Major promotion of MAP to students begins March 11.
- Once MAP is fully populated with educational plans for students, this data could potentially be used to aid in enrollment planning.
- In the future, MAP may be utilized for auto-awarding of degrees and certificates.



How Do Students Access MAP?

Students can access MAP in 3 easy steps!

1. Log in to their Mt. SAC student portal
2. Go to the Student Tab
3. Click on #43 MAP



What's in MAP #1

MAP allows students to view their degree audit worksheet which details their progress—course by course—towards their declared degree objective (associate's or certificate of achievement) at Mt. SAC.



Find |
 Ed Goal: |
 Major: |
 Level: |
 Last Audit: |
 Last Refresh:

- Worksheets**
- Planner
- Notes
- Exceptions
- GPA Calc

Worksheets > Format:
 Include in-progress classes [Class History](#)

- History**
- What If
- Look Ahead
- Financial Aid
- Aid History
- Athletic Eligibility
- Athletic Eligibility History

<input type="checkbox"/> General Education Requirements						Catalog Year: 2010-2011	Minimum Units Required: 23	Units Applied: 18
Unmet conditions for this set of requirements: 5 Units needed								
<input type="checkbox"/> AREA A: COMMUNICATION IN ENGLISH								
Select two(2) courses from the following - 6 units.								
<input type="checkbox"/> Communication						Still Needed: 3 Units in SPCH 1A or 1AH or 2		
<input type="checkbox"/> Freshman Composition						Still Needed: 3 Units in ENGL 1A or 1AH		
<input checked="" type="checkbox"/> AREA B: THE PHYSICAL UNIVERSE AND LIFE								
Select one (1) course from the Physical Sciences or Life Sciences - 3 units.								
<input checked="" type="checkbox"/> Life Sciences						BIOL 20	Marine Biology	B 3 Fall 2011
<input checked="" type="checkbox"/> AREA C: ARTS AND HUMANITIES								
Select two (2) courses, six (6) units minimum, with at least one (1) course from the Arts and one (1) from Humanities								
<input checked="" type="checkbox"/> Arts - Select One (1) Course						AHIS 1	Understanding the Visual Arts	B 3 Fall 2011
<input checked="" type="checkbox"/> Humanities - Select One (1) Course						HIST 1	History of the United States	C 3 Spring 2012
<input checked="" type="checkbox"/> AREA D: SOCIAL/POL/ECON INSTITUTIONS								
<input checked="" type="checkbox"/> U.S. Hist & American Inst - Select 1 Course						POLI 1	Political Science	B 3 Fall 2012
<input checked="" type="checkbox"/> Elective Courses - Select 1 Course						PSYC 1A	Introduction to Psychology	A 3 Fall 2012
<input checked="" type="checkbox"/> AREA E: LIFELONG UNDERSTANDING/SELF-DEV								
<input checked="" type="checkbox"/> Select One (1) Course						NF 25	Essentials of Nutrition	A 3 Spring 2012
<input type="checkbox"/> Architectural Tech - Design Concentration						Catalog Year: 2010-2011	Minimum Units Required: 38	Units Applied: 7
Unmet conditions for this set of requirements: 31 Units needed								

What's In MAP #2

MAP allows students to view their progress in the CSU general education and/or IGETC patterns for transfer.



Find

- Worksheets**
- Planner
- Notes
- Exceptions
- GPA Calc

Worksheets Selected What-If Items: Look Ahead Courses Used:

If you would like to see how your academic history applies to certificates and degrees offered at Mt. SAC, click on the What-If link on the left side of this page. Please see a counselor for additional guidance.

- History
- What If**
- Look Ahead
- Financial Aid
- Aid History
- Athletic Eligibility
- Athletic Eligibility History

IGETC UC Pattern		Catalog Year: 2012-2013			
<input type="checkbox"/> AREA 1: ENGLISH COMMUNICATION					
<input type="checkbox"/> Group A: English Composition		Still Needed: 1 Class in ENGL 1A or 1AH			
<input type="checkbox"/> Group B: Critical Thinking - Composition		Still Needed: 1 Class in ENGL 1C or 1CH or PHIL 9			
<input checked="" type="checkbox"/> AREA 2: MATH CONCEPTS & QUANTITATIVE REASONING					
<input checked="" type="checkbox"/> Select One Course From		MATH 130	College Algebra	C	4 Fall 2012
<input type="checkbox"/> AREA 3: ARTS AND HUMANITIES					
<input checked="" type="checkbox"/> Arts Courses		AHIS 1	Understanding the Visual Arts	B	3 Fall 2011
<input checked="" type="checkbox"/> Humanities Courses		HIST 1	History of the United States	C	3 Spring 2012
<input type="checkbox"/> Arts or Humanities Courses		Still Needed: 1 Class in AHIS 3 or 3H or 4 or 4H or 5 or 5H or 6 or 6H or 10 or 11 or 12 or 12H or ARCH 31 or 32 or DN-T 20 or MUS 11A or 11B or 12 or 13 or 13H or 14A or 14B or 15 or THTR 10 or CHIN 3 or 4 or ENGL 1B or 1BH or FRCH 3 or 4 or 5 or 6 or 60 or GERM 3 or HIST 1 or 3 or 3H or 4 or 4H or 7 or 7H or 8 or 8H or 10 or 11 or 19 or 30 or 31 or 35 or 36 or 39 or 40 or HUMA 1 or ITAL 3 or 4 or 5 or 6 or 60 or JAPN 3 or 4 or 5 or LIT 1 or 2 or 3 or 6A or 6B or 10 or 11A or 11B or 14 or 15 or 20 or 25 or 33 or 35 or 36 or 46 or 47 or PHIL 5 or 5H or 12 or 12H or 15 or 15H or 20A or 20B or SIGN 104 or 202 or SPAN 3 or 4 or 5 or 6 or 25			
<input checked="" type="checkbox"/> AREA 4: SOCIAL AND BEHAVIORAL SCIENCES					
<input checked="" type="checkbox"/> Select 3 Courses From 2 Different Subject Areas		POLI 1	Political Science	B	3 Fall 2012
		PSYC 1A	Introduction to Psychology	A	3 Fall 2012
		SOC 1	Sociology	B	3 Fall 2011

What's in MAP #3

MAP allows students to view their educational plan (developed with their counselor).



Back to Self-Service

Portal

FAQ

Help

Print

Log Out

Student ID [Redacted] Name [Redacted] Ed Goal AS Major Computer/Networking Te Level CR Last Audit Today

Worksheets Planner GPA Calc

Planner AS HEALTH ADMINISTRATION Calendar Mode Show completed classes Load

Student Educational Planner

Student	[Redacted]
Student ID	[Redacted]
Current Term	Fal 2012
Description	HEALTH ADMINISTRATION
Catalog Year	2010-2011
Active/Inactive	Active Plan
Last Modified	11/13/2012 by Sanchez, Hector

Winter 2013		Spring 2013		Summer 2013		Fall 2013	
Course	Units	Course	Units	Course	Units	Course	Units
PSYC 1A	3	SOC 1	3	BIOL 1	4	MATH 130	4
	0	MATH 71	5		0	BUSA 7	5
	0	MEDI 90	3		0		0
	0		0		0		0
	0		0		0		0
	0		0		0		0
	0		0		0		0
Total	3	Total	11	Total	4	Total	9

Course	Units	Course	Units	Course	Units	Course	Units
	0		0		0		0
	0		0		0		0
	0		0		0		0
	0		0		0		0
	0		0		0		0



MAP and Counseling Work Hand-in-Hand

- MAP provides a foundation through the degree audit worksheet for a counselor to develop an informed and well-thought-out educational plan with a student.
- Instead of spending appointment time determining course requirements, by having MAP, counselors will be able to provide more in-depth counseling and guidance to students such as explaining career options, appropriate course sequencing, student success strategies and more.



What's In MAP #4

MAP allows students to track their CSU, UC, and Mt. SAC degree-applicable and overall GPA along with CSU transferable, UC transferable and degree-applicable units completed at Mt. SAC.



Find Student ID Name

Ed Goal: Major: Level: Last Audit: Last Refresh:

- [Worksheets](#)
- [Planner](#)
- [Notes](#)
- [Exceptions](#)
- [GPA Calc](#)

Worksheets [▶](#) Format: [View](#) [Save as PDF](#) [Process New](#) Include in-progress classes [Class History](#)

History

Mountie Academic Plan

Student View AE785753 as of 01/09/2013 at 16:10

Student ID	<input type="text"/>	Level	Credit
Ed Goal		Ed Goal	Associate in Science
Status	General	Test Scores	Click here to view test scores and eligibility
Academic Standing	Good Standing	Previous Transfer Colleges	
Previous Transfer Units Earned		Major	Arch Tech-Design Concentration
Overall GPA	3.09 (52.00 Earned Units)	CSU GPA	3.04 (41.00 Earned Units)
Degree Applicable GPA	3.02 (48.00 Earned Units)	UC GPA	2.96 (32.00 Earned Units)

What If

Look Ahead

Financial Aid

Aid History

Athletic Eligibility

Athletic Eligibility History

Legend

<input checked="" type="checkbox"/> Complete	<input checked="" type="checkbox"/> Complete except for classes in-progress	(T) Transfer Class
<input type="checkbox"/> Not Complete	<input checked="" type="checkbox"/> Nearly complete - see Counselor	@ Any course number

<input type="checkbox"/> Associate of Science Degree	Catalog Year: 2010-2011	Minimum Units Required: 60
		Units Applied: 52

- Unmet conditions for this set of requirements: 8 Units needed
- See Physical Well-Being Requirement **Still Needed:** See **Physical Well-Being Requirement** section
 - Reading Competency
 - Math Competency
 - See General Education Requirements Below **Still Needed:** See **General Education Requirements** section

What's In MAP #5

MAP allows students to run “what if” scenarios to see how close they are to completing other degrees and certificates to compare options.



Find Student ID Name Ed Goal AS Major Arch Tech-Design Concen Level CR Last Audit Today Last Refresh Today at 4:06 pm

Worksheets Planner Notes Exceptions GPA Calc

Worksheets Format: Student View Process What-If Save as PDF Include in-progress classes

What-If

Ed Goal Associate in Science

Catalog Year 2012-2013

Choose Your Different Areas of Study

Select an item to add it to your Chosen Area of Study

Major Pick a Major

Chosen Areas of study

[Empty box for Chosen Areas of study]

Remove

Choose Your Future Classes

Enter a course and click Add Course

Subject [Input field]



Number [Input field]

Add Course

Courses you are considering

[Empty box for Courses you are considering]

Remove Course

Now It's Your Turn to Run a What If!

- Click on *What If* on the left side, go to the pull down menus.
- Select one of the degrees, certificates or transfers from the *Ed Goal* drop-down menu.
- The *Catalog Year* shown reflects the current catalog year. You may choose another catalog year that the student is eligible for if desired.
- Select desired What-if *Major* from pull-down menu.
- Click *Process What If* button to view results.



Questions?

Heidi Lockhart
Director, Career and Transfer Services
MAP Implementation Team Leader
X5940





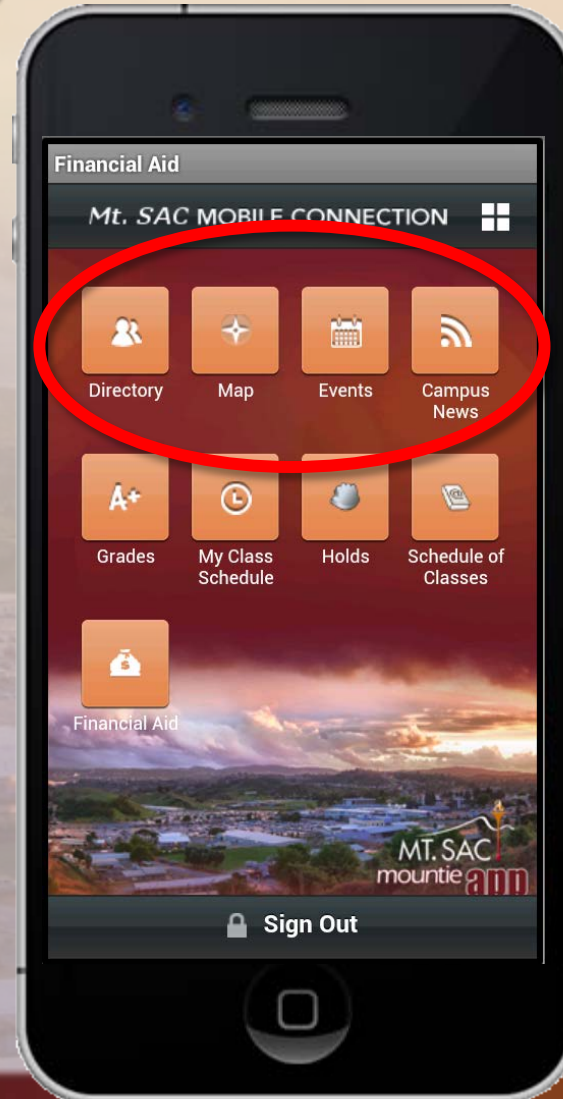
Mt. SAC Mobile Apps

On the go...with mountieAPP



mountieAPP

Almost 10,000
Downloads



- Directory
- Map
- Events
- Campus News
- Final Grades
- My Class Schedule
- Holds
- Schedule of Classes
- Financial Aid




Directory




iPod 4:01 PM

← Directory

 **Robert Hughes**
Titles: Dir, Enterprise Appl System

Phone (909) 274-4373 

Email rhughes@mtsac.edu 

Web Site <http://www.mtsac.edu/> 

Department Information Technology

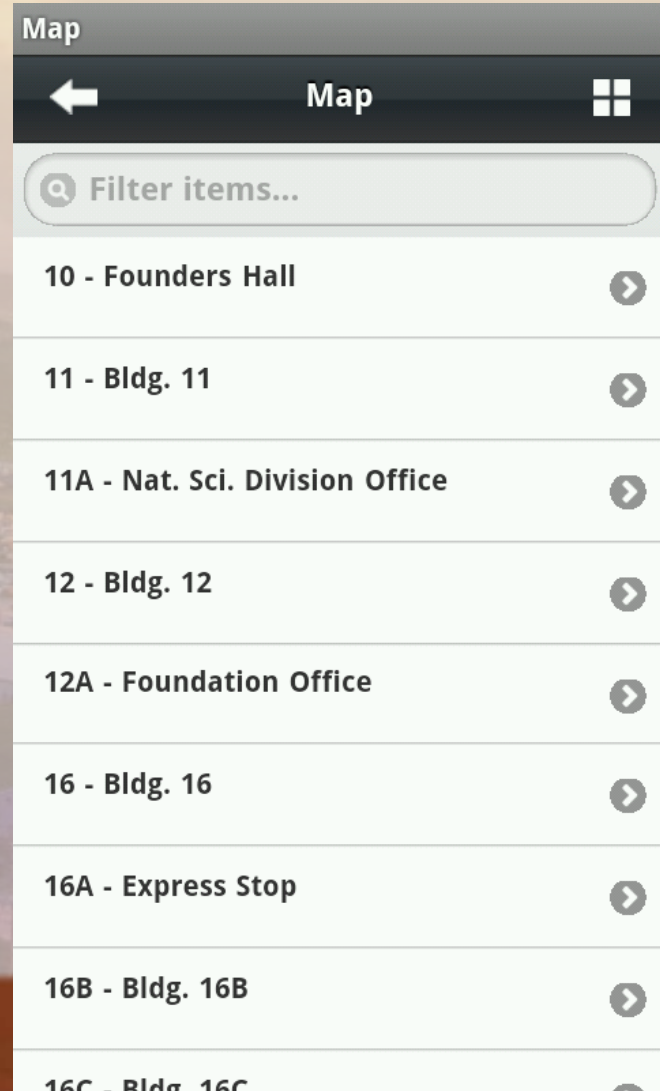
Address 23-4100 

MT. SAC
mountie ann

Four red arrows point from the right side of the screen to the phone, email, web site, and address fields of the contact card.

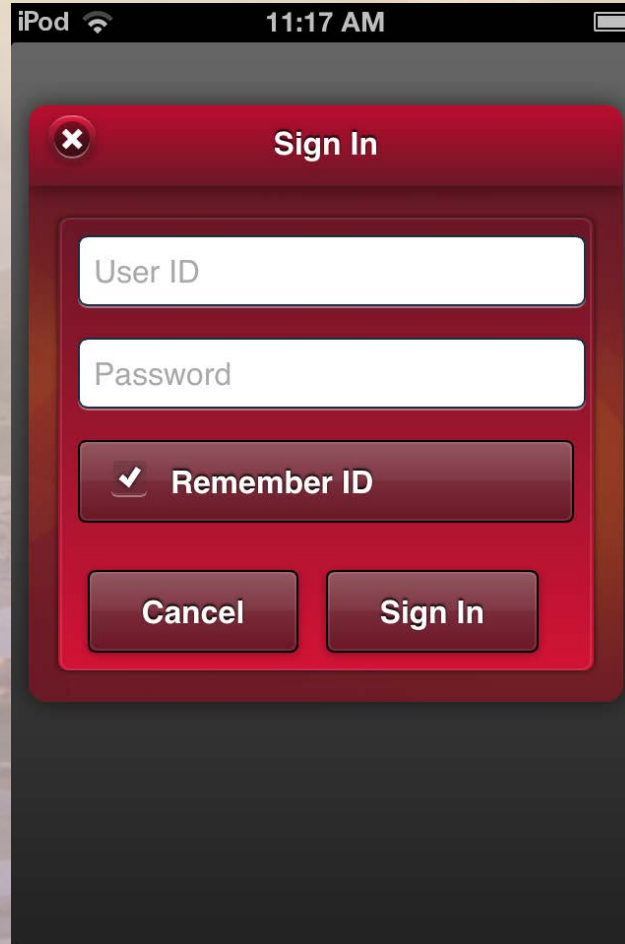


Map & Buildings





Sign In



iPod 11:17 AM

Sign In

User ID

Password

Remember ID

Cancel Sign In

- Student
- Staff
- Faculty



My Class Schedule & Schedule of Classes

My Class Schedule	
← My Class Sched...	☰
Tuesday	04/03/2012
R-TV 19B - Advanced TV Production 09:45 - 10:44 6 173A	▼
R-TV 19B - Advanced TV Production 10:45 - 12:15 6 173A	▼
MATH 71 - Intermediate Algebra 13:30 - 16:00 61 3415	▼
Wednesday	04/04/2012
Thursday	04/05/2012
R-TV 19B - Advanced TV Production 09:45 - 10:44 6 173A	▼
R-TV 19B - Advanced TV Production 10:45 - 12:15 6 173A	▼
MATH 71 - Intermediate Algebra 13:30 - 16:00 61 3415	▼
Friday	04/06/2012
☰	📅
List	Calendar

Schedule of Classes			
←	Schedule of Clas...		
AD 1 — Alcohol/Drug Dependency			
Degree Applicable, CSU			
Presents an overview of alcohol and chemical dependencies and ramifications. Explores the impact these dependencies have upon the individual's social, psychological, economic, physiological well-being, community and family concerns. Examines the "myths," images, and stereotypes about substances and substance abusers. Includes familiarization with terms.			
units: 3.0			
crn	enrollment	waitlist	
41892	45/35	-6/4	
days	start-end	instructor	location
Th	11:30 - 2:40 PM	Sharpe, Paul	28B 208
02/27/2012 Registration begins			
06/17/2012 Registration ends			
06/17/2012 Last day to add			
units: 3.0			
crn	enrollment	waitlist	
41904	42/35	-2/5	
days	start-end	instructor	location
Th	7:00 - 10:10 PM	Sharpe, Paul	28B 208
02/27/2012 Registration begins			
06/17/2012 Registration ends			
06/17/2012 Last day to add			
+	+	+	
Terms	Subjects	Courses	



Top Five Suggestions

1. Maps 2.0 with GPS
2. Alerts (e.g., Class Cancelled)
- ~~3. Financial Aid (e.g., "Approved" Status)~~
4. Registration Dates (e.g., Dates & Times)
5. Counselor Appointments (e.g., Dates & Times)




New for Faculty

- Class Roster with Pictures
- Minor Warning
- Add Codes
- Waitlist Advisory

MountieApp

Class Roster


Term: 201220 - CRN: 22880
Title: Career - Life Planning



Name: Aguilar, Leticia M

Student ID: A02726530

Email: laguilar25@student.mts...



Name: Atkinson, Steven T

Student ID: A01770361



Employees: Pay Stubs & Leave

2012 - Period 9

[Back](#)

2012 - Period 9

[Home](#)

Period Ending: Sep 28, 2012

Gross Pay: \$■,405.71

Net Pay: \$■,193.10

[+ Deductions](#)

Current Leave Balances

[Back](#)

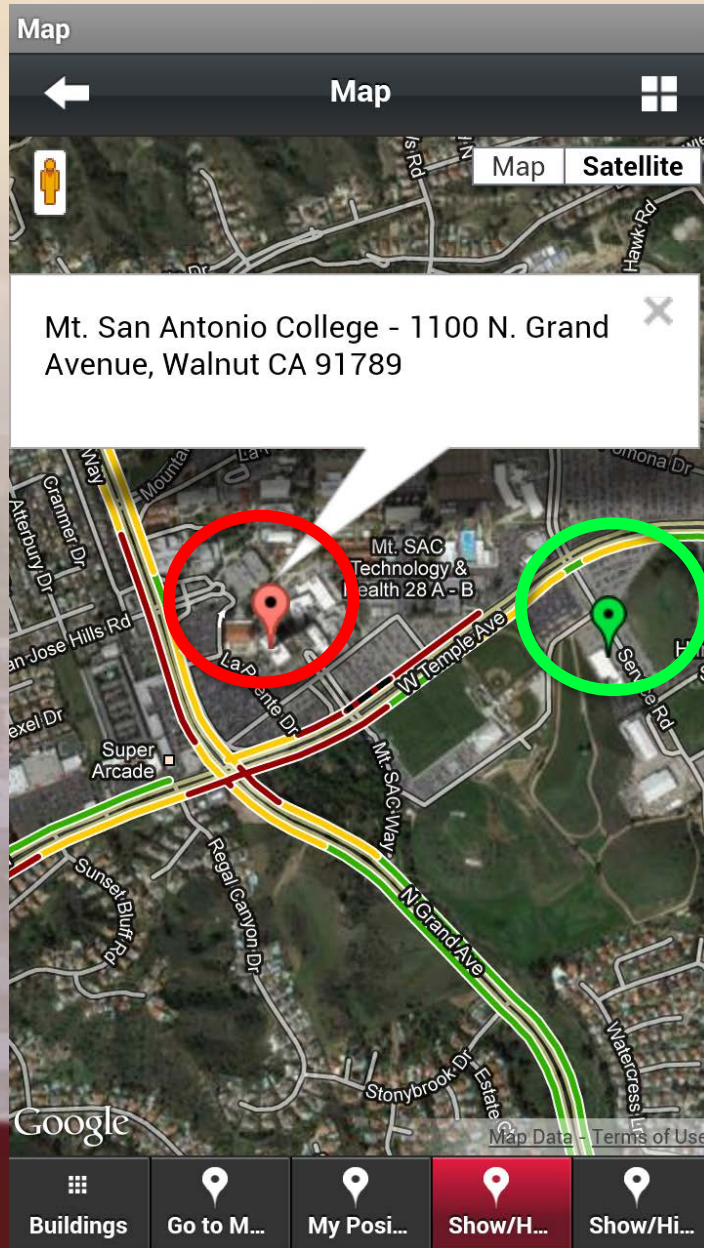
Current Leave Bal...

[Home](#)

Type	Hours	As of
Floating Holidays July - June	16	07/26/2012
Sick Leave	64	09/26/2012
Vacation Time	62	09/26/2012



Future

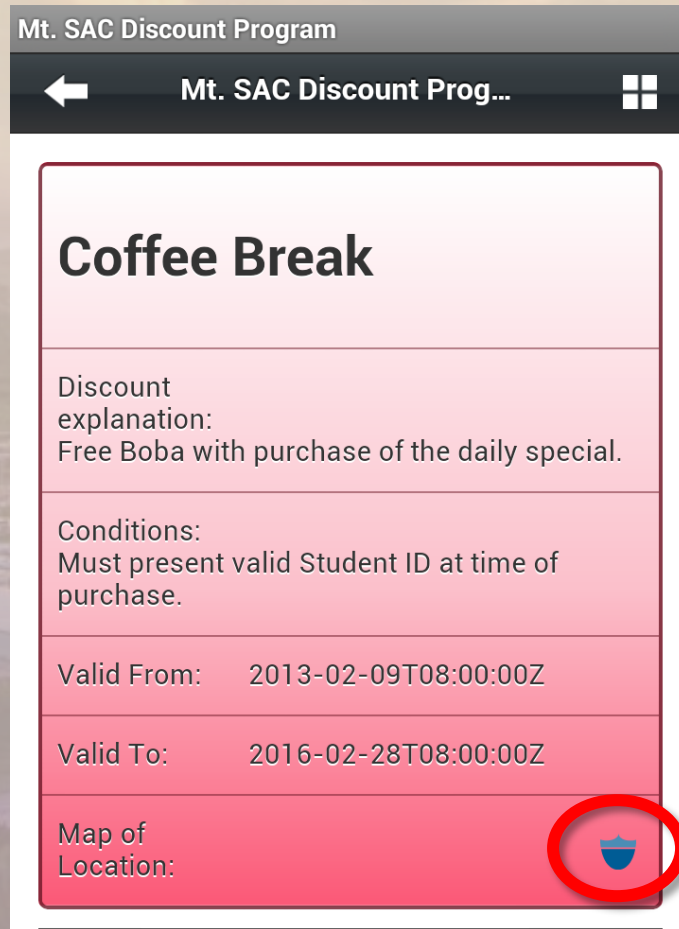
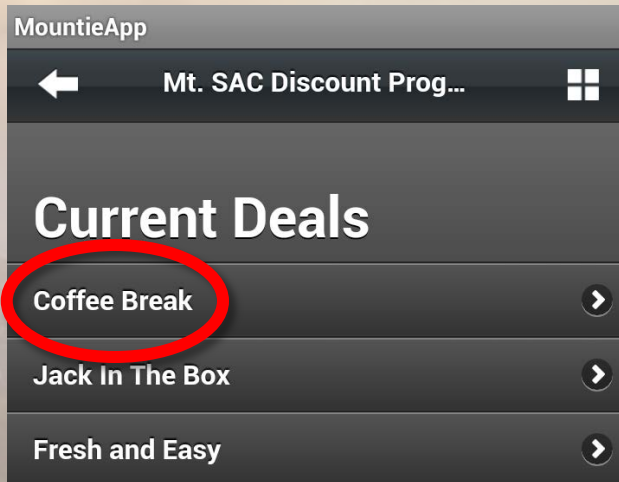


Maps 2.0:

- GPS
- Traffic
- Weather
- Transit Routes



Future





mountieAPP-Student Perspective (by Hira Rizvi)

Live Demo...



Virtualization in the Business Division

An overview of development, implementation, and results

What is a Virtual Lab?

- * What is VDI?
 - * Virtual Desktop Infrastructure
 - * Business Division classrooms
 - * Off-campus access
- * Our Roadmap to implementation

Virtualization Pros & Cons

- * Benefits

- * Cost savings
- * Enhanced security
- * Responsiveness to classroom needs
- * Extends campus resources to students off-campus

- * Drawbacks

- * Initial investment in fixed costs
- * Specialized technical knowledge required for implementation

Benefits to Division

- * Cost savings
 - * Client hardware
 - * Low variable costs to expand
- * Enhanced security
 - * Virtual desktops are temporary copies of a master image
- * Responsiveness to faculty software requirements
 - * Less than 24 hours turnaround for major software deployments

Cost Comparison

Full Desktop Model

- * Cost for 2 rooms.....\$75,600
- * Cost per PC.....\$1050

Virtual Desktop Model

- * Client\$0
- * Server Hardware.....\$11,000
- * Server Software.....\$9,800
- * Storage.....\$10,000
- * Cost per VDI “PC”.....\$428
- * Thin Clients(if needed)....\$365

Benefits to Faculty

- * Software requests implemented quickly
- * Current computers can handle any software requirements
- * Teach online courses with special software

Benefits to students

- * Schedule more high demand classes
- * Free online access to on-campus resources
- * Latest or the same software
- * Access anytime, anywhere, almost any device

Virtualization in the Business Division

Demonstration

Give it a try

- * Download the VMware view client from the Apple App Store (iPad) or Google Play Store (Android)
- * <http://harrier.mtsac.edu>
- * Use your Mt SAC login



The New Library System: OCLC WorldShare Management System (WMS)

Meghan Chen, Dean, Library & Learning Resources
Chisato Uyeki, Collection Development Librarian

+ OCLC WorldShare Management System = Better Service to Students

- Enhanced user experience
- One-stop searching for a variety of materials
- Paves College Library to respond to Student Success Task Force recommendation for a statewide Integrated Library System



+ OCLC WMS's Value

- Unlimited users & holdings
- Streamlines library processes; improves efficiency and services
- Avails staff resources to other critical operations
- Subscription fees discounted as more colleges sign up
- No recurring update costs (one-time migration)



Increased Efficiency

- Cloud-based vs. local server
 - Less IT support required
 - Greater reliance on network and wi-fi integrity
- Library staff familiarity with OCLC records and services
- Reduces steps needed to maintain the local catalog
- Changes the scope of daily systems management

Increased Efficiency (continued)

- Increased access for students (and staff/faculty)
- In the future, OCLC WMS will integrate discrete parts into one system:
 - circulation
 - bibliographic (print & electronic)
 - patron data
 - acquisitions



YOUR RESEARCH

Find Books

both print & eBooks

- Mt. SAC Library catalog
- Gale Virtual Ref. Library
- Credo Reference
- ReferenceUniverse™
- eBooks - ebrary
- eBooks - EBSCOhost
- eBooks - Safari
- eBooks - Salem
- Encyclopedias & dictionaries
- Other Library catalogs
- Google books

Find Articles in Journals

including scholarly

- Databases by topic/subject
- Databases by title
- eJournal portal

Mobile device?
Click here or scan



Find Online Videos

streaming real-time videos!

- Films on Demand
Caption Tips!
- American History in video
- World History in video

Mt. San Antonio College Library - Your Portal to Knowledge

Announcements & News : Welcome to the Winter Intersession!
Welcome Spring 2013 Students & Staff!

Library & Instructional Media Courses!

LIBR 1 & LIBR 1A - for Spring 2013
These courses were just added, so they are NOT in the printed Spring 2013 Schedule of Classes

LIBR 1 – 3.0 unit
Information Resources and Research Methods
(in 6-238)

CRN	Meeting Time	Instructor
43252	MW 11:30 AM – 12:55 PM	Shea, Nora
43253	F 8:00 AM – 11:10 AM	Guo, Hong

LIBR 1A – 1.0 unit
Introduction to Library Research
(in 6-238)

CRN	Meeting Time	Instructor
43254	T 9:30 AM – 10:35 AM	Distante, Deb
43255	TH 12:30 PM - 1:35 PM	Woolery, Emily
43256	Arrange 1.13 hrs	Swartz, Pauline

CRN 43256 is a distance learning online course.

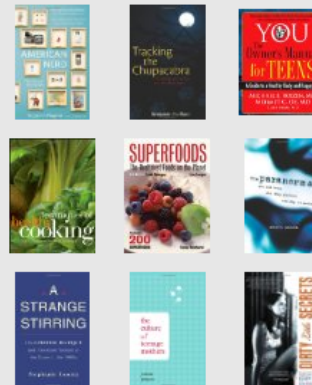
How to Begin: Log into Moodle rooms through the eLearning Tools tab in the Mt.SAC portal at my.mtsac.edu. Then click on the Moodle rooms link and then click on the CRN for your DL course. NOTE: Some courses may not be activated until the start of the term. If you cannot locate your DL course in Moodle rooms when the term starts, contact the professor.

Professor contact info: Email Professor Swartz at either: pswartz@mtsac.edu through the Student Detail Schedule or Moodle rooms at my.mtsac.edu portal.

Students must use their Mt.SAC email account and be aware of course commitment and student expectations described at <http://www.mtsac.edu/instruction/learning/distlearn>

Library Workshops for Spring 2013

New in the Library



Powered by LibraryThing

Looking for new DVDs?
[Click here!](#)

MTSACMOODLEROOMS
MtsacMoodleroom

MtsacMoodleroom STUDENTS:
can't see your course?

QUICK LINKS

Are there any Library study rooms available?



[Click me](#) or [Scan me!](#)

Looking for Citation help?

[Click here for help with the MLA 7th Edition!](#)

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Mt. San Antonio College Library - Your Portal to Knowledge

Announcements & News : Welcome to the Winter Intersession!
Welcome Spring 2013 Students & Staff!

Library & Instructional Media Courses!

LIBR 1 & LIBR 1A - for Spring 2013
These courses were just added, so they are NOT in the printed Spring 2013 Schedule of Classes

LIBR 1 – 3.0 unit

Information Resources and Research Methods
(in 6-238)

CRN	Meeting Time		Instructor
43252	MW	11:30 AM – 12:55 PM	Shea, Nora
43253	F	8:00 AM – 11:10 AM	Guo, Hong

LIBR 1A – 1.0 unit

Introduction to Library Research
(in 6-238)

CRN	Meeting Time		Instructor
43254	T	9:30 AM – 10:35 AM	Distante, Deb
43255	TH	12:30 PM - 1:35 PM	Woolen, Emily
43256	Arrange	1.13 hrs Online	Swartz, Pauline

CRN 43256 is a distance learning online course.

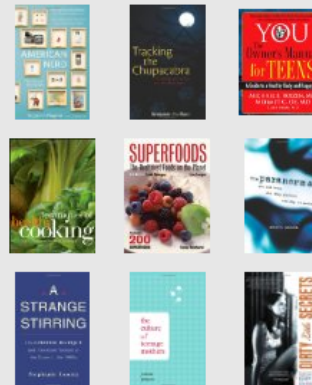
How to Begin: Log into Moodle rooms through the eLearning Tools tab in the Mt.SAC portal at my.mtsac.edu. Then click on the Moodle rooms link and then click on the CRN for your DL course. NOTE: Some courses may not be activated until the start of the term. If you cannot locate your DL course in Moodle rooms when the term starts, contact the professor.

Professor contact info: Email Professor Swartz at either: pswartz@mtsac.edu through the Student Detail Schedule or Moodle rooms at my.mtsac.edu portal.

Students must use their Mt.SAC email account and be aware of course commitment and student expectations described at <http://www.mtsac.edu/instruction/learning/distlearn>

Library Workshops for Spring 2013

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- American History in video
- World History in video

Online Resource Name	Online Resource Description
<u>Academic Search Premier (EBSCOhost)</u>	Magazines, scholarly journals and newspaper articles on many areas of academic study.
<u>AP Images (formerly AccuNet/AP)</u>	AP Images Multimedia Archive provides a sensory journey of photographs, audio sound bites, graphics and text spanning over 160 years of history. From simple keyword searching to more complex searches such as concept, color, and category, students may enhance research projects with over two million news photographs dating back to 1826 and as current as a few moments ago, tens of thousands of graphics, audio files dating from the 1920's, and news stories dating from 1997.
<u>Films On Demand</u> Digital Educational Videos	The Films on Demand collections provide unlimited, 24/7 access to more than 4,000 full-length videos and 52,000 video clips - all Closed Captioned . These videos cover topics in Humanities & Social Sciences, Business & Economics, Science & Mathematics, Career & Technical Education, and Health & Medicine to name a few. The video content can be linked with our course management system and used by faculty and students anytime, anywhere.
<u>Funk & Wagnalls New World Encyclopedia</u>	Over 25,000 encyclopedic entries covering a variety of subject areas.
<u>Gale Virtual Reference Library</u>	Complete text of over 100 reference books that cover all disciplines.
<u>HighWire Press, Stanford University</u>	Access to over 300 Scholarly and Professional Journals - Most full-text and most free, thanks to Stanford University's HighWire Press.
<u>JSTOR</u>	A trusted archive, of non-current important scholarly journals, spanning many disciplines.
<u>MAS Ultra - School Edition (EBSCOhost)</u>	Useful for popular general interest and current events publications.
<u>MasterFILE Premier (EBSCOhost)</u>	Articles from 1,860 periodicals since 1990. Can limit to just scholarly, peer reviewed journals.

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- Art
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- Careers
- Child Development
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OCLC WorldShare Management System Demo

- Santa Barbara City College Library homepage
<http://library.sbcc.edu/>

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February: Black History Month



information literacy and college



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 1.[Information literacy instruction handbook](#)

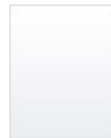
by Christopher N Cox; Elizabeth Blakesley Lindsay;

Book

Language: English

Publisher: Chicago : Association of College and Research Libraries, 2008.

Database: WorldCat.org

Libraries that own this item: [Santa Barbara City College Luria Library](#)[Availability](#)[Editions and formats »](#) 2.[Information literacy: revolution in the library](#)

by Patricia Senn Breivik; E Gordon Gee

Book

Language: English

Publisher: New York : American Council on Education : Macmillan ; London : Collier Macmillan, ©1989.

Database: WorldCat.org

Libraries that own this item: [Santa Barbara City College Luria Library](#)[Availability](#)[Editions and formats »](#) 3.[Information literacy: essential skills for the information age](#)

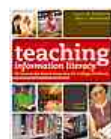
by Michael Eisenberg; Carrie A Lowe; Kathleen L Spitzer

Book

Language: English

Publisher: Westport, Conn. : Libraries Unlimited, ©2004.

Database: WorldCat.org

Libraries that own this item: [Santa Barbara City College Luria Library](#)[Availability](#)[Editions and formats »](#) 4.[Teaching information literacy: 50 standards-based exercises for college students](#)

by Joanna M Burkhardt; Mary C MacDonald; Andrée J Rathemacher

eBook : Document

Language: English

Publisher: Chicago : American Library Association, 2010.

Database: WorldCat.org

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information literacy and college



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1. [Information literacy and instruction applying universal design to information literacy teaching students who learn differently at Landmark college](#)
by O'Connor L.; Chodock T.; Dolinger E.
 Article : Peer-reviewed
Language: English
Publication: Reference and User Services Quarterly, v49 n1 (2009 12 18): 24-32
Database: Copyright 2013 Elsevier B.V. All rights reserved
Libraries that own this item: [Santa Barbara City College Luria Library](#)
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2. [Information Literacy and Instruction - INFORMATION LITERACY IN COMMUNITY COLLEGES - Focused on Learning](#)
by Leslie A Warren
 Article : Peer-reviewed
Language: English
Publication: Reference & user services quarterly. 45, no. 4, (2006): 297
Publisher: Chicago : American Library Association, c1997-
Database: ArticleFirst
Libraries that own this item: [Santa Barbara City College Luria Library](#)
 [View Now](#)
3. [Information Literacy, ICT, High School, and College Expectations: A Quantitative Study](#)
by Susan M Allen
 Article : Peer-reviewed
Language: English
Publication: Knowledge Quest, v35 n5 p18-24 May-Jun 2007
Publisher: American Association of School Librarians. Available from: American Library Association, 50 East Huron Street, Chicago, IL 60611. Tel: 1-800-545-2433; Web site: <http://www.ala.org/aasl/kqweb>
Database: ERIC The ERIC database is an initiative of the U.S. Department of Education.
Libraries that own this item: [Santa Barbara City College Luria Library](#)
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4. [Information Literacy and First-Year Students](#)
by William A Orme
 Article : Peer-reviewed
Language: English
Publication: New Directions for Teaching and Learning, n114 p63-70 Sum 2008
Publisher: John Wiley & Sons, Inc. Subscription Department, 111 River Street, Hoboken, NJ 07030-5774. Tel: 800-825-7550; Tel: 201-748-6645; Fax: 201-748-6021; e-mail: subinfo@wiley.com; Web site: <http://www3.interscience.wiley.com/browse/?type=JOURNAL>
Database: ERIC The ERIC database is an initiative of the U.S. Department of Education.



information literacy and college and completion



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Content

[Peer-reviewed](#) (135)

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Save Search

 1. [Enhancing Research Skills and Information Literacy in Community College Science Students](#)

by Flor Henderson; Nelson Nunez-Rodriguez; William Casari

Article : Peer-reviewed

Language: English

Publication: The American Biology Teacher, v73 n5 (05 2011): 270-275

Database: BioOne

Libraries that own this item: [Santa Barbara City College Luria Library](#) [View Now](#)
 2. [The Effects of Learning Style on Progress towards Literacy and Numeracy](#)

by C. J. Phillips; D. H. Stott; Heather V. Birrell

Article : Peer-reviewed

Language: English

Publication: European Education, v19 n4 (Winter 1987-1988): 23-37

Database: M.E. Sharpe Journals

Libraries that own this item: [Santa Barbara City College Luria Library](#)
 3. [First-Generation Female College Students' Financial Literacy: Real and Perceived Barriers to Degree Completion](#)

by Susan J Eitel; Jennifer Martin

Article : Peer-reviewed

Language: English

Publication: College Student Journal, v43 n2 p616-630 Jun 2009

Publisher: Project Innovation, Inc. P.O. Box 8508 Spring Hill Station, Mobile, AL 36689-0508. Tel: 251-343-1878; Fax: 251-343-1878; Web site:

<http://www.projectinnovation.biz/csaj.html>

Database: ERIC The ERIC database is an initiative of the U.S. Department of Education.

Libraries that own this item: [Santa Barbara City College Luria Library](#) [View Now](#)
 4. [Genetic Literacy of Undergraduate Non-Science Majors and the Impact of Introductory Biology and Genetics Courses](#)

by Bethany Vice Bowling; Carl A Huether; Lihshing Wang; Melanie F Myers; Glenn C Markle; Gary E Dean; Erin E Acra; Francis P Wray; George A Jacob

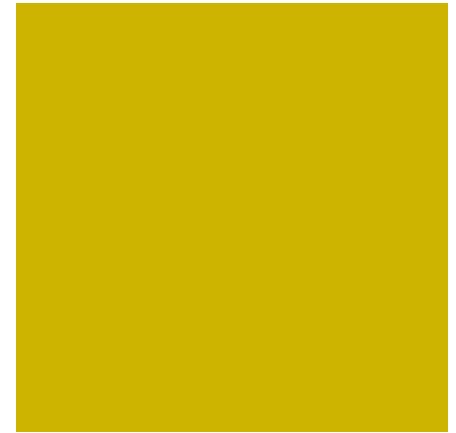
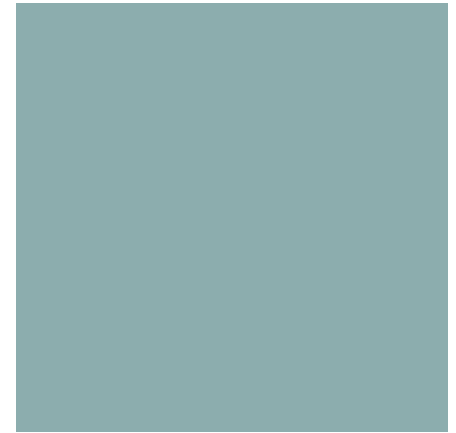
Article : Peer-reviewed

Language: English

Publication: BioScience, v58 n7 (07 2008): 654-660

Database: BioOne

Libraries that own this item: [Santa Barbara City College Luria Library](#)



Thank You

Meghan Chen, Dean, Library & Learning Resources,
mchen@mtsac.edu

Chisato Uyeki, Collection Development Librarian,
cuyeki@mtsac.edu

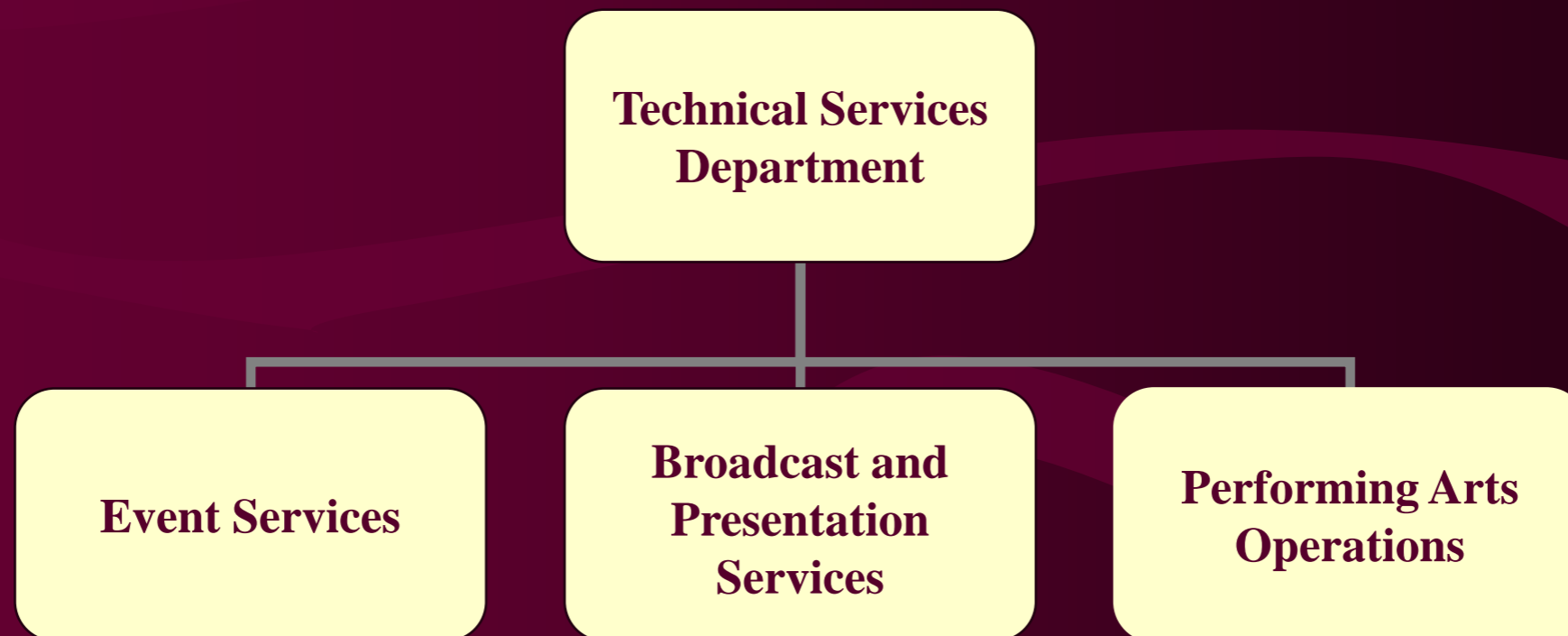
**Mt. San Antonio College
Technical Services Department**

**Use of APEX for On-Line
Facility Reservations**

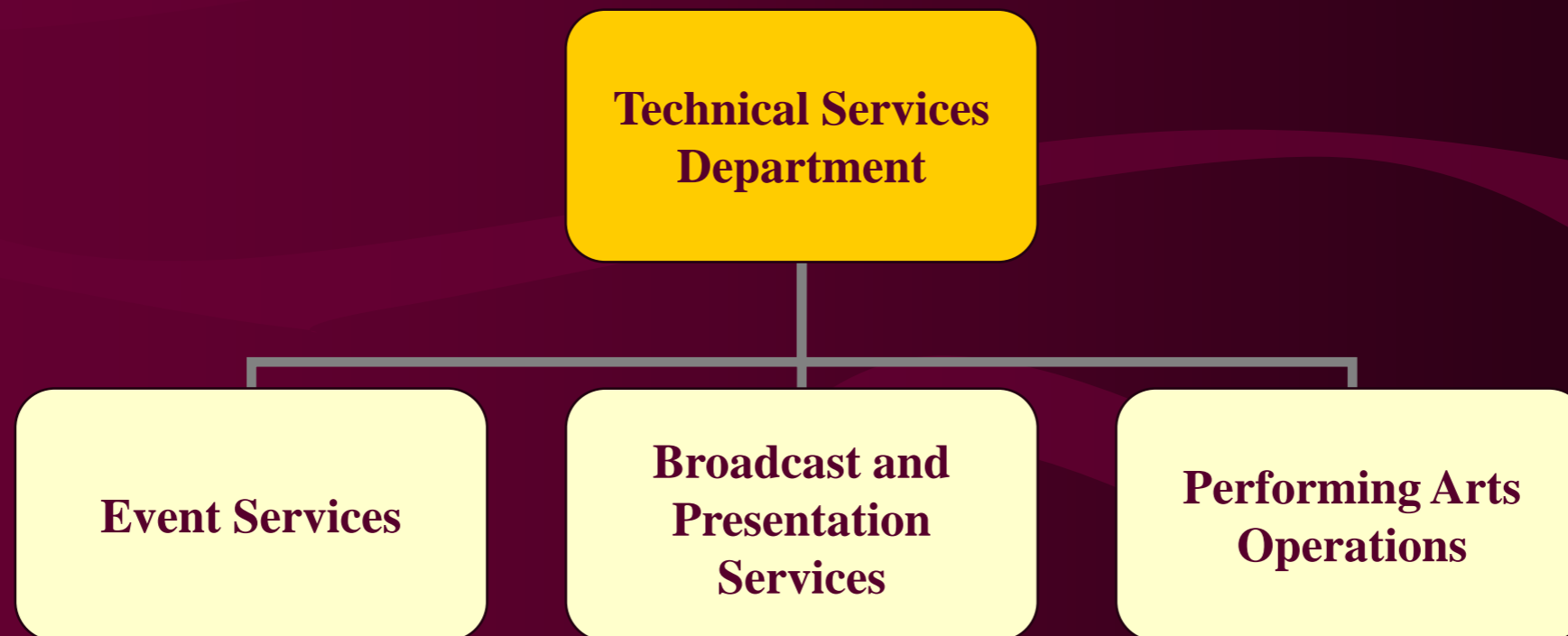
Technical Services History

- Established in 1975 as a component of the Community Services Department.
- Has reported to Community Services, Information Technology, Administrative Services, Facilities Management, Student Learning and Library & Learning Resources.
- Presently reports to the Vice President, Administrative Services.

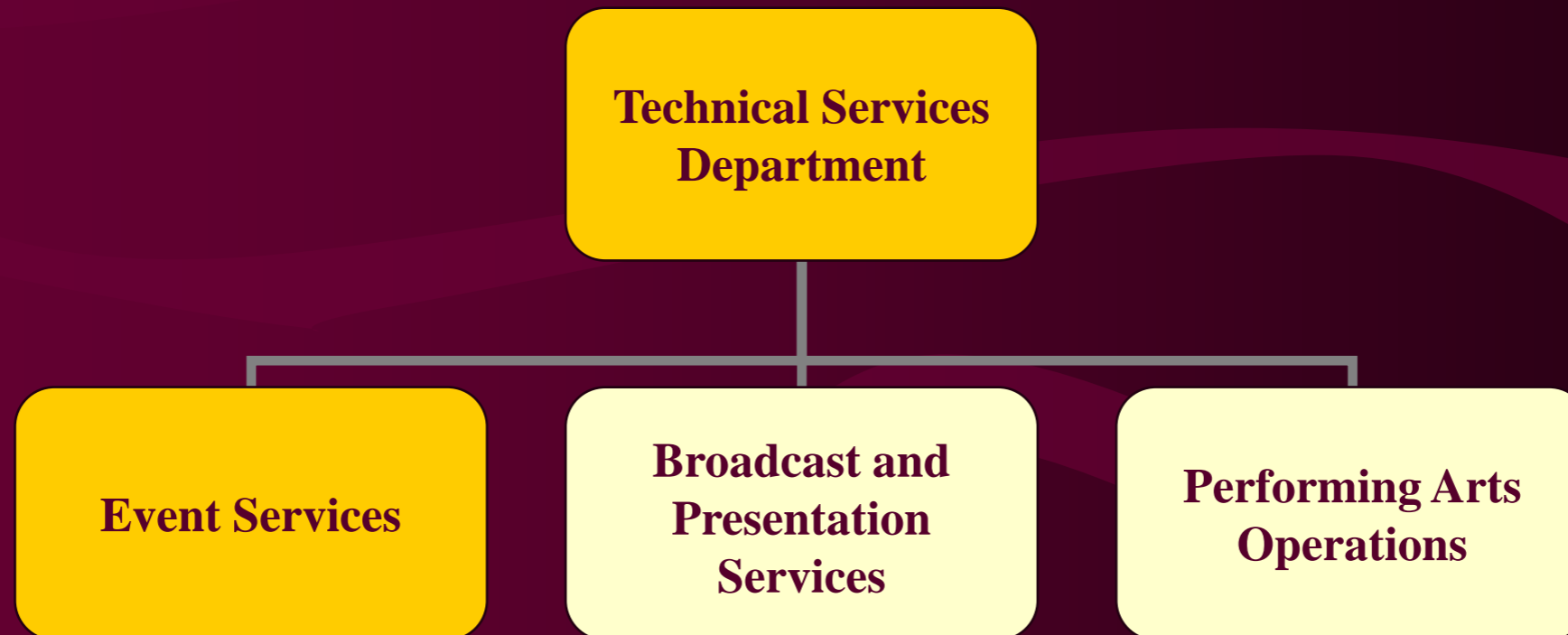
Organizational Structure



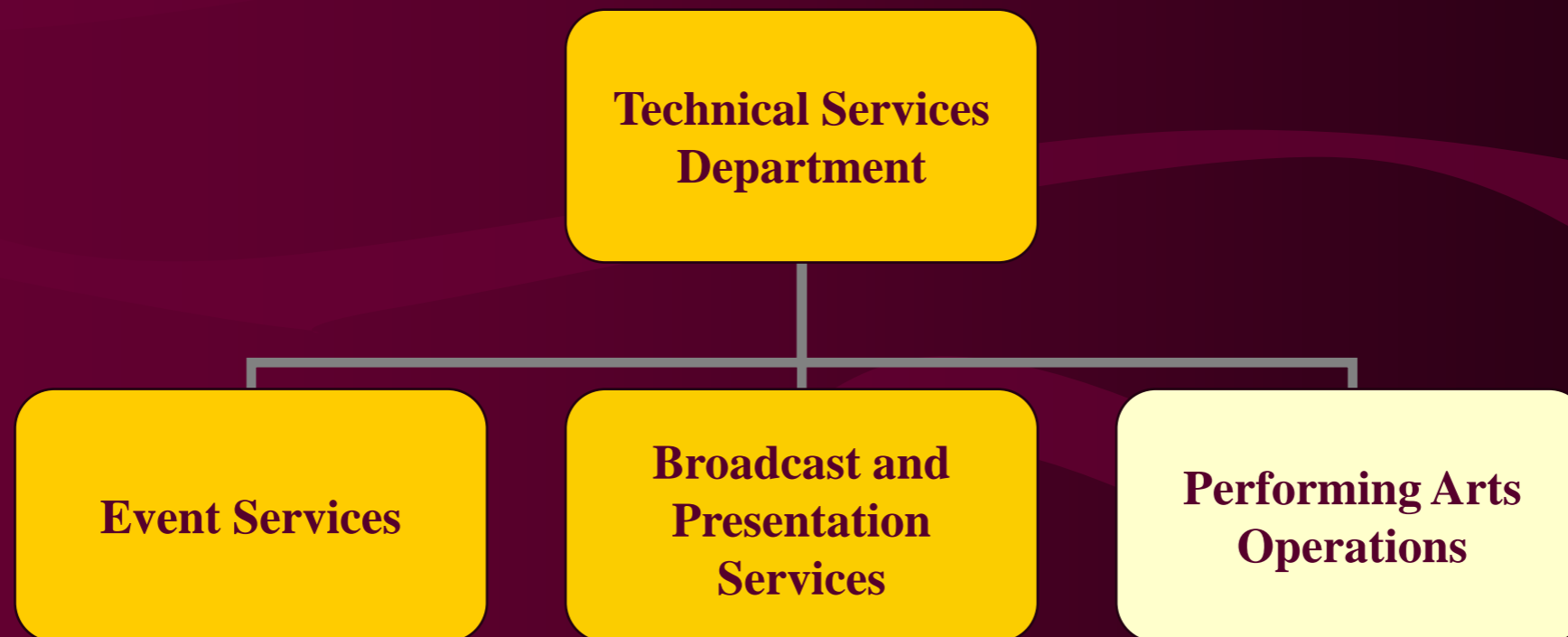
Organizational Structure



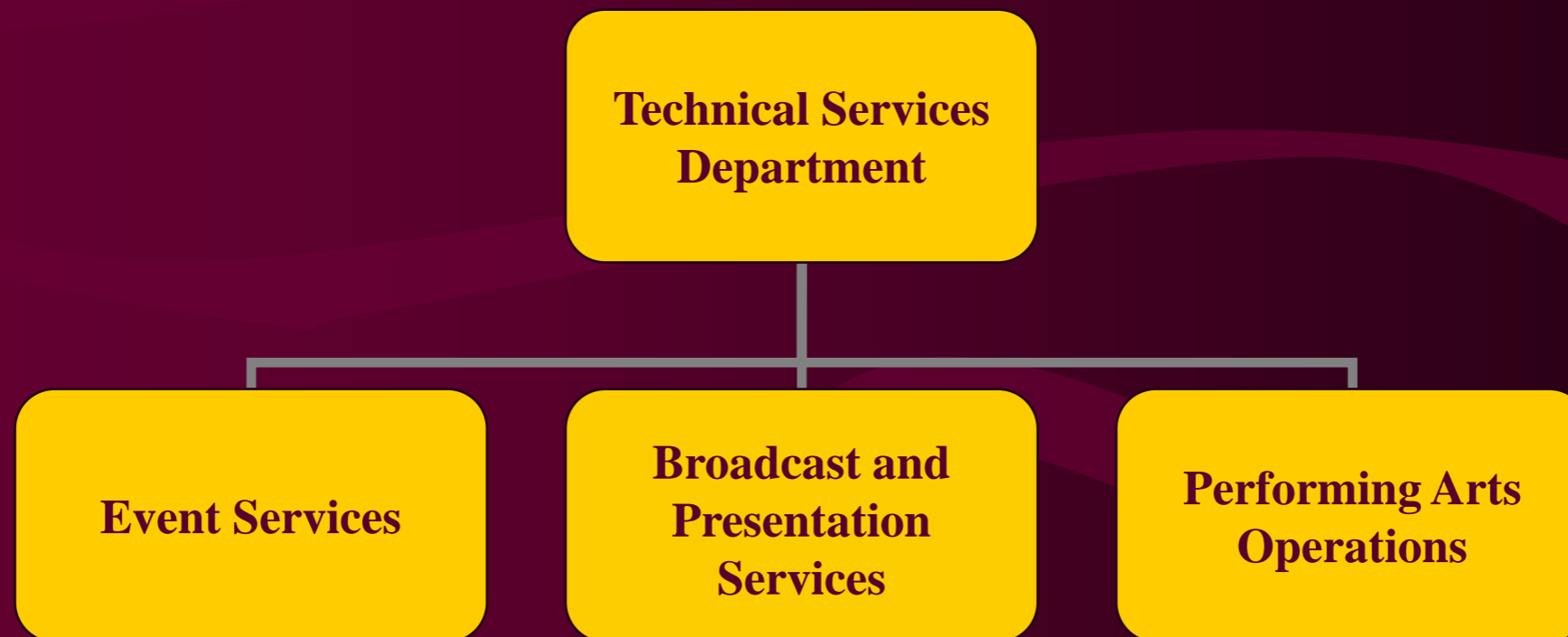
Organizational Structure



Organizational Structure



Organizational Structure



APEX and Event Services Processes

Event Services Operations

- Provides Technical and Operational Support for all special events on campus.
- A special event is defined as any activity taking place on campus with the exception of regularly scheduled classes.
- Responsible for the College Master Calendar.

Event Services Operations

- Consults with campus and community clients on logistical needs for major events throughout the campus.
- Configures and operates flexible meeting spaces in Founders Hall and the Teleconference Room on a daily basis.
- Operates new Assembly Hall in the Design Technology Building.
- Manages operation of the stadium during major events.

Event Services Rentals

- Rents campus facilities to outside groups under the terms of the Civic Center Act.
- Contract activities are budgeted as an “enterprise fund”.
- Enterprise fund must meet expenses of Contract activities each year. Surplus is held in reserve to offset unforeseen expense.
- Insurance is required from all renters, a substantial amount of time is spent verifying insurance and rating companies.

Event Services Management

- Schedules, funds and approves overtime work by Custodial, Grounds, Security, Athletics and Maintenance employees in support of Special Events and Contract activities.
- Presently use our in-house developed software “FMS” to track event requests and expenses, schedule rooms and employees and verify availability of event resources.

Selected Event Services Statistics from FMS

	2004-2005	2007-2008	2010-2011
Calendar Requests Processed	11,705	14,099	11,759
Technical Support Requests	1,873	2,236	1,971
Total Chairs Requested	39,579	59,306	57,434
Total Tables Requested	6,912	9184	9,074
Income over Expense Received	\$728	-\$60,519	\$22,426

Current Facility Reservation Process

- End user checks availability of facility with Event Services.
- 5 part NCR form dating back to 1976 is completed by end user for every facility request.
- Form is circulated via campus mail or via “sneakernet” to receive administrative approval.
- Approved form is submitted to Event Services.

Current Facility Reservation Process

- Availability of requested facility is confirmed in FMS, then event is entered into system.
- Event Services staff and management review event request and approve for posting.
- 5 part form is distributed to user and other support departments to notify all areas of approved event.
- Weekly event calendar is distributed to all support groups as PDF file.

Benefits of Present Process

- NCR form theoretically provides positive proof of management approval.
- FMS software was developed in house over the past 15 years and is highly customized to conform to our business practices.
- FMS software provides excellent reporting on event costs and resource usage.
- Modifications to the software to provide client/server functionality have resulted in outstanding performance with minimal loads on computing resources.

Liabilities of Present Process

- NCR form is often illegible, requiring additional clarification from users.
- NCR form frequently fails to reach required approvers and never circulates to vice presidents.
- Form production, approval and distribution is labor and time intensive and environmentally and economically insensitive .
- Cumbersome process is very frustrating to high volume users.
- Lack of direct connection to college database requires frequent manual updates of payroll information.
- Legacy software will be difficult to maintain in the future.

Possible Solutions from the Past 10 Years

- Hiring outside programming talent to design and implement a modern standards based system.
- Modifications to Banner to accommodate reservation and accounting process.
- Use of Lotus Notes workflow to provide an automated request process.
- Use of Acrobat PDF fillable forms.
- Modification of commercial software to meet the unique demands of the operation.

Why APEX?

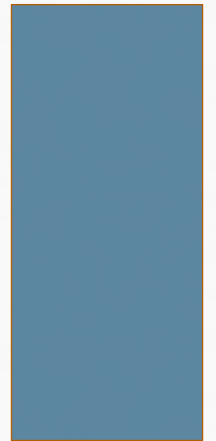
- Development software is already included in our ORACLE software license.
- Because the APEX database resides in ORACLE, required data can be queried from the Banner database.
- The APEX database is secured and backed up by the college data center.
- APEX is directly supported by the IT programming staff.
- Approval process is validated through portal login.
- APEX facilitates email notifications as request passes through approval stages.

Next Steps

- Complete development of preliminary system.
- Test system with selected high volume users.
- Identify and correct final issues.
- Deploy process campus wide.
- Continue development of APEX application for “back end” processing of request, including employee and resource scheduling, statistical reporting and event cost tracking.

ELECTRONIC CASE MANAGEMENT

GRACE HANSON, DSPS, MARCH 2, 2013



Electronic Case Management, DSPS

Too much paper = Inefficiencies

Application

Student Education

Contract

Verification of Disability

Releases

Rights & Responsibilities

Case Notes

Accommodation Letters

Services Contracts

Schedules

Transcripts....

Double data entry

Needless data entry

Filing

Locating files

No tickler system

No workflow

Manual tracking

Delays in processing

Storage space

High costs paper

mgt.

QUANTIFYING PAPER

- 3,000 students per year
- 4 minutes/file searching
- 9,000 files to store (3 years file retention)
- 4,500 Accommodation Letters (553 hrs.)



QUANTIFYING PAPER

- 288 hours (\$2,888) searching for SECs
- 20% (600) missing updated SECs
- 30,000 Data Tracking forms (1,344 hrs. = \$12,096)
- 840 hours (\$7,560) sorting & filing paper docs.



Board of Trustees Discussion

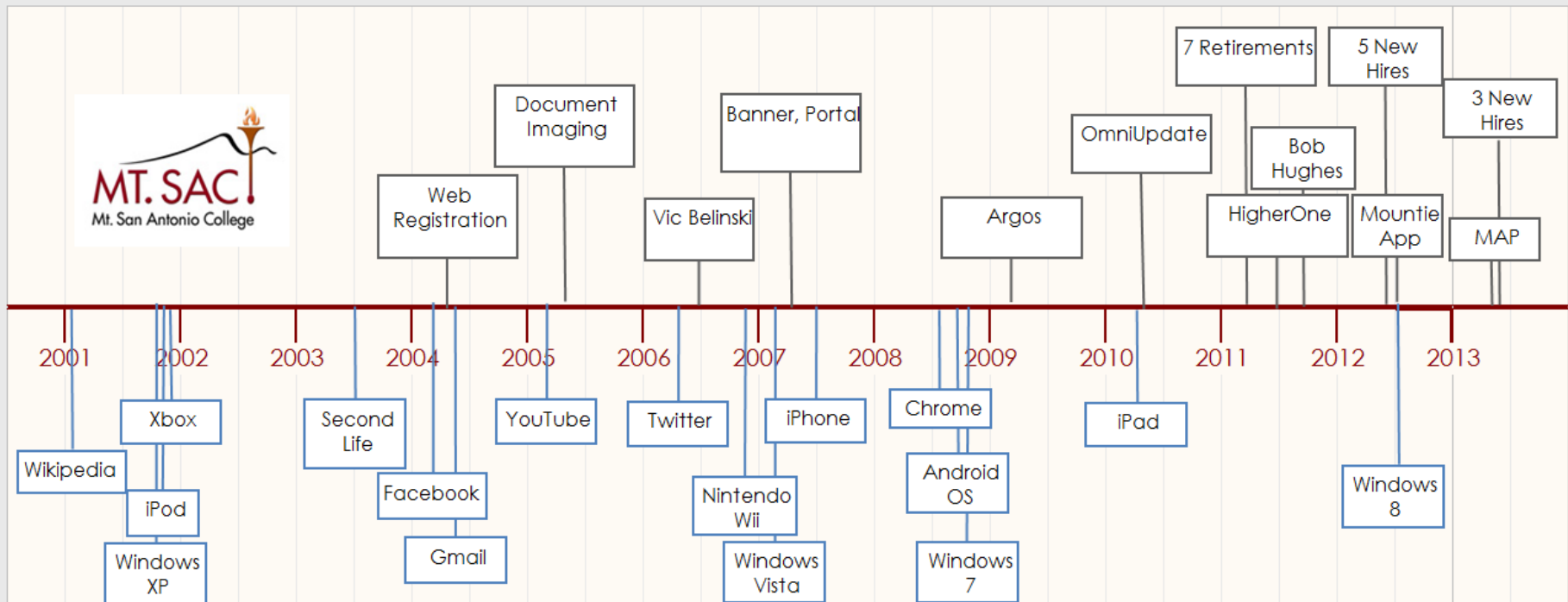
Technology at Mt. SAC – 'What is Needed to Make it Work?'

March 2, 2013

Bob Hughes – Director, Enterprise Application Systems

"If the 1980s were about quality and the 1990s were about reengineering, then the 2000s will be about velocity. About how quickly the nature of business will change. About how quickly business itself will be transacted. About how information access will alter the lifestyle of consumers and their expectation of business" – Bill Gates, *Business @ The Speed Of Thought*, March 1999, pp xiii

The Decade of Technology Change



Barriers to change

- Staff job descriptions are static
- Daily job duties in IT become routine and entrenched
- Lack of time to do training and implement skills learned in training
- Maintenance of existing systems (regular upgrades)
- Regulatory mandates (Gainful Employment, Federal Shopping Sheet for Financial Aid, Dream Act, and Priority Registration)

In summary – we can't move as quickly as we (or our customers) often demand

We can improve our ability to respond to change

- New hires bring new skill sets, energy, ambition, drive
- Restructuring – increased use of automation in IT; no more night operator
- Evaluate our internal processes – reduce/eliminate red tape
- Prioritize 'quick fixes'
- Use software tools that we can leverage (for example, Oracle Application Express (APEX) could be a future mobile app solution)
- Prioritize highly-visible and high-impact projects that have a large audience
- Find things that we can stop doing (Scantron for student evaluations)
- Engage consultants to help us implement where we lack the required skills in existing staff
- Use 'Software as a Service' (example: SchoolDude, Online Computer Library Center (OCLC))

What we need to make IT work and improve our ability to respond to changes in technology

- Support for training
- Support for consultants, when needed
- Scrutiny of software initiatives that result in an inherited maintenance burden

Changes coming in the next 12 – 18 months

- New document imaging system
- New approach to student e-mail
- Banner XE
- Luminis 5 (portal upgrade)
- Redeployment of Oracle Data Store (ODS or Data Warehouse)
- Expanded use of Oracle APEX

MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT

Measure R and Measure RR General Obligation Bonds
Restructuring Option



March 2, 2013

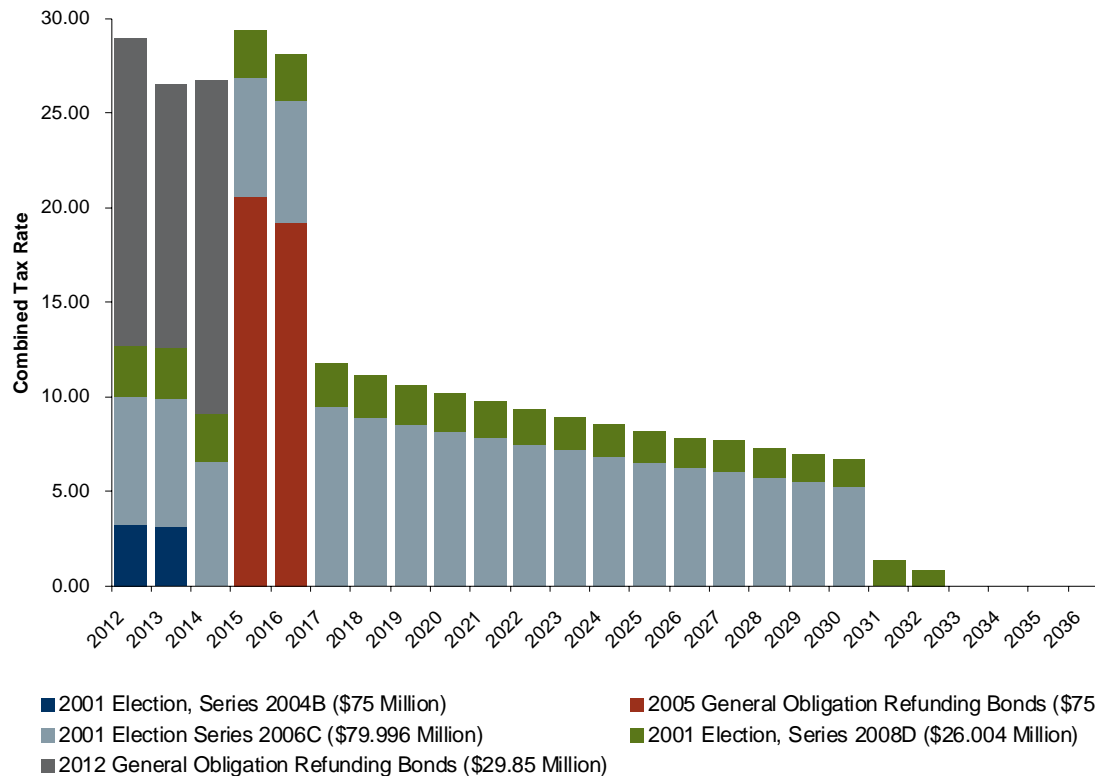


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Measure R and Measure RR Tax Rate Analysis

- The maximum legal tax rate for the 2001 Election (Measure R) and 2008 Election (Measure RR) general obligation bonds is \$25.00 per \$100,000 AV
- Due to the declines in AV, the District tax rate in fiscal year 2012-13 is \$28.96
- The table below shows the projected tax rates for the District's currently outstanding general obligation bonds

**Mt. San Antonio Community College District
Outstanding Measure R and RR General Obligation Bonds Tax Rate Analysis
Tax Rate per \$100,000 of AV**



Assumed AV Growth Rates	
Year	Growth Rate
2011-12	1.58%*
2012-13	1.41%*
2013-14	2.00%
2014-15	3.00%
2015-16	3.50%
2016-17	4.00%
Thereafter	4.50%

* Actual

2010 Bond Anticipation Notes

- The District issued \$64,999,815 in Bond Anticipation Notes (“BANs”) on May 12, 2010 under the new Measure RR authorization
- The BANs pay no interest or principal until maturity on May 1, 2015
- At BAN maturity, the District may issue 1) certificates of participation, or 2) general obligation bonds authorized under Measure RR to pay all principal and interest on the BANs
- However, general obligation bonds cannot be issued if tax rates are projected to be over the \$25.00 legal limit during the issuance year or any subsequent years based on reasonable AV projections
- The tax rate is currently projected to stay above \$25.00 until 2017 after which the annualized debt service drops significantly

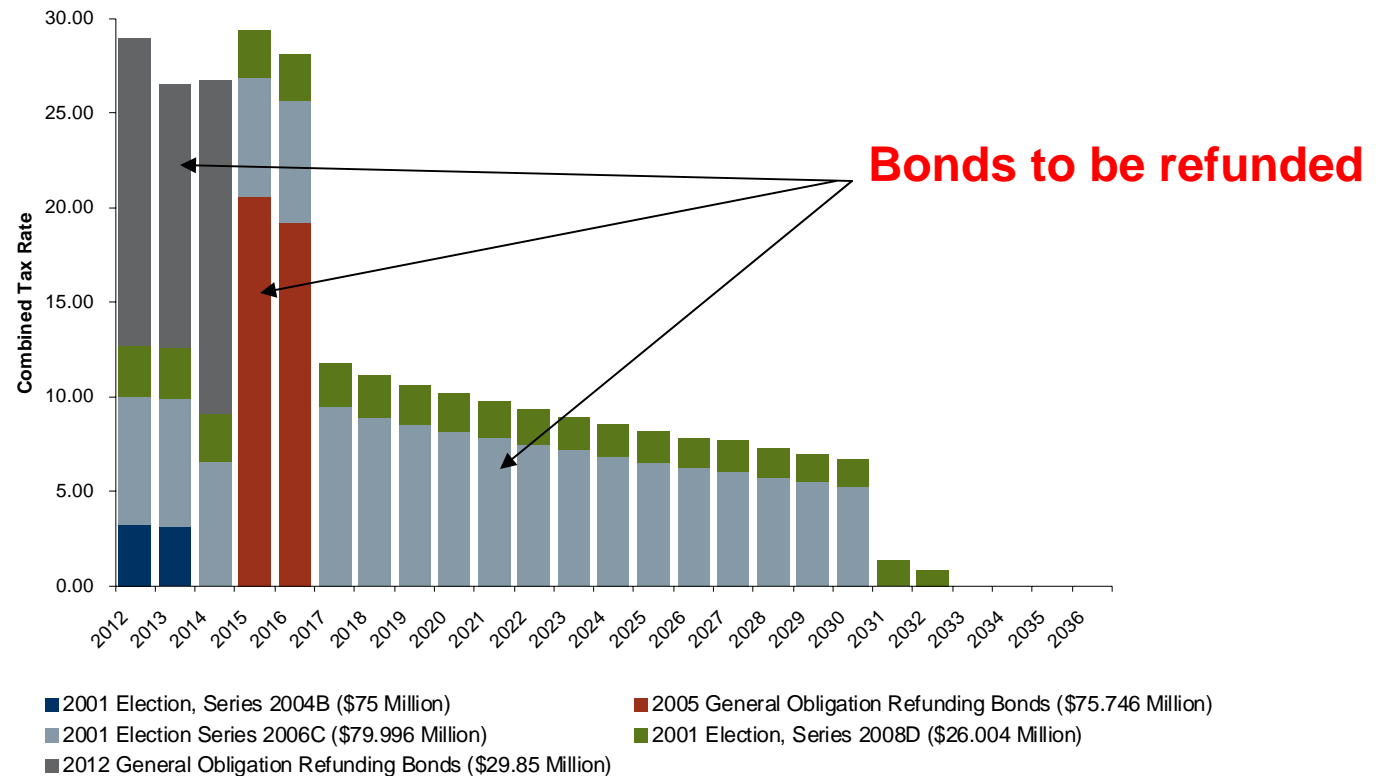
Restructuring Option – Bonds to be Restructured

- The current interest bonds maturities of the 2006C bonds are callable on an advance refunding basis with a call date on September 1, 2016 on a tax-exempt basis
- The capital appreciation bonds maturities of the 2005 Refunding Bonds are non-callable but can be defeased on a taxable basis
- The 2014-2015 maturities of the 2012 Refunding Bonds are non-callable but can be defeased on a taxable basis

Assumed AV Growth Rates	
Year	Growth Rate
2011-12	1.58%*
2012-13	1.41%*
2013-14	2.00%
2014-15	3.00%
2015-16	3.50%
2016-17	4.00%
Thereafter	4.50%

* Actual

Mt. San Antonio Community College District
 Outstanding Measure R and RR General Obligation Bonds Tax Rate Analysis
 Tax Rate per \$100,000 of AV



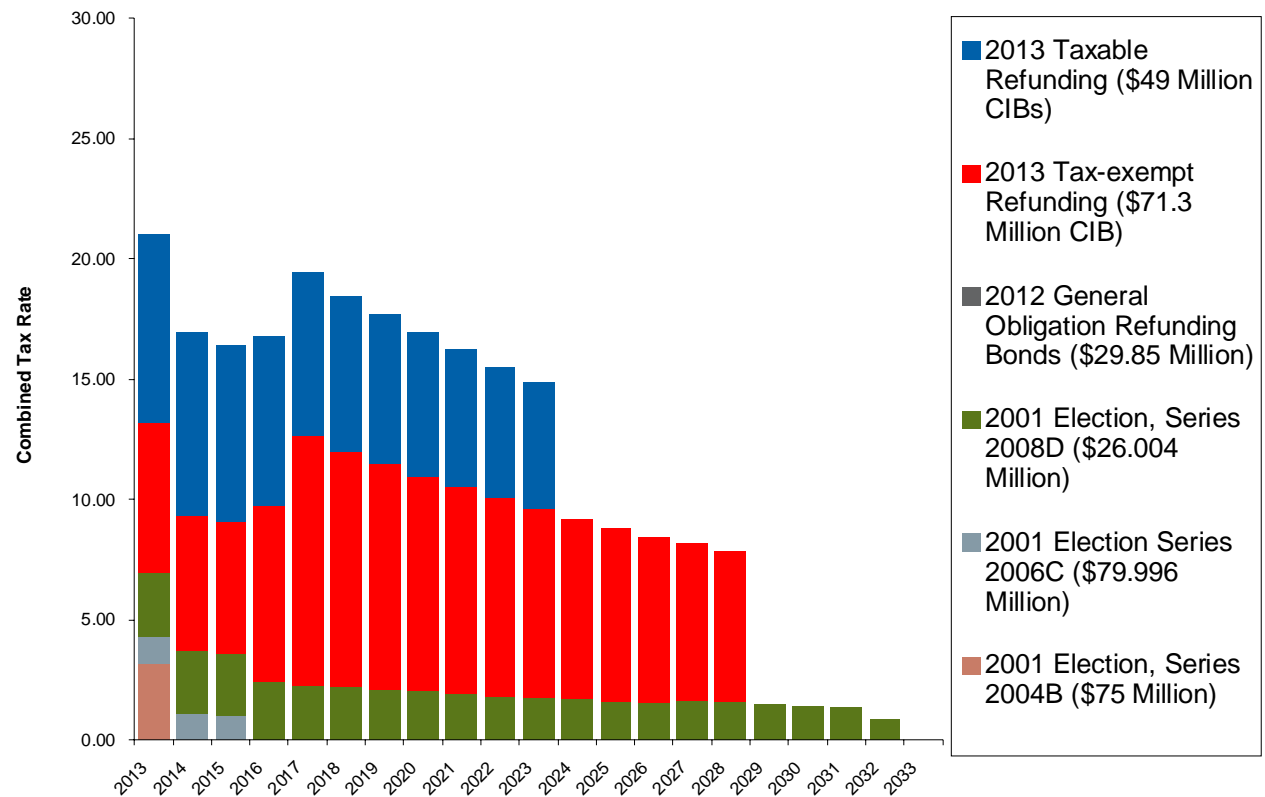
Restructuring Option – Post-Restructuring

- The 2013 Restructuring creates \$1.9 million of savings
 - The 2013 Taxable refunding will amortize principal into years 2013-2024
 - The 2013 Tax-Exempt refunding will amortize principal into years 2013-2029
- Post-restructuring debt service is projected to bring the tax rate to approximately \$20.00 per \$100,000 of assessed valuation

Mt. San Antonio Community College District
 Outstanding Measure R and RR General
 Obligation Bonds Tax Rate Analysis
 Tax Rate per \$100,000 of AV

Assumed AV Growth Rates	
Year	Growth Rate
2011-12	1.58%*
2012-13	1.41%*
2013-14	2.00%
2014-15	3.00%
2015-16	3.50%
2016-17	4.00%
Thereafter	4.50%

* Actual

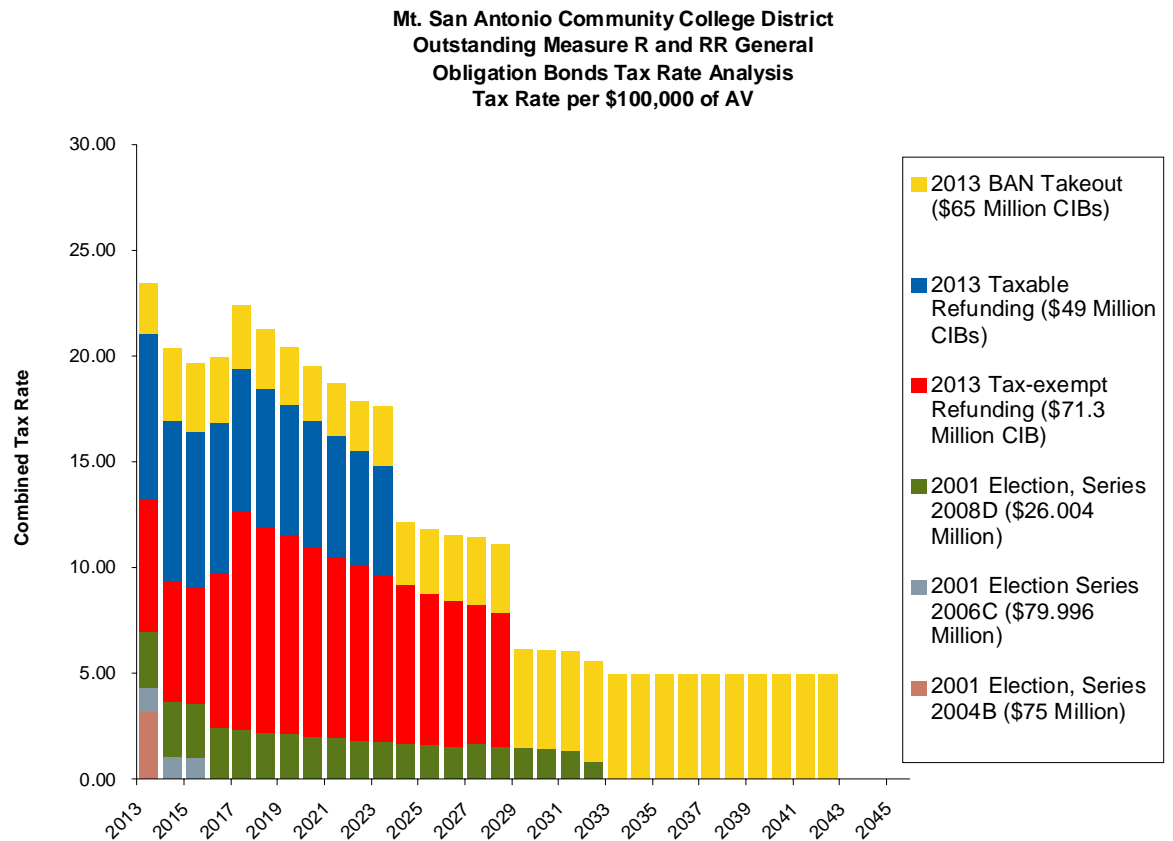


Restructuring Option – BAN Take-out

- Along with the 2013 Refunding, the District can take out the 2010 Bond Anticipation Notes
 - Eliminate the risk of the tax rate exceeding \$25.00 in 2015 when the BAN is due
 - Deposit sufficient proceeds into escrow to pay principal and interest on 5/1/15 maturity
 - New bonds will consist of current interest bonds and capital appreciation bonds with CABs staying under 25 years, CIBs mature in 30 years
 - Leaving tax rate room for future issuances

Assumed AV Growth Rates	
Year	Growth Rate
2011-12	1.58%*
2012-13	1.41%*
2013-14	2.00%
2014-15	3.00%
2015-16	3.50%
2016-17	4.00%
Thereafter	4.50%

* Actual



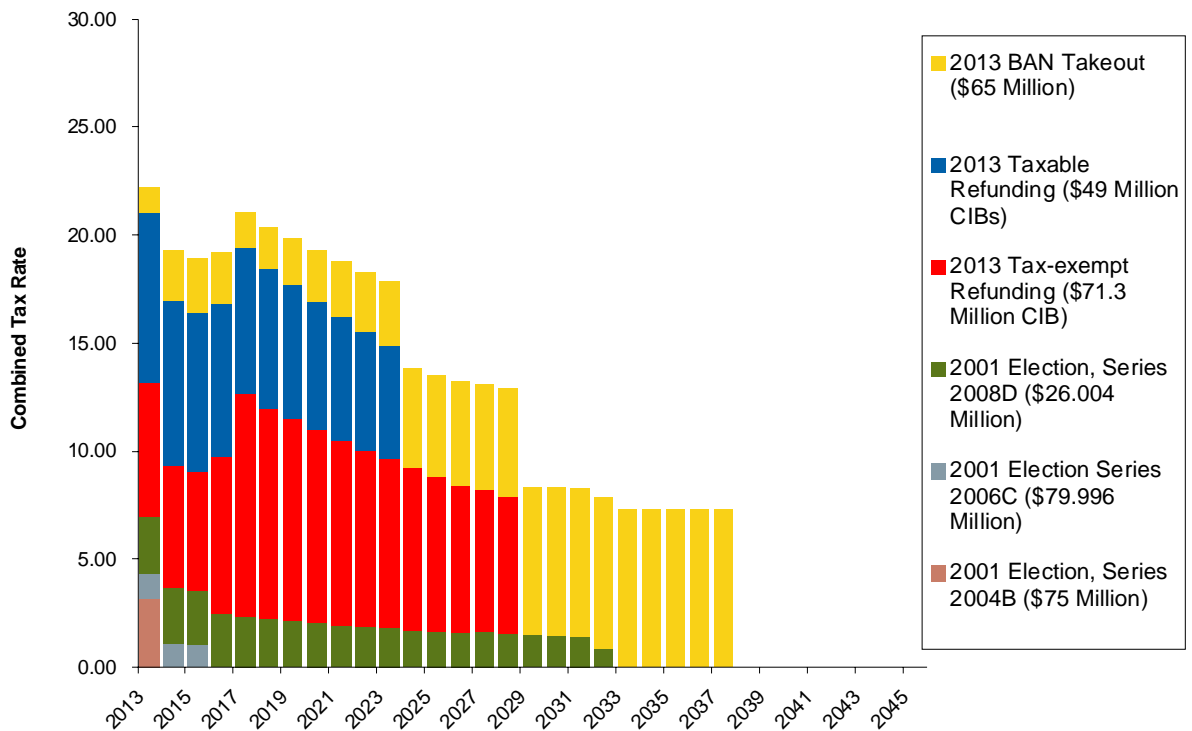
Restructuring Option – BAN Take-out (All bonds with a 25 Year Maturity)

- Along with the 2013 Refunding, the District can take out the 2010 Bond Anticipation Notes
 - Eliminate the risk of the tax rate exceeding \$25.00 in 2015 when the BAN is due
 - Deposit sufficient proceeds into escrow to pay principal and interest on 5/1/15 maturity
 - New bonds will consist of current interest bonds and capital appreciation bonds with a final maturity in 25 years
 - Leaving tax rate room for future issuances

Assumed AV Growth Rates	
Year	Growth Rate
2011-12	1.58%*
2012-13	1.41%*
2013-14	2.00%
2014-15	3.00%
2015-16	3.50%
2016-17	4.00%
Thereafter	4.50%

* Actual

Mt. San Antonio Community College District
 Outstanding Measure R and RR General Obligation
 Bonds Tax Rate Analysis
 Tax Rate per \$100,000 of AV



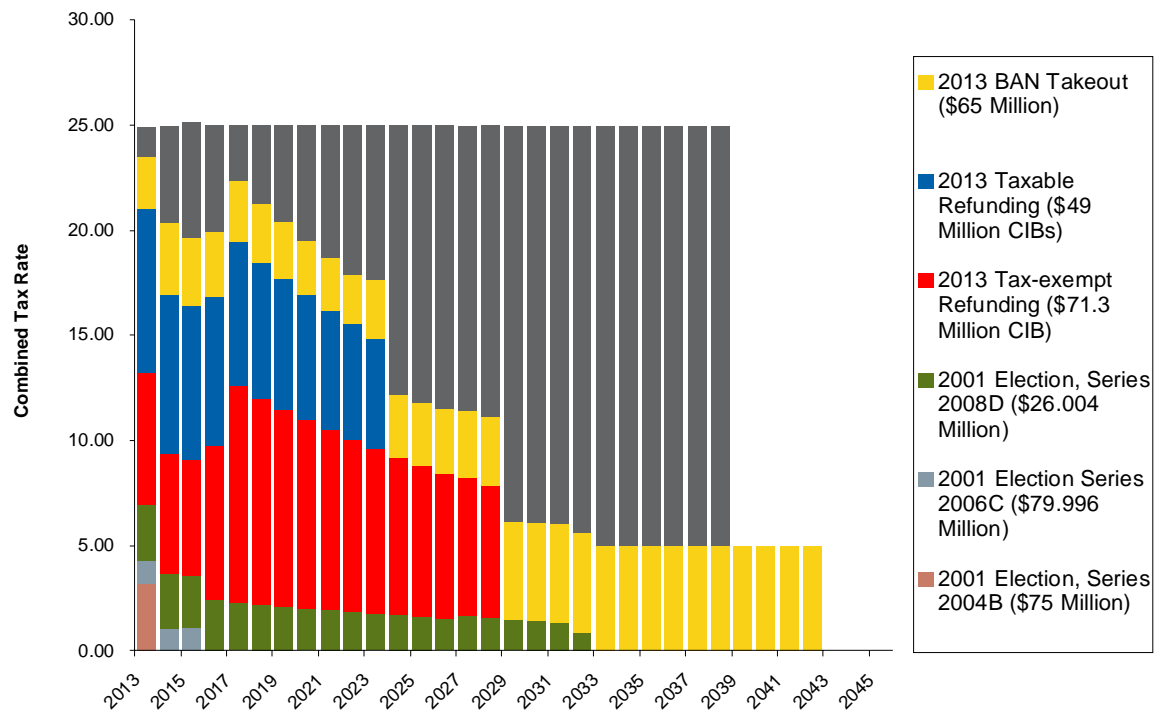
\$185 Million New Money Issuance in 2013

- Targeting a tax rate of \$25.00 per \$100,000 of A.V., the District can raise an additional \$185 million of new project funds in 2013
- New bonds will consist of current interest bonds and capital appreciation bonds with a final maturity of 25 years for CABs and maintain a debt service ratio under 4x
- \$103 million of authorization still remaining
- Par size can be increased based on District's willingness to exceed a final maturity of 25 years

Assumed AV Growth Rates	
Year	Growth Rate
2011-12	1.58%*
2012-13	1.41%*
2013-14	2.00%
2014-15	3.00%
2015-16	3.50%
2016-17	4.00%
Thereafter	4.50%

* Actual

Mt. San Antonio Community College District
 Outstanding Measure R and RR General Obligation
 Bonds Tax Rate Analysis
 Tax Rate per \$100,000 of AV



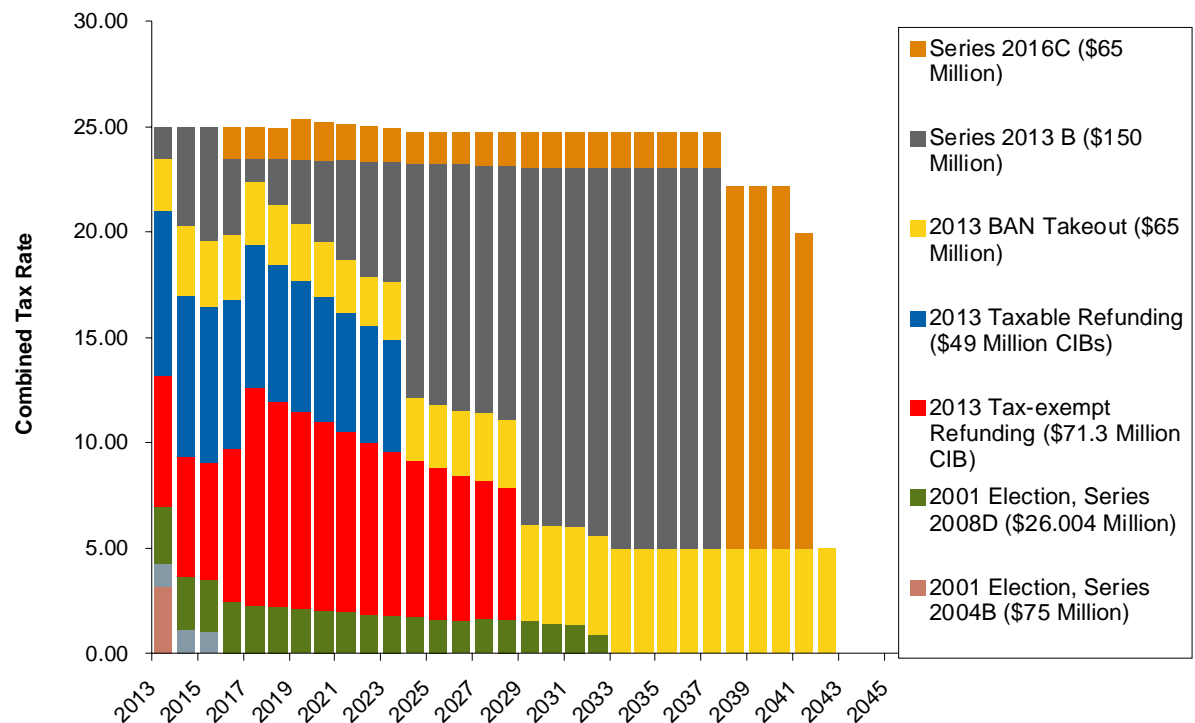
\$150 Million New Money Issuance in 2013

- Targeting a tax rate of \$25.00 for the first two years and then \$23.50 per \$100,000 of assessed value thereafter, the District can raise an additional \$150 million of new project funds in 2013
- New bonds will consist of current interest bonds and capital appreciation bonds with a final maturity of 25 years and maintain a debt service ratio under 4x
- \$129.5 million of authorization still remaining
- The structure leaves room for a new series in 2016 of \$65 million

Assumed AV Growth Rates	
Year	Growth Rate
2011-12	1.58%*
2012-13	1.41%*
2013-14	2.00%
2014-15	3.00%
2015-16	3.50%
2016-17	4.00%
Thereafter	4.50%

* Actual

Mt. San Antonio Community College District
Outstanding Measure R and RR General
Obligation Bonds Tax Rate Analysis
Tax Rate per \$100,000 of AV



Summary

- \$71.89 million Tax-Exempt Refunding
 - Refunding 2006C bonds maturing in 2017 through 2031
- \$49 million Taxable Refunding
 - Refunding 2012 Taxable GO bonds maturing in 2014 and 2015
 - Refunding 2005 GO Refunding bonds maturing in 2016 and 2017
- \$65 million BAN Take-out
 - Issuing Current Interest Bonds and Capital Appreciation Bonds
 - Issuing 25 Year Current Interest Bonds and Capital Appreciation Bonds
- \$185 million New Money Issuance
- \$150 million New Money Issuance in 2013 and \$65 million in 2016

RBC Contacts



RBC Capital Markets®

Rod Carter
Managing Director
Municipal Finance

RBC Capital Markets, LLC
777 S. Figueroa Street, #850
Los Angeles, CA 90017

Phone (213) 362-4133
Fax (213) 362-4110
roderick.carter@rbccm.com



RBC Capital Markets®

Karma Pemba
Associate
Municipal Finance

RBC Capital Markets, LLC
777 S. Figueroa Street, #850
Los Angeles, CA 90017

Phone (213) 362-4143
Fax (213) 362-4110
karma.pemba@rbccm.com



Robert Barna
Senior Vice President

De La Rosa & Co.
10866 Wilshire Blvd., Suite 1650
Los Angeles, CA 90024

Phone (310) 207-1975
Fax (310) 207-1995
rbarna@ejdelarosa.com



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Mt San Antonio College
Facility Master Plan 2012


MT. SAC
Mt. San Antonio College
1100 N. Grand Avenue
Walnut, CA 91789

Marlene Imirzian & Associates Architects, Ltd. + Cambridge West Partnership, LLC
240 North Market Place
Escondido, CA 92029
760 480 5548 v
760 480 9601 f

DRAFT - March 2012
Job No. 1503

Contact: mimirzian@imirzian-architects.com



Facility Master Plan 2012



Marlene Imirzian & Associates Architects, Ltd. + Cambridge West Partnership, LLC
240 North Market Place
Escondido, CA 92029
760 480 5548 v
760 480 9601 f

6403 Hazel Street
Corona, CA 92880
951 372-0421 v

DRAFT - March 2012
Job No. 1503

Contact: mimirzian@imirzian-architects.com

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ACKNOWLEDGEMENTS

Marlene Imirzian & Associates Architects Ltd. gratefully acknowledges the participation and assistance given to this report by our client and consultants.

CLIENT

Mt San Antonio College Campus Master Plan Coordinating Team (CMPCT)

Dr. William Scroggins - President/CEO
Mike Gregoryk - Vice President, Administrative Services
Dr. Virginia Burley - Vice President, Instruction
Dr. Audrey Yamagata-Noji - Vice President, Student Services
Gary Nellesen - Director, Facilities Planning & Management

PROGRAM MANAGER

Lend Lease

EDUCATIONAL PLANNER

CW/P Cambridge West Partnership, LLC Joyce Black - Senior Partner

ARCHITECT

Marlene Imirzian & Associates Architects, Ltd. Marlene Imirzian, AIA - President Kevin Jones Taylor Townsend

A. EXECUTIVE SUMMARY



The mission of Mt. San Antonio College is to welcome all students and to support them in achieving their personal, educational, and career goals in an environment of academic excellence.

Mt. San Antonio College (Mt. SAC) is part of the State of California Community College (CCC) system. It was established in 1946 at the site of a former military hospital. It is the largest single-campus district in the CCC system. It has one campus, two primary, and many other small satellite sites. Current enrollment is approximately 65,000 students. The CCC system has 72 districts, each with State-established service areas. Districts enroll students from within and outside of their service area.

The Facilities Master Plan 2012 represents the collaborative results of the Campus Master Plan Coordination Team (CMPCT), District Construction Manager Lend Lease, and architects to develop an overall plan for development of a pedestrian-oriented campus with improved quality of open space and clear approach for implementation of built improvements. The plan incorporates previous planning strategies developed for educational master planning and facilities master planning. It provides an updated record of projects recently completed under State and bond funding including recommendations for new project placement. The intent of the plan is to provide future architects and campus administrators with a meaningful basis for future campus decisions. The Facilities Master Plan Update offers both flexibility and structure with an overall campus concept for the built environment, allowing for future changes in program and design specifics.

The master plan task force met during 2010 and 2011. Workshops were held with key District program areas to establish large-scale site development needs and space projections for evaluating new building zones. Key workshops included Library/LRC, Continuing Education, Athletics, Agricultural Sciences, Facilities Advisory Council, and Campus Master Plan Coordinating Team (CMPCT).

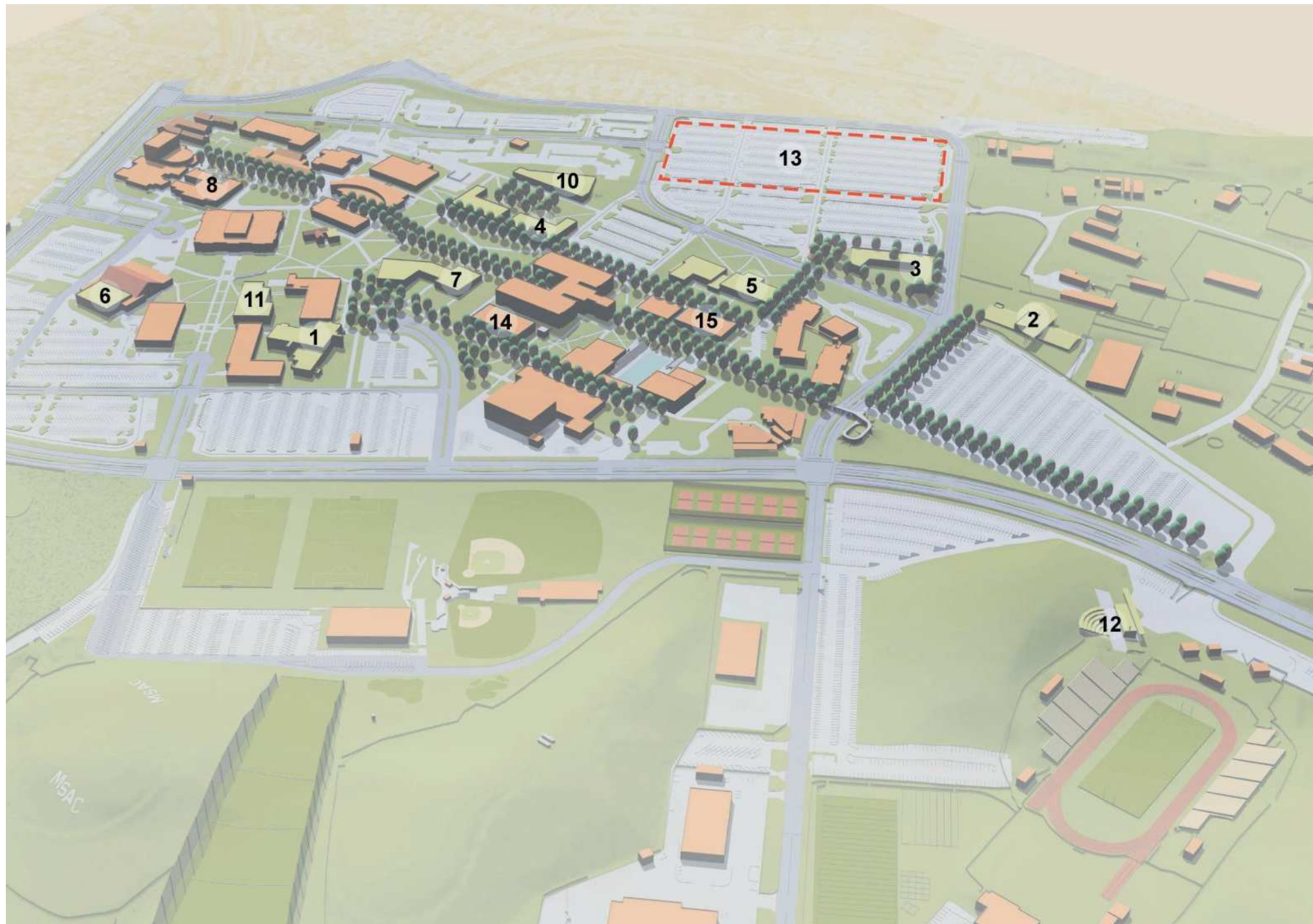
Previous documents referenced to create this update include the 2002 Educational Master Plan, Master Plan Update 2005, and Master Plan Update 2008.

Campus utility, fire access, ADA, and traffic studies are underway by engineering firms as part of other contracts and are not included in this plan.

The key features of the Master Plan are as follows:

- Identify campus zones of use to guide infrastructure development and future planning;
- Identify primary campus open space system within the instructional zone related to campus entries and pedestrian circulation;
- Establish primary pedestrian circulation paths to accommodate growth and improve campus experience;
- Establish primary vehicular circulation paths to provide needed drop-off and access to primary campus entries and public functions while minimizing conflict with primary pedestrian paths;
- Locate future planned and potential building zones to accommodate programs and growth projections; and
- Provide program-based space analysis and projections based on campus-defined needs and State supportable projections of growth.

B. PAST PLANNING EFFORTS

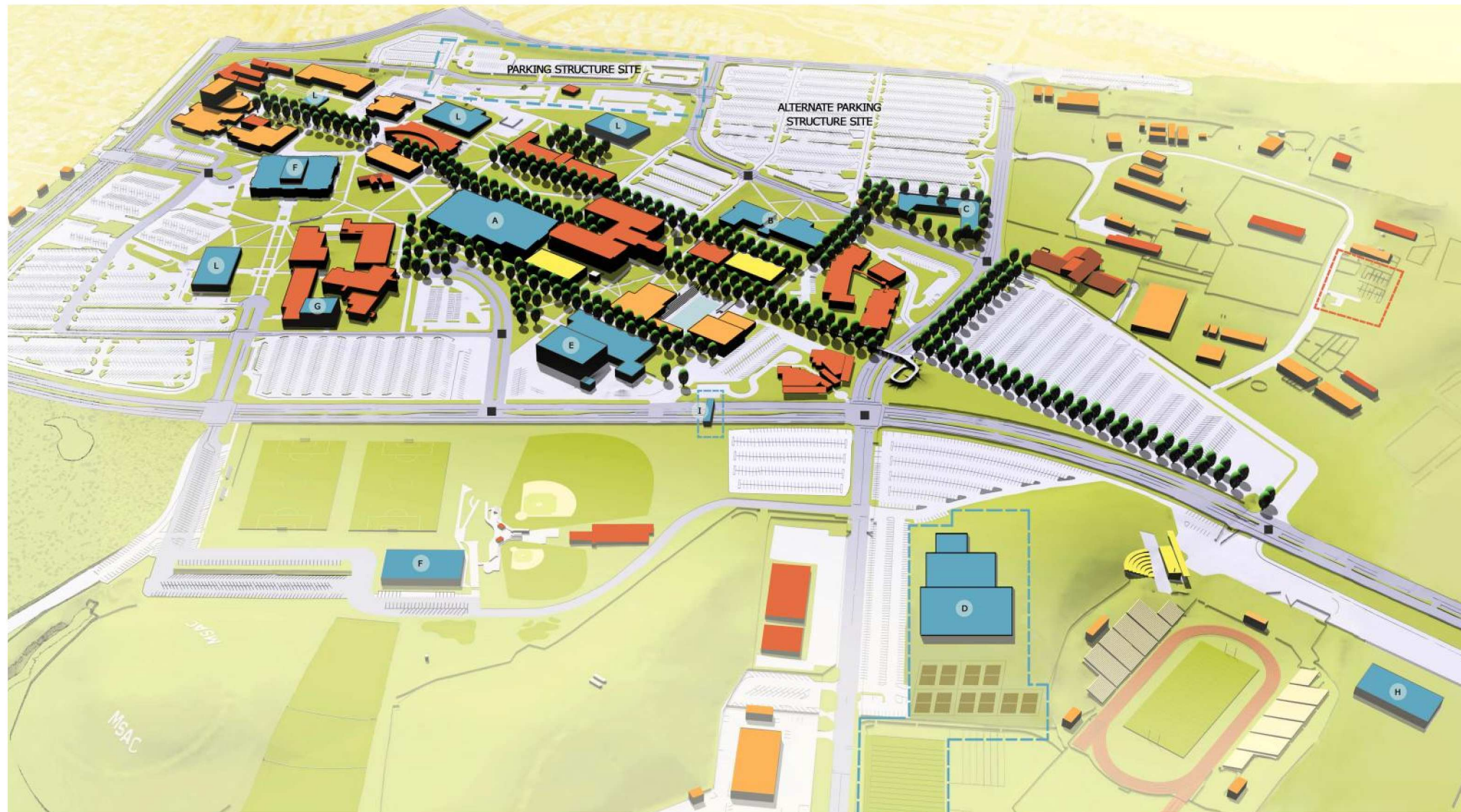


MASTER PLAN UPDATE 2005

Initiated in 2004, the Master Plan Update was completed in July 2005 by AC Martin Partners, Inc., Community Colleges Services Group, SWA Group, and Meyer Mohaddes Associates, Inc. The Update re-evaluated the previous 2002 Master Plan document to address changes to several of the Measure R projects and overall campus plan. The Plan Update identified fifteen long-term campus projects keyed by number 1 through 15. It recommended a single primary axial pedestrian path from east to west (named "Miracle Mile"), terminating at the tunnel to the athletics zone. A Framework Tree and Plant Species List was recommended according to zones established by use type: Miracle Mile, Courtyards, Cross-Axes, Parking, and Campus Edge. A Sign Plan located directional signs, campus maps, and exterior building signs. An Emergency Access Plan and Universal Access plan were also included.

PROJECT KEY

- 1 South Science Laboratory
- 2 Agricultural Sciences Complex (Main Facility Only)
- 3 Child Development Center/Early Childhood Learning Lab
- 4 Business and Computer Technology Center
- 5 Design Technology Center (includes 400-Person Assembly Space)
- 6 Gymnasium (net new space approximately 10,000 GSF)
- 7 Campus Center
- 8 Music Expansion
- 9 Off-Campus Learning Centers
- 10 Community Education Facility
- 11 North Sciences/Math
- 12 Heritage Hall
- 13 Parking Structure (2,250 spaces)
- 14 Future Class/Lab Building
- 15 Future Class/Lab Building
- * Campus-wide Infrastructure: Grounds, Landscape, Open Space Projects, Circulation System, and Transportation Improvements



SITE PLAN UPDATE 2008

The Site Plan Update 2008 was completed by GKK Works. The 2005 Site Plan was reviewed and updated in July 2008. The scope of the update included changing the project list, identification methods, and location changes.

2008-2009 EDUCATIONAL MASTER PLAN

In 2008, the District employed a consultant, Grace Mitchell, to work with the Institutional Effectiveness Committee to develop an Educational Master Plan. This project was completed and the final document, the 2008-09 Educational Master Plan, was accepted by the Board of Trustees. The Educational Master Plan provided much of the information necessary to complete the Facility Master Plan 2012.

PROJECT KEY

- A Library, Learning Resources, and Campus Center
- B Business and Computer Technology
- C Child Development Center
- D Athletics Complex Phase 2
- E Career and Technical Education Building Renovation
- F Classroom Building Renovation
- G Laboratory Building Expansion
- H Fire Academy (Possible Site)
- I Public Transportation Center
- J Parking, Public Safety, and Traffic Improvements
- K Scheduled Maintenance
- L Campus-wide Improvements

- New Bond Projects
- Measure R Bond Projects
- Future Other Funds
- Existing Campus
- Intersection Improvements

C. BOND FUNDING

As part of the California Community College system, the College receives funding from the State for capital projects and operations as administered by the State of California Community Colleges Chancellor's Office (Chancellor) and the State of California Department of Finance. Projects projected may be fully bond funded, partially bond funded, or fully State funded.

STATE FUNDING STATEMENT

The College was successful in securing nearly \$60 million of State Capital Outlay Funds for the Measure R building program. The Measure RR funding plan was developed at a time when State funding was readily available. The State Chancellor's Office made these funds accessible through the Initial Project Proposal/Final Project Proposal (IPP/FPP) process. Beginning with the 2008 funding cycle, the State has ceased to make funds available for Capital Outlay. This change has caused a fundamental re-thinking of project priority and phasing plans identified in this Master Plan. It is doubtful that any new State funds will be available until the 2016 or 2018 funding years. Mt. SAC continues to re-submit project proposals to maintain a presence in the State funding model, but cannot continue to rely on these funds to meet facilities needs. Currently, the College has four projects submitted to the State Chancellor's office in the IPP or FPP format, none of which have been funded.

MEASURE R

Measure R Bond, in the amount of \$221 million, was passed in November 2001 for campus physical needs for the people of East San Gabriel and Pomona-Walnut Valleys. The physical needs focused on the need to replace deteriorated and functionally inadequate World War II military hospital facilities that formed a major part of the Mt. SAC campus. Passage of Measure R made construction bonds available to Mt. SAC. The following projects have been completed with Measure R funding:

Health Careers Center (67A)
 Student Health & Resource Center (67B)
 Language Center (66)
 Athletic Fields – softball, baseball, (2) soccer
 Arts Studio (1B Renovation)
 New Central Plant providing chilled water and power for all proposed buildings (29)
 Founders Hall Restoration (10)
 Welding & Air Conditioning Complex (69)
 Science Laboratory Building (60)
 Livestock Pavilion & Equipment Technology (F9, F3)
 Campus Infrastructure and Improvements (2)
 Music Building Expansion
 Classroom Remodels (7, 11, 26)
 Student Services Center Renovation (9B)
 Math Building (61)
 Agricultural Sciences Building (80)

MEASURE RR

Measure RR, in the amount of \$353 million, was passed in November 2008. It was needed to complete projects started and to accommodate continued needs of enrollment growth. The projects planned for Measure RR funds include some that were included in Measure R.

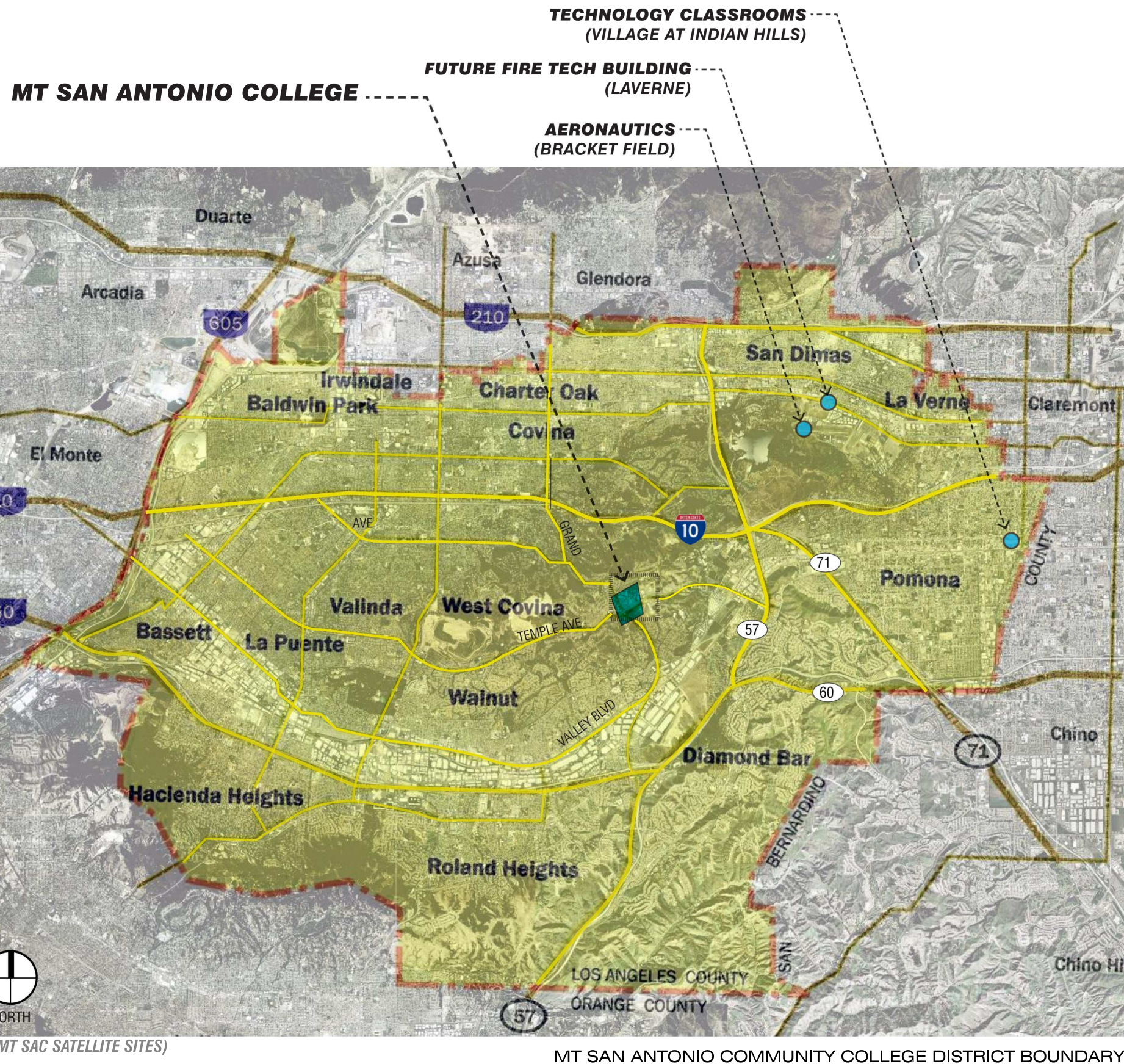
PROJECT LIST - Measure R

Project Name	R ID
Science	1
Workforce Training (canceled)	2
Campus-wide Energy	3
Off-Campus Learning Centers (canceled)	4
Agricultural Science	5
Child Development	see RR
Campus Classroom Improvements	7
Business & Computer Technology	see RR
Design & Online Technology 2012	10
Athletic Fields and Athletic Concessions / Restroom	11
Campus Center	see RR
Student Services Renovation	13
Welding/Air Conditioning Programs	14
Language Center	15
Health Careers	16
Campus-wide Improvements - Mathematics, Music, and Language Arts	17

PROJECT LIST - Measure RR

Measure Name	RR ID
Library/Campus Center (begun after completion of Project E)	A
Business & Computer Technology (begun after replacement of Measure D4)	B
Child Development	C
Athletic Concessions and Restrooms	D
Athletic Education Building (includes Gymnasium)	D1
Pool (Athletic Education Building lower level)	D2
Team Room	D3
Tennis Courts (12 competition courts)	D4
Practice Fields	D5
Career & Technical Education Building Renovation	E
Kinesiology & Athletics	F1
Classroom Building Renovation	F2
Laboratory Building Expansion	G
Fire Training Academy	H
Public Transit Center	I
Parking Structure (2,300 spaces)	J
Design & Technology Building	
Demolish in Future: Old Gym (3), Student Life Center (9C), Liberal Arts 2 (16), Campus Café (8), Row Buildings (17-21)	L4
Building 9A Renovation	L7-A
Building 12 Renovations	L7-B
Facilities Improvement Projects #1 - EOC/Facilities Plan Room	L7-C1
Facilities Improvement Projects #2 - Food Service	L7-C2
Facilities Improvement Projects #3 - Language Lab Expansion	L7-C3
Facilities Improvement Projects #4 - Student Support Services	L7-C8
Building 40 Continuing Education Remodel	L7-D
Future Programs	
Future Instructional Building (35,000 sf)	1
Continuing Education Building (2-story)	2
Auditorium (1,200 seats)	3
Future Instructional Building Zone	4
Future Instructional Building Zone	5
Future Instructional Building Zone	6

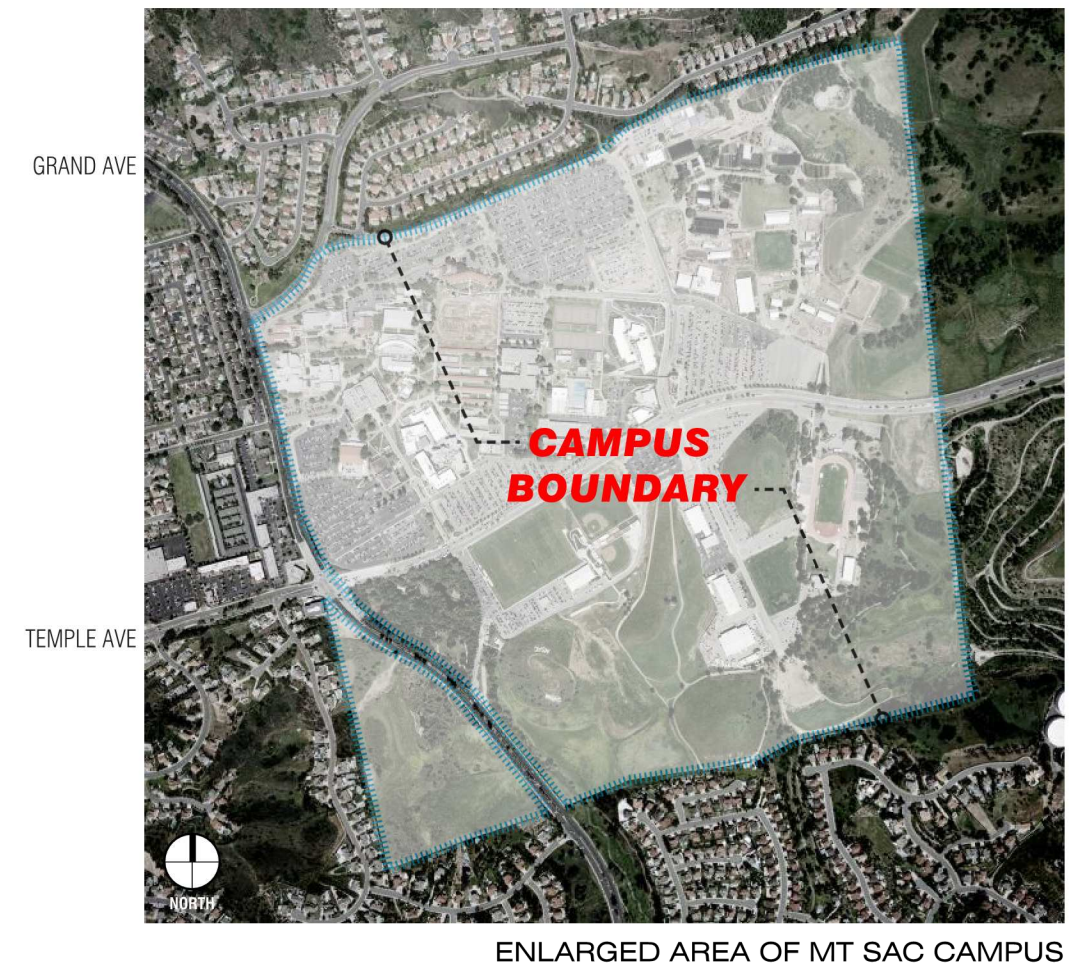
D. EXISTING CONDITIONS



D. EXISTING CONDITIONS

Mt. San Antonio College is located about twenty-five miles east of Los Angeles, situated on 420 acres in the San Gabriel Valley. The surrounding communities served by the College include: Baldwin Park, Bassett, Charter Oak, Covina, Diamond Bar, southern portion of Glendora, Hacienda Heights, City of Industry, Irwindale, La Puente, La Verne, Pomona, Rowland Heights, San Dimas, Valinda, Walnut, and West Covina.

There is one primary campus location for the College, located at Temple and Grand Avenues in Walnut, CA. The College offers programs at numerous other sites. The primary off-site locations for classes are at Bracket Field for Aeronautics and Village at Indian Hill for Technology Classrooms.





MT SAN ANTONIO COMMUNITY COLLEGE SITE AERIAL

The Mt. San Antonio College campus is roughly evenly split by Temple Avenue. Grand Avenue forms the western edge of campus, providing direct access to Interstate 10. West Temple Avenue allows east-west access to the northern and southern areas of the campus; similarly, Bonita Drive runs north-south, providing access to the eastern and western portions of the campus. The northern edge of the campus is bounded by single-family residential neighborhoods. The eastern edge borders the California State Polytechnic University (Cal Poly).

The site occupies a sloping plane that slopes from its northern edge down to Temple Avenue. Hills are predominate in the portion of the campus area south of Temple Avenue. The eastern boundary is distinguished as a hilly agricultural zone that is used for grazing and is adjacent to similar uses at the Cal Poly campus. The site was originally occupied by a hospital, and a number of the buildings remain from that era including the Campus Café.

The primary instructional buildings are currently located north of Temple Avenue, surrounded by parking lots. The athletic functions are split on each side of Temple Avenue, with the majority of exterior athletics located south of Temple Avenue. The tennis courts, pool, and fitness facilities are located north of Temple Avenue. The relatively long distance between the athletic programs creates difficulties for coordination of student schedules and curriculum. The eastern portion of the campus is dedicated to the Agricultural Sciences (Ag Sci) program. This is a center of excellence for the College. It includes a comprehensive animal husbandry and agricultural curriculum, and it also includes a herd of cows with graze on-land north and south of Temple Avenue, horses, pigs, and other animals. The Ag Sci programs are not connected to the pedestrian circulation of the campus and, due to their location, the program exposure and presence is highly limited both for students outside the curriculum and for the community.

The campus is identified primarily by two masonry monument signs and vehicle entry landscape elements on Temple Avenue and two on Grand Avenue. The remainder of the site perimeter consists of chain-link fencing, sidewalks directly at street curbs, and vast relatively unlandscaped parking lots.

There has been systematic improvement over the course of the bond work with major pedestrian site element upgrades, demolition of buildings past their useful life, and construction of state-of-the-art new instructional spaces. This Master Plan Update identifies a framework for continued improvement of the campus to accommodate potential growth including planned and future building zones, improved pedestrian paths and open space, and improved vehicular circulation and parking strategies.



EXISTING CAMPUS BUILDINGS

CAMPUS BUILDINGS

Building ID	Building Name	Building ID	Building Name
1A/B	Art Center	38B	High School Referral/Adult Diploma Program*
1B/C	Art Gallery/Classrooms	40	Continuing Education Department*
2	Performing Arts Center		Parking Offices
3	PE. Center/Gym		Quick Stop
4	Administration		Vocation Tech Ed Act
6	Learning Technology Center	45	Kinesiology and Athletics
6A	Information Kiosk	46	Temporary Space
7	Natural Sciences	47	Facilities Management
8	Campus Cafe	47A	DSA Inspectors
9A	Auxiliary Services	48	Receiving/Transportation
	Bookstore	50D	Stadium Press Box
	Bursar's Office	50G	PE. Center Field House
	Mountie Stop	50H	Stadium Concessions
9B	Student Services Center	51	Athletic Storage Building
9C	Student Life Center	60	Science Laboratories
9D	Student Services	61	Math/Science
9E	Child Development Center North		Prime Stop
9F	Child Development Center North	66	Language Center
9G	Child Development Center North	67A	Health Careers
10	Founders Hall		Short Stop
11	Chemistry	67B	Health Careers Resource Center
11A	RSCC		Student Health Center
12	Agricultural Sciences	69	Welding/Heating/Air Conditioning
12A	Foundation Office	70-74	Child Development Center (under construction)
13	Design and Technology	80	Agricultural Sciences Building
16	Arts Division Office* / Classroom	104	Brackett Field
16A	Express Stop	CP	Central Plant
16B	Bldg. 16B	F1	Horticulture Units
16C	Bldg. 16C	F2A	Small Animal Unit
16D	Bldg. 16D	F2B	Small Animal Unit
17	Business Division Offices*	F2C	Landscaping/Irrigation Lab
18	Bldg. 18	F3	Agricultural Technology Center
18A	Business Division Faculty Offices*	F4	Storage
	Child Development Faculty Offices*	F5	Vivarium
18B	Business Division Faculty Offices*	F6	Sheep Unit
19A	Child Development Center South	F7A	Equipment Tech. Unit
19B	Child Development Classes*	F7B	R.V. Technology
	Fashion	F7C	Equine Center: Tack Room, Horse Barn, Parlor,
	Hospitality/Restaurant Management	F8	Paddock, and Breeding
	Nutrition	F9	Livestock Pavilion
19C	Mountie Grill	F10	48th Agricultural District Office
20	Interior Design*		
21	PE Dance Studio*		
	Photography		
21A	Bldg. 21A		
21B	Bldg. 21B		
21C	Bldg. 21C		
21D	Bldg. 21D		
23	Construction Offices		
	Information Technology		
	Public Safety		
	Telecommunications		
23A	Data Center		
26A	Humanities/Social Sciences North		
26B	Humanities/Social Sciences East		
26C	Planetarium		
26D	Humanities/Social Sciences West		
27A	Exercise Science/Wellness Center		
27B	Pool		
27C	PE. Center		
27D	PE. Offices		
28A	Applied Sciences/ Health Sciences		
28B	Applied Sciences/ Health Sciences		
29A	Lease Space		
29E	Math/Graphics		
30	Adult Basic Education Center*		
31A	ESL Classrooms*		
31B	ESL Classrooms*		
32	High School Referral/Adult Diploma Program*		
35	Regional Health Offices Resource Center*		
36	Older Adult Programs*		
37	HCRC Simulation*		
38A	High School Referral/Adult Diploma Program*		

*No official building name exists; listed are current academic programs located in the building

EXISTING PEDESTRIAN CIRCULATION



EXISTING PEDESTRIAN CIRCULATION

Currently, Mt. San Antonio College campus lacks a cohesive pedestrian circulation system. The system lacks clarity and hierarchy. Furthermore, the primary paths of pedestrian travel tend only to connect the parking to the campus and building to building with little regard for the making of well defined and usable outdoor spaces. Many of the existing walks are unpleasant expanses of asphalt which students and faculty are required to traverse. Landscaping and hardscaping are both underdeveloped. Many walks within the Primary Educational Zone cross vehicular drives are adjacent to parking lots. The pedestrian circulation system is further jeopardized by the four- to five-lane 45-mph road, West Temple Avenue. Both the students parking in the peripheral lots and a majority of the Athletic Program (located south of Temple Avenue) are negatively impacted by this fragmentation.



LEGEND

- 1** PEDESTRIAN PATH ON VEHICULAR PAVEMENT
- 2** PAVED SIDEWALK AT STREET CURB
- 3** NO PEDESTRIAN PATH (IN PARKING LOT)
- PEDESTRIAN CIRCULATION
-** PEDESTRIAN CROSSWALK
- HIKING / RECREATIONAL TRAILS
- C** BUS STOPS
- V** VAN ACCESS SERVICES
- T** TRAFFIC SIGNAL AT INTERSECTION

EXISTING VEHICULAR CIRCULATION



EXISTING VEHICULAR CIRCULATION

The major vehicular circulation on the Mt San Antonio College campus is a hurdle for a safe, connected campus. Currently, motor vehicles are capable of accessing deep into the campus. They are primarily using current pedestrian walkways as routes for service and delivery. This poses a conflict with the pedestrians utilizing campus walks.

Vehicular circulation through the center of the campus north of Grand Avenue and access to the adjacent parking lots is difficult to navigate. Currently, Grand Avenue and Temple Avenue serve as a primary means of circumnavigation around the zone. While La Puente Drive offers access around the west end of the campus, it is underdeveloped and is a circuitous route that passes through parking lots and crosses pedestrian walks.

There is no clear vehicle drive to access the main entries and connect the parking lots on the southwest area of the campus. The drive is primarily through parking lots. It does not allow for turning back into the parking lots except navigating through parking areas and is a virtual dead end at the west main entry drop off.








Both the west main entry drop off (1) and the south drop off (2) required improved access from a vehicle drive and should be connected by a drive. The main entry drop off (1) needs revision to eliminate the small, constricted turnaround and parking security booth.

The northernmost drive (3) is very well sized and positioned to provide primary vehicle access but is not adequately used due to the drives that are located directly adjacent to the instructional buildings (4). The drives adjacent to the instructional buildings create a conflict with pedestrians, as they must be crossed in order to pass from parking to the instruction areas.

The drive connecting the easternmost Grand Avenue entrance (5) and Bonita Drive is well located but not adequate in width to provide loop road vehicle traffic.

The drive south to the primary athletic area (6) is a dead end, making circulation difficult. The athletic area loop drive (7) is not adequate in width to provide loop road vehicle traffic.

LEGEND

-  PUBLIC ROAD
-  VEHICULAR CIRCULATION
-  VEHICULAR CIRCULATION (UNPAVED)
-  SERVICE VEHICULE CIRCULATION
-  BUS STOPS
-  VAN ACCESS SERVICES
-  TRAFFIC SIGNAL / CAMPUS SIGANGE

EXISTING CAMPUS PARKING



CAMPUS PARKING

Lot ID	Description	No of Spaces
Student		
A	Student Parking Lot A	154
B	Student Parking Lot B	785
D	Student Parking Lot D	624
F	Student Parking Lot F	1,171
G	Student Parking Lot G	227
H	Student Parking Lot H	1,153
R	Student Parking Lot R	670
S	Student Parking Lot S	267
W	Student Parking Lot W	401
50 G	Student Parking Lot 50 G	122
Staff		
A-1	Staff Parking Lot A-1	37
A-2	Staff Parking Lot A-2	94
A-5	Staff Parking Lot A-5	41
B-1	Staff Parking Lot B-1	28
B-2	Staff Parking Lot B-2	65
B-3	Staff Parking Lot B-3	119
B-4	Staff Parking Lot B-4	34
D-1	Staff Parking Lot D-1	18
D-2	Staff Parking Lot D-2	52
D-3	Staff Parking Lot D-3	129
G	Staff Parking Lot G	73
23	Staff Parking Lot 23	198
30	Staff Parking Lot 30	2
31-37	Staff Parking Lot 31-37	81
40	Staff Parking Lot 40	5
47+48	Staff Parking Lot 47+48	100
66+67	Staff Parking Lot 66+67	56
Visitor		
A-1	Visitor Parking Lot A-1	53
B	Visitor Parking Lot B	65
B-1	Visitor Parking Lot B-1	26
A	Pay Lot A	234
B	Pay Lot B	193
S	Stadium	58
SP	Sherman Park	9
TOTALS		7,344

LEGEND

- STUDENT PARKING LOT
- STAFF PARKING LOT
- VISITOR PARKING LOT
- A** PARKING LOT ID

E. MASTER PLAN

The Facilities Master Plan Update continues the primary improvements planned by the Measure RR projects and previous planning efforts. The key recommendations are:

- Establish use zones in which each incorporate areas for pedestrian interaction and enhance integration;
- improve connectedness between each use zone;
- illustrate location of all projects currently planned by the District;
- illustrate potential future building sites for instruction programs for future growth;
- establish a linked network of pedestrian circulation, open spaces, and exterior study/collaboration to enhance student/faculty/staff learning and campus life;
- plan vehicular circulation that will limit pedestrian conflicts while allowing ease of access to parking and service for buildings; and
- establish location and potential capacity of parking improvements to accommodate planned student growth.



Measure Name	ID No.
Library/Campus Center	A
Business & Computer Technology	B
Athletic Concessions and Restrooms	D
Athletic Education Building (includes Gymnasium)	D1
Pool (Athletic Education Building lower level)	D2
Team Room	D3
Tennis Courts (12 competition courts)	D4
Practice Fields	D5
Career & Technical Education Building Renovation	E
Classroom Building Renovation	F2
Laboratory Building Expansion	G
Fire Training Academy	H
Public Transit Center	I
Parking Structure (2,300 spaces)	J
Building 9A Renovation	L7-A
Building 12 Renovations	L7-B
Facilities Improvement Projects #1 - EOC/Facilities Plan Room	L7-C1
Facilities Improvement Projects #2 - Food Service	L7-C2
Facilities Improvement Projects #3 - Language Lab Expansion	L7-C3
Facilities Improvement Projects #4 - Student Support Services	L7-C8
Building 40 Continuing Education Remodel	L7-C15
Future Instructional Building Zone (two-story, 35,000 sf)	1
Future Adult Education Zone	2
Auditorium Zone (1,200 seats)	3
Future Instructional Building Zone	4-6

LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A** PROJECT ID



PROPOSED PROJECTS

PROJECT LIST

Measure Name	ID No.
Library/ Campus Center (begun after completion of Project E)	A
Business & Computer Technology (begun after replacement of Measure D4)	B
Athletic Concessions and Restrooms	D
Athletic Education Building (includes Gymnasium)	D1
Pool (Athletic Education Building lower level)	D2
Team Room	D3
Tennis Courts (12 competition courts)	D4
Practice Fields	D5
Career & Technical Education Building Renovation	E
Kinesiology & Athletics	F1
Classroom Building Renovation	F2
Laboratory Building Expansion	G
Fire Training Academy	H
Public Transit Center	I
Parking Structure (2,300 spaces)	J
Demolish in Future: Old Gym (3), Student Life Center (9C), Liberal Arts 2 (16), Campus Inn (8), and Row Buildings (17-21)	L4
Building 9A Renovation	L7-A
Building 12 Renovations	L7-B
Facilities Improvement Projects #1 - EOC/Facilities Plan Room	L7-C1
Facilities Improvement Projects #2 - Food Service	L7-C2
Facilities Improvement Projects #3 - Language Lab Expansion	L7-C3
Facilities Improvement Projects #4 - Student Support Services	L7-C8
Building 40 Continuing Education Remodel	L7-C15
Future Programs	
Future Instructional Building Zone (two-story, 35,000 sf)	1
Future Adult Education Zone	2
Auditorium Zone (1,200 seats)	3
Future Instructional Building Zone	4
Future Instructional Building Zone	5
Future Instructional Building Zone	6

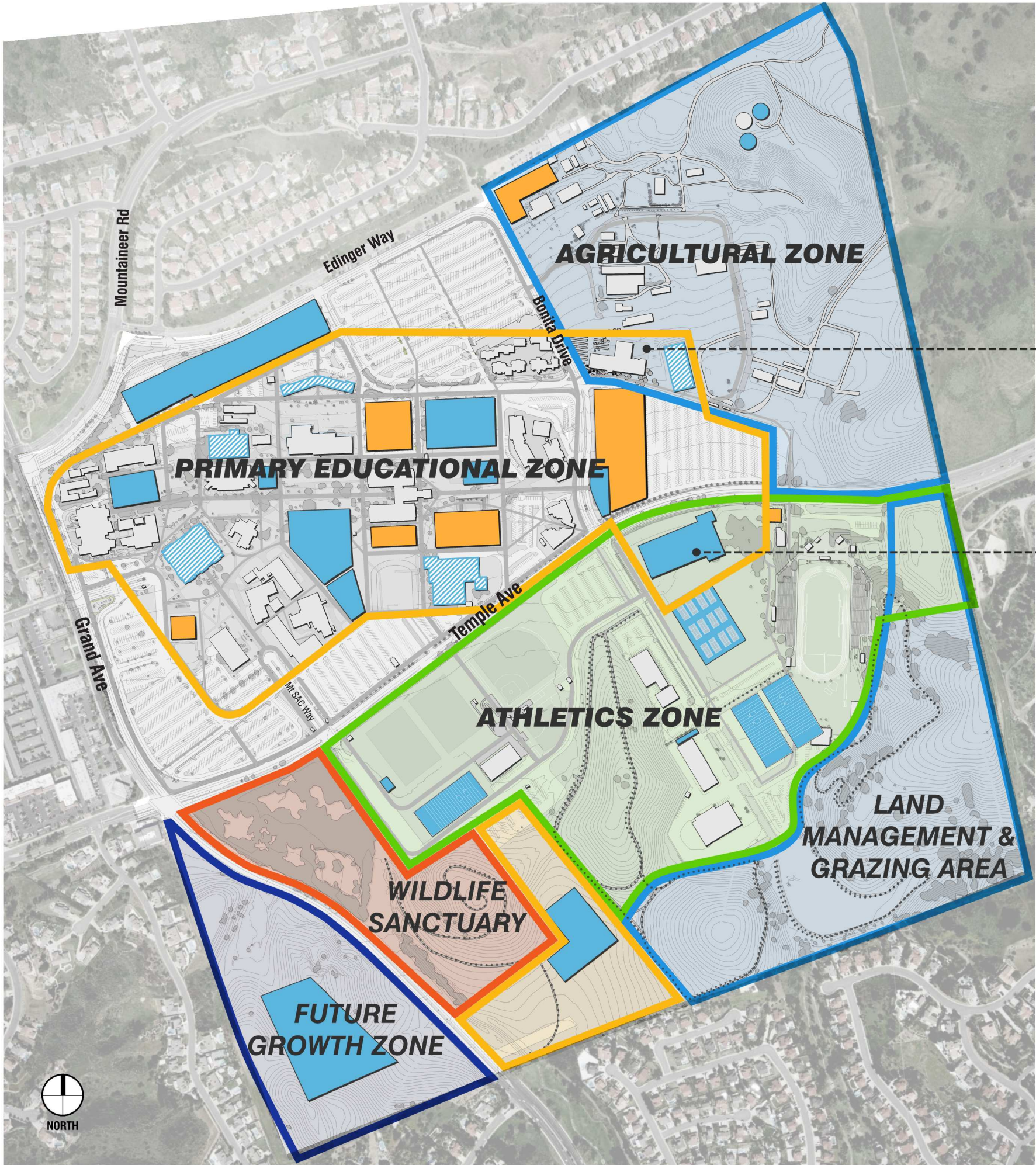
LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - DEMOLITION
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A PROJECT ID

*Projects not in prioritized order

CAMPUS ZONING

Identifying zones of primary use is recommended to establish a guideline for location of programs, develop resources easily accessible, and establish overall infrastructure need. Five use zones are proposed according to their primary use. The zones are a Primary Educational Zone, Athletics Zone, Agricultural Zone, Wildlife Sanctuary Zone, and Future Growth Zone. Overlapping zones are shown to bridge the parking lots and roads that separate them. Planning for the Future Growth Zone is not within the scope of this Update. Planning for the Wildlife Sanctuary Zone will consist of recommendations for an improved perimeter and access points only, as that area involves joint use/management.

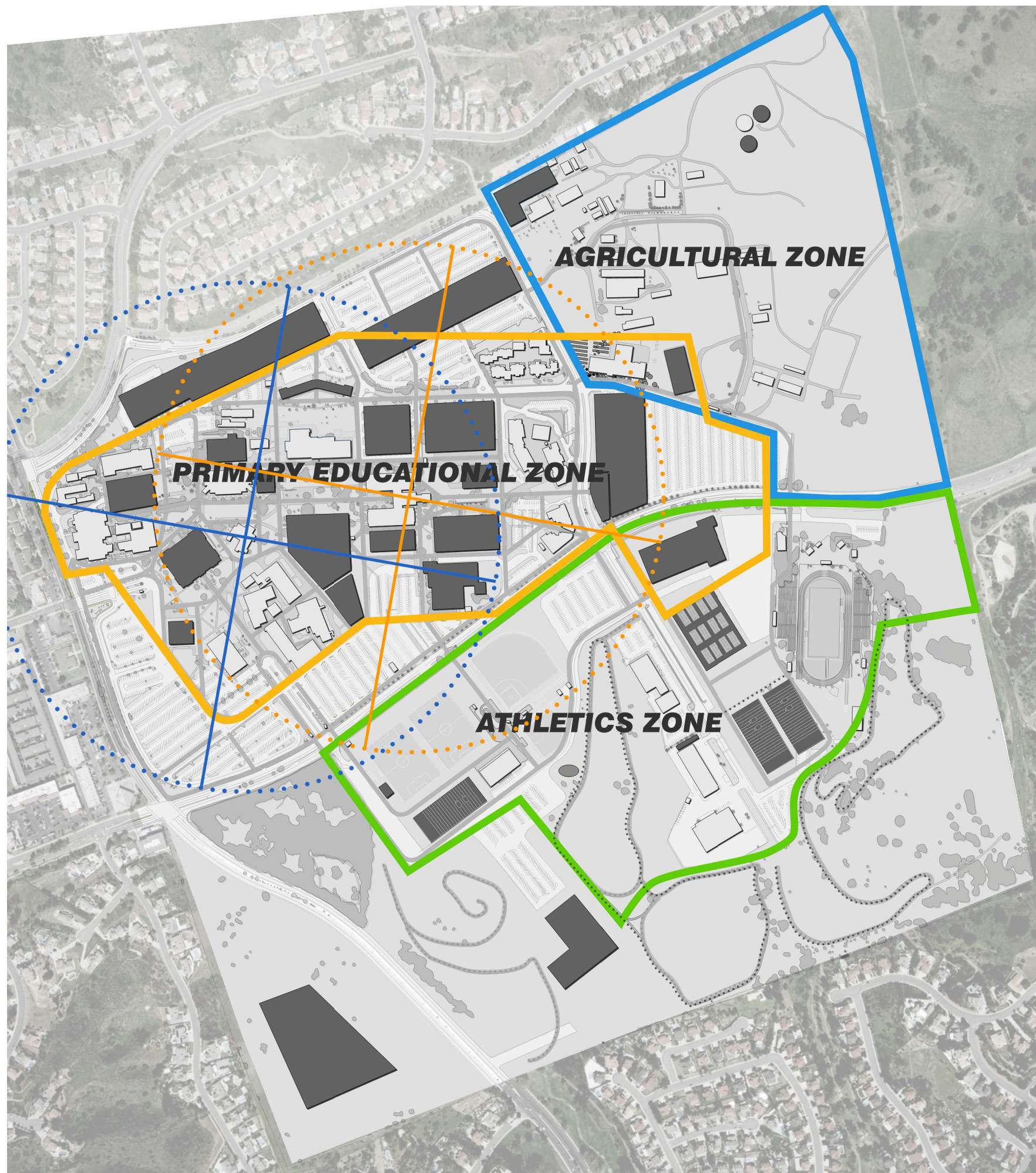


LEGEND

 HISTORIC CROSS COUNTRY COURSE

10 MINUTE WALKING RADIUS

The center of campus activity will be shifting to the east due to the large new educational facilities built, or planning to be built, and due to the location of the proposed LRC. The diagram illustrates how most primary instructional buildings in the three primary instruction zones – Educational, Agricultural, and Athletics – are within a 10-minute walking radius.



LEGEND



NEW CENTER OF CAMPUS WITH 1/4 MI WALKING RADIUS
(EQUIVALENT TO A 10 MINUTE WALK END TO END)



EXISTING CENTER OF CAMPUS WITH 1/4 MI WALKING RADIUS
(EQUIVALENT TO A 10 MINUTE WALK END TO END)



ENLARGED PRIMARY EDUCATIONAL ZONE

The Primary Educational Zone consists of the core of the instructional classroom, administrative and campus life buildings, and is the traditional heart of the campus. Although the location of most new structures within the Educational Zone have been established before this Update, the Facilities Master Plan Update 2009 does propose several changes to the Educational Zone in order to create a more connected, beautiful, and useful campus. It is planned to allow most areas to be reached within a 10-minute walking time. Because the Educational Zone perimeter is completely surrounded by parking lots, the existing campus core has been cut off from both the Agricultural and Athletic Zones. This Master Plan Update proposes to expand the Primary Educational Zone east in order to overlap with the Agricultural and Athletic Zones and create a more cohesive campus. It incorporates the areas of the Agricultural and Athletics Zones that are planned to have the key instructional buildings for those zones. Future buildings in this Zone are planned on its eastern side to provide a termination for the major east-west pedestrian walk in that Zone and central to the north-south pedestrian walk proposed to connect the Agricultural, Educational, and Athletics Zones.

A new major Athletics facility is planned for the southeast corner of Temple Avenue and Bonita Drive. A proposed bridged connection from the northwest corner of Temple Avenue and Bonita Drive will connect the Primary Educational Zone to the Athletics Zone.

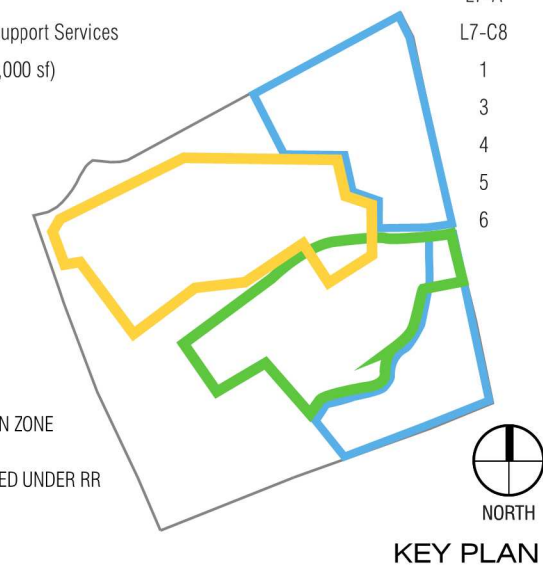
Along with the three primary zones, Mt. SAC has two other zones: The Wildlife Sanctuary and a Future Growth Zone located on the opposite side of Grand Avenue from the Wildlife Sanctuary.

PROJECT LIST

Measure Name	ID No.
Business & Computer Technology (begun after replacement of Measure D4)	B
Athletic Education Building (includes Gymnasium)	D1
Pool (Athletic Education lower level)	D2
Team Room	D3
Career & Technical Education Building Renovation	E
Classroom Building Renovation	F2
Laboratory Building Expansion	G
Language Lab Expansion	L7-C3
Building 9A Renovation	L7-A
Facilities Improvement Projects #4 - Student Support Services	L7-C8
Future Instructional Building Zone (two-story, 35,000 sf)	1
Auditorium Zone (1,200 seats)	3
Future Instructional Building Zone	4
Future Instructional Building Zone	5
Future Instructional Building Zone	6

LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A** PROJECT ID



ENLARGED AGRICULTURAL ZONE

The Agricultural Zone includes the northeast portion of the campus and extends across Temple Avenue to include open areas used for grazing of livestock, all the way to the southernmost point of the campus. The Agricultural Zone has traditionally been cut off from the other campus zones by parking lots and roads. By locating the new Agricultural Science Building at the southwest portion of the Agricultural Zone and extending the Primary Educational Zone east to overlap the Agricultural Zone, we will establish a strong connection between the zones.

New projects in the Agricultural Zone include:

1. Additional Water Tower (adjacent to the existing Water Tower on the northeast-most portion of the site)
2. Several new open spaces with similar hardscape and landscape to match the Educational Zone open spaces
3. Develop the existing service road into a more people-friendly pedestrian circulation route through the heart of the Agricultural Zone.

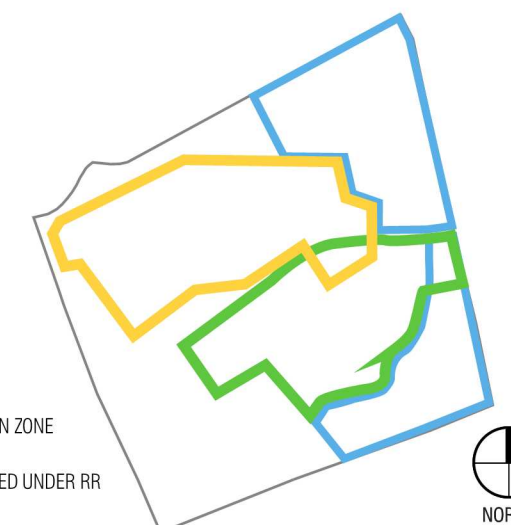
PROJECT LIST

Measure Name	ID No.
Future Adult Education Zone	2
Building 40 Continuing Education Remodel	L7-C15



LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A** PROJECT ID



NORTH
KEY PLAN

ENLARGED ATHLETIC ZONE

The Athletic Zone is located on the south side of Temple Avenue and consists of various playing and practice fields, an historic cross-country track that serves Mt. SAC's nationally renowned program and events, Hilmer Lodge Stadium, a future major Physical Education/Wellness facility, and Planning, Maintenance, and Construction-related structures.

The development of the Athletic Zone is concentrated primarily towards the north end along Temple Avenue and along Bonita Drive. New Projects include:

1. Physical Education/ Wellness facility
2. New Football Practice Field located adjacent to the existing practice field
3. New Volleyball Court
4. Relocation of Tennis Courts to Athletic Zone from Educational Zone
5. Basketball Competition and Practice Courts
6. New Toilet and Snack Bar Facilities for Soccer Fields
7. Additions to Facilities Management Facilities
8. Heritage Hall
9. New Perimeter Pedestrian Trail to connect with campus pedestrian circulation

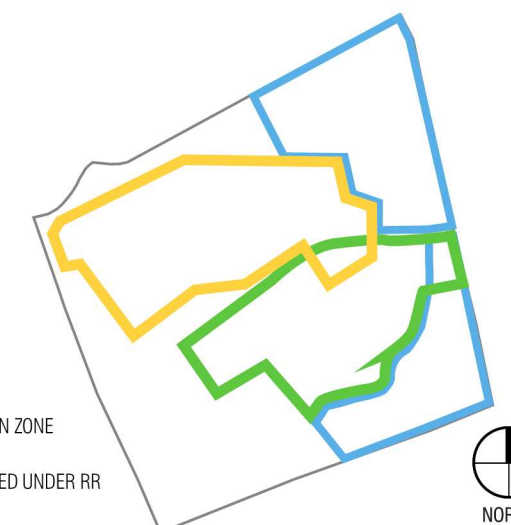


PROJECT LIST

Measure Name	RR
Athletic Concessions and Restrooms	D
Athletic Education Building (includes Gymnasium)	D1
Pool (Athletic Education Building lower level)	D2
Team Room	D3
Tennis Courts (12 competition courts)	D4
Practice Fields	D5
Facilities Improvement Projects #1 - EOC/Facilities Plan Room	L7-C1

LEGEND

- FUTURE NEW BUILDING OR EXPANSION ZONE
- EXISTING BUILDING - TO BE RENOVATED UNDER RR
- EXISTING BUILDING - TO REMAIN
- FUTURE PROGRAM ZONE
- A** PROJECT ID





PRIMARY LANDSCAPE/OPEN SPACE

Primary improvements to landscape and open space are recommended to provide enhanced campus image, reinforce pedestrian circulation, and enhance the pedestrian experience. The District intends to provide planning for primary landscape and open space as part of future projects. All new landscape is recommended to be compatible with the region and be low water use as much as reasonable. Non-indigenous trees such as palms should not be continued on the campus, particularly in the pedestrian areas, as they are not in keeping with the region and do not provide shaded pedestrian scaled landscapes.

1. Campus public image along the primary public streets of Temple Avenue and Grand Avenue should be enhanced to remove parking that is directly adjacent to the streets and provide a more generous, landscaped perimeter with public sidewalk that is set back from the curb. Trees should be selected to be shade-providing for most of the year.
2. Primary drop-off zones should have similar shade trees for pedestrian shade, sidewalk set back from the curb, and trees to provide shade while allowing views to campus pathway connections.
3. A new pedestrian plaza/green is recommended to connect the proposed parking deck to the primary central campus pedestrian path. This green area should be also planted with shade trees and allow good views to the primary east-west path. Significant grade difference between the main path and the parking deck provides opportunities for integrated seating and gathering spaces.
4. A primary east-west pedestrian spine should be provided with sufficient space along sidewalks to have trees and areas for integrated seating. The character of the primary spine should be consistent to provide a strong orientation for campus users.
5. The intersection of Bonita Drive and Temple Avenue will become a primary campus connection for pedestrians to the Athletic Instruction Zone. Parking lot F will provide much needed parking for major events in the Athletic Zone; but, the current sidewalk and landscape makes it seem very much removed and an uncomfortable connection. A new pedestrian gathering/orientation plaza should be planned to include improvements on all three corners not currently well developed – northeast, southeast, and southwest. The plaza should provide a welcoming place for pedestrians to wait, view campus maps, and become oriented to their desired destination.
6. Adjacent to the primary east-west pedestrian spine, a minimum of two greens/gathering spaces should be provided to allow spaces for students to gather, study, and sit when they are not in class.

Campus Public Image	1
Primary Drop-Off Zone	2
Pedestrian Plaza North Entry	3
Primary Pedestrian Spine	4
Pedestrian Gathering/Orientation	5
Pedestrian Spine Green	6

PEDESTRIAN CIRCULATION

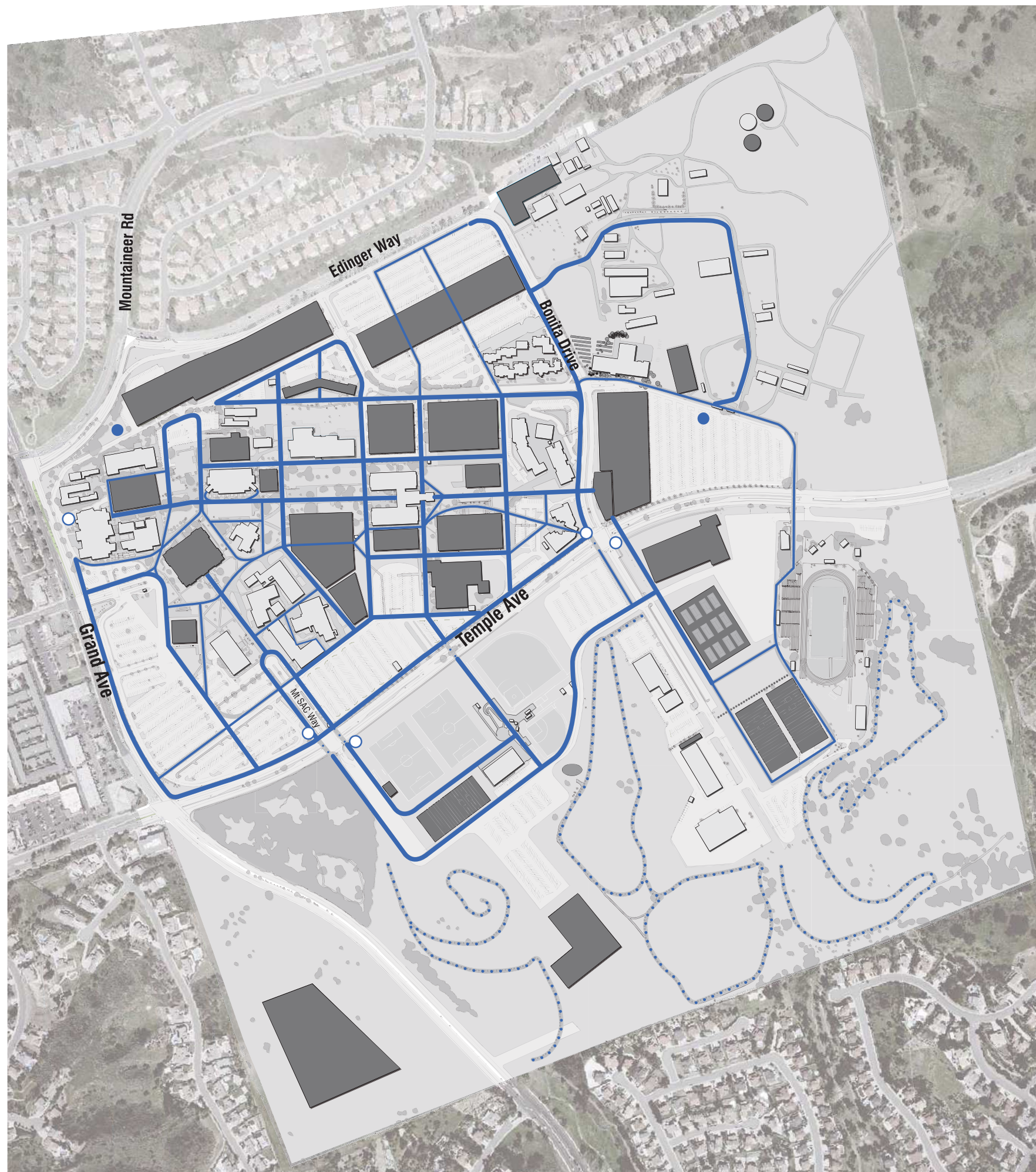
Pedestrian circulation on the Mt SAC campus is proposed to be centered around two primary themes: The Cohesive Campus and Creating Community.

The creation of a major perimeter loop that extends to all zones will help reinforce connections between the Educational, Athletic, and Agricultural Zones. The perimeter walk will also be a major amenity for the campus as a walking and jogging trail. Beyond the new perimeter circulation, new direct connections between Primary Educational and Athletic/Agricultural Zones are proposed as “short cuts” between the zones. A new connection to the major elevated crosswalk over Temple Avenue to the Athletic Zone and new Physical Education/Wellness facility is proposed to cut diagonally across the Primary Educational Zone. Another diagonal walk across the east parking lot from Bonita Drive to the Agricultural Zone is also proposed.

Existing crosswalks across Temple Avenue at the Grand Avenue intersection, Mt. SAC Way, and Bonita Drive will be supplemented with a new crosswalk located at the entry from Temple Avenue to Student Lot D. The new crosswalk will provide direct access to the Mazmanian Field and the Soccer Fields area.

Connections from the Primary Educational Zone to the perimeter parking areas will be enhanced to provide a well-defined, safer, and more pleasant route from the parking areas.

New distinct open spaces will be defined by the pedestrian walks and reinforced with landscaping. Curved Primary Walks create a picturesque campus, improve the flow of pedestrian traffic, provide a hierarchy of circulation, and help resolve topographic grade changes. All pedestrian walks should be reinforced by new trees that will provide shade, cut noise, and make for a more beautiful campus.



LEGEND

- PRIMARY PEDESTRIAN CIRCULATION
- SECONDARY PEDESTRIAN CIRCULATION
- PEDESTRIAN CROSSWALK
- HIKING / RECREATIONAL TRAILS
- BUS STOPS
- VAN ACCESS SERVICES

VEHICULAR CIRCULATION

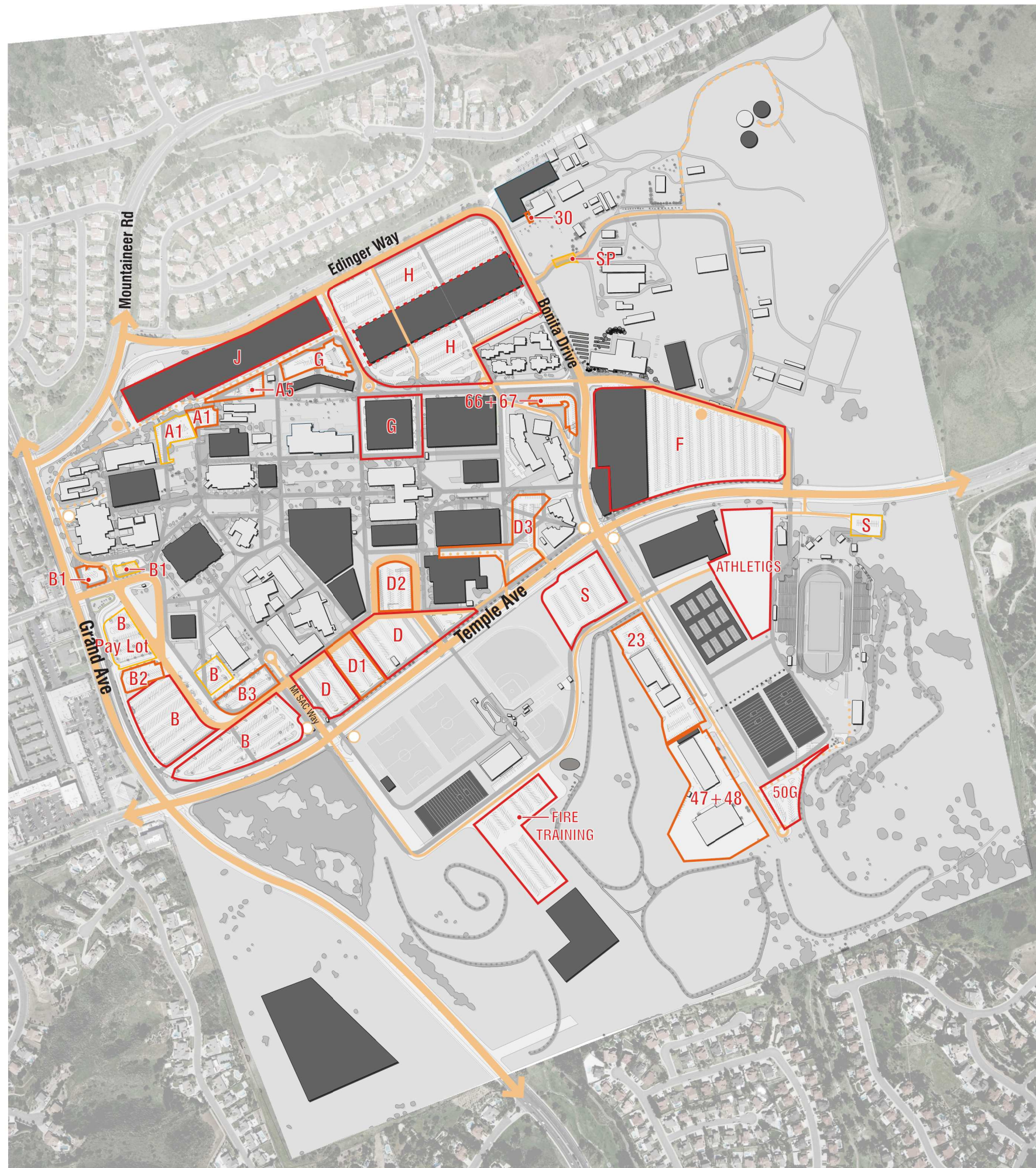
Primary on-site vehicle circulation is planned on the northern edge of the site to allow direct access to the proposed new parking deck and connect across Temple Avenue to the Athletics Zone. A new generous entry and vehicle drop-off is proposed to from Temple Avenue to the proposed LRC site. This expanded entry drive connects to a parking access drive that travels all the way to the main entry drive off Grand Avenue. That entry drive is too tight in size to accommodate the number and need for access for the current population.



LEGEND

- PUBLIC ROAD
- PRIMARY VEHICULAR CIRCULATION
- SECONDARY VEHICULAR CIRCULATION
- UNPAVED VEHICULAR CIRCULATION
- SERVICE VEHICLE CIRCULATION
- BUS STOPS
- VAN ACCESS SERVICES

CAMPUS PARKING



PARKING NEED

Planning for parking and California Community Colleges varies by location and student base. The overall planning guideline for parking is to use a ratio one space needed for every five unduplicated headcount. This is not a rule, but gives a general basis for establishing a range of spaces that could be required.

The unduplicated headcount projected by Cambridge West, based on the programs and educational planning done to date is as follows:

2015: 38,671
2025: 55,277

Based on the planning guideline, the parking need would be as follows:

2015: 7,735
2025: 11,055

PARKING ANALYSIS

There are currently 7,344 parking spaces on site. This is an adequate number for the headcount. All existing parking is on surface parking lots north and south of Temple Avenue. The location and dispersal of the spaces is not effective, particularly for peak times of the semester. The largest lots are on the east side of campus, Lot H with 1,153 spaces and Lot F with 1,171 spaces. A large portion of Lot F is outside the 10 minute walking radius, which is the preferred distance for walking on a campus. The remainder of the lots are dispersed and largely not connected, an awkward arrangement that requires exiting on to a campus drive or public street to access another lot if one is full. The condition of having numerous, smaller lots is hard to manage for access and services. Particularly problematic is the placement of spaces accessed directly from undersized vehicle drives. This condition exists at Lots D3, W, 66, and 67.

A new parking structure is planned for 2,300 spaces. It is planned to be located in what is now Lots A and A2, which currently total 248 spaces, providing 2,052 additional spaces. At the time that project D site is prepared, temporary or replacement parking for 670 spaces currently in Lot R will be required, at a minimum. The parking structure should be completed prior to development of projects D1, D2, and D3 to provide the required additional parking spaces.

The current planned projects do not include the future project zones. The future project zones, where shown over parking, are planned to be retained as parking lots at this time. At the time the parking structure is built and Lot R is removed, there will be a total of approximately 8,726 spaces. An additional 2,300, or so, spaces should be considered to accommodate that need. Due to the intensive likely use for the D project, it is recommended that a new lot be considered south of that project for 300 cars. In addition, a 200-car lot should be considered at the new Fire Safety Training Center. The remaining unmet needs could be accommodated by a second parking structure east of Lot J.

LEGEND

- STUDENT PARKING LOT
- STAFF PARKING LOT
- VISITOR PARKING LOT
- A** PARKING LOT ID

Existing spaces	7,344
Removed spaces – lots A,R,W	-1,319
Add Parking Structure J	+2,300
Add Fire Training lot	+200
Add Athletics lot	+300
<i>subtotal</i>	<u>8,825</u>
Add 2nd Parking Structure	2,200
total	11,025

A traffic study is recommended to be done using the projected headcount in this plan to determine the need and size for a supplemental parking structure in Lot H to accommodate the projected need.



MAJOR INFRASTRUCTURE IMPROVEMENTS

The District has established the major infrastructure projects that are currently planned and provided the information shown here. The phasing of this work is to be established by the District.

PROJECT LIST

Measure Name	ID No.
North Campus Data Infrastructure	L1-P
Temple Avenue South Utility Infrastructure	L1-Q
Campus-wide Accessibility Improvements	L1-X
Stadium Accessibility Improvements	L1-X
Potable Water Storage and Farm Area Well	L1-M
Electrical Infrastructure - Balance Loops	L1-U
CW Pipe Extension	L1-J



MAJOR SCHEDULED MAINTENANCE PROJECTS

The District has established the major scheduled maintenance projects that are currently planned and provided the information shown here. The phasing of this work is to be established by the District.

PROJECT LIST

Measure Name	ID No.
Humanities Building Mechanical	K-13
Humanities Building Restrooms and Wet Utilities	L-7C6
Pool Showers and Locker Room	K-1
Building Expansion Joints	K-16
Stadium Bleachers and Track	K-15
Gym Repairs	k-17
Library HVAC Repairs	K-18

SPACE PROJECTIONS

Mt SAC Credit Academic Programs

In 2008, the District employed a consultant, Dr. Grace Mitchell, with Professional Personnel Leasing, Inc., to work with the Institutional Effectiveness Committee to develop an Educational Master Plan. This project was completed and the final document, the 2008-09 Educational Master Plan was accepted by the Board of Trustees. The Educational Master Plan (EMP) provided much of the information necessary to complete a revised Facilities Master Plan for the District. As part of the overall Facilities Master Planning effort, a critical piece of the project was to evaluate the 2008-09 Educational Master Plan and convert the projected WSCH into appropriate teaching and support facilities space needs. It was necessary to recalculate the weekly student contact hours (WSCH), and the process progressed. In addition to calculating projected WSCH into assignable square feet (ASF), those planning projects identified in the Five-Year Capital Construction Plan were integrated into all forecasted teaching space needs. Overall, in most cases with the number of projects and new structures identified in the planning cycle, most of the identified academic and instructional deficiencies were addressed. The exceptions have been noted and highlighted for action.

Phase One:

A planning model was created to address the College’s capacity for future growth. The model took into account two vastly different projected growth rates found in the 2008-09 Educational Master Plan. The more modest growth projection was adopted for this analysis. The result was an overall 2.2% growth in WSCH for the 18-year period covered by the analysis.

- 2007-2010 = 1.42%
- 2010-2015 = 2.08%
- 2015-2020 = 2.30%
- 2020-2025 = 2.30%

Due to some inconsistencies in the original data, it became necessary to re-evaluate the base data from 2007. This recalculation and assessment resulted in a lower total growth projection for the academic programs. With these factors taken into consideration, WSCH generated for the credit academic program (on a semester basis), has been projected to increase from 343,170 WSCH in the base year (2007) to 448,852 ASF by 2025.

It is anticipated that in time there will be adjustments to curricular content, new courses, and programs introduced, and a significant increase in basic skills programming that supports student success efforts. While basic skills programs may increase disproportionately based on student body needs, those disciplines that currently command the greatest percentage share of the curriculum and produce the greatest percentage of WSCH are projected to maintain their position in the future.

Program of Instruction: Key Characteristics

The key characteristics of the current program of instruction are noted in the table that follows. The features include the number of sections, the total Weekly Student Contact Hours (WSCH), the WSCH per section, and the Full-Time Equivalent Students (FTES) generated. The Fall 2007 semester was used as the baseline producing a snapshot in time.

Table 1: BASELINE SUMMARY

Division	Sec	WSCH	WSCH/Sec	FTES
Art	233	27,468	117.8	837.1
Business	347	39,348	113.4	1,199.2
Humanities/Soc Sci	882	104,384	118.3	3,181.2
Natural Science	543	81,525	150.1	2,484.6
Technology/Health	342	43,419	127.0	1,323.3
Physical Education	226	28,898	127.0	880.7
Learning Resources	138	14,948	108.3	455.6
Student Services	49	3,180	64.9	96.9
TOTAL	2,760	343,170	124.3	10,459

The detail and comprehensive breakdown by discipline and program can be found in Attachment A in this Appendix B.

Table 2. Profile for the Future Capacity to Generate WSCH by Program of Instruction

It should be noted that the projections for the future program of instruction are not intended as parameters for the curriculum content and/or actual numbers of sections to be offered in a term, but rather to provide a perspective of what the current curriculum would look like if extended forward. Whatever the future curriculum becomes, the need for space would still be governed by specified amounts of lecture and laboratory space.

Table 2 represents a summary of the projected WSCH capacity for the future program of instruction by Division. While the forecast is presented in summary form, the actual process was conducted at the discipline/program level. A comprehensive analysis by discipline/program can be found in Attachment A in this Appendix B.

Table 2: FUTURE CAPACITY TO GENERATE WSCH

Division	Current WSCH 2007			Year 2010					Year 2015					Year 2020					Year 2025				
	N SEC	WSCH	FTES	N Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	N Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	N SEC	Lec WSCH	Lab WSCH	Total WSCH	FTES	N SEC	Lec WSCH	Lab WSCH	Total WSCH	FTES
Art	233	27,466	837	236	12,406	16,233	28,639	873	260	13,695	17,920	31,615	964	285	15,321	20,047	35,368	1,078	305	16,951	22,180	39,131	1,193
Business	347	39,348	1,199	354	31,032	10,441	41,474	1,264	391	33,900	11,389	45,288	1,380	428	37,922	12,739	50,661	1,544	471	41,956	14,095	56,051	1,708
Humanities & Social Sciences	882	104,384	3,181	898	106,784	2,321	109,105	3,325	984	117,585	2,557	120,142	3,662	1,089	131,543	2,860	134,403	4,096	1,210	145,533	3,164	148,697	4,531
Natural Sciences	543	81,525	2,485	555	61,509	23,035	84,544	2,577	612	68,320	25,513	93,833	2,860	682	76,429	28,541	104,969	3,199	759	84,557	31,576	116,133	3,539
Technology & Health	342	43,419	1,323	345	22,178	24,582	44,749	1,364	385	24,463	27,525	49,973	1,523	430	27,367	30,559	55,906	1,704	460	30,278	31,574	61,852	1,885
Physical Education	226	28,898	881	233	3,206	27,212	30,418	927	257	3,530	29,731	33,261	1,014	289	3,948	33,259	37,208	1,134	324	4,368	36,798	41,166	1,255
Learning Resources	138	14,948	456	138	10,512	5,067	15,578	519	151	11,611	5,700	17,311	528	159	12,990	6,376	19,366	590	171	16,197	5,098	21,295	649
Student Services	49	3,180	97	50	3,044	255	3,299	110	53	3,378	282	3,660	112	56	3,779	315	4,094	125	62	4,181	349	4,530	138
Total	2,760	343,170	10,459	2,809	250,671	109,146	357,806	10,959	3,093	276,482	120,617	395,083	12,041	3,418	309,299	134,696	441,975	13,470	3,762	344,021	144,834	488,855	14,898

Table 3. Future Space Growth Projections

Table 3 makes the jump from WSCH and projected WSCH to space and the facilities necessary to produce that WSCH. Starting with the 2008 09 Educational Master Plan, spaces and the capacity to predict space needs for the program of instruction was the primary focus. The scope included a balance between what current space each program occupied, the projected need for programmatic space into the future, and then weaving all this into the State standards for instructional facilities found in Title 5 regulation.

For the purpose of this plan, a factor of 20 assignable square feet (ASF) per student station was used to estimate lecture classroom space need. While the State standard for lecture space is currently 15 ASF per student station, this number has proved to be inadequate for both construction and instructional purposes. Due to modern classroom furniture types, technology considerations and classroom orientation, the more appropriate calculation is between 18 to 20 ASF.

Table 3 depicts projected space needs for the benchmark years, 2010, 2015, 2020 and 2025. The capacity to generate WSCH was used as the key element for identifying the amount of lecture and laboratory space required to support future programs of instruction.

Table 3: FUTURE ASF / SPACE NEEDS

Division	Current ASF 2010			Year 2010				Year 2015				Year 2020				Year 2025			
	Lec ASF	Lab ASF	Total ASF	N Sec	Lec ASF*	Lab ASF	Total ASF	N Sec	Lec ASF*	Lab ASF	Total ASF	N SEC	Lec ASF*	Lab ASF	Total ASF	N SEC	Lec ASF*	Lab ASF	Total ASF
Art	2,643	49,874	52,517	236	7,805	40,685	48,490	260	8,616	44,913	53,529	285	9,640	50,244	59,884	305	10,664	55,243	65,907
Business	11,686	18,168	29,854	354	19,523	20,221	39,744	391	21,329	22,076	43,405	428	23,863	24,696	48,559	471	26,394	27,323	53,717
Humanities & Social Sciences	49,482	8,025	57,507	898	67,178	4,008	71,186	984	73,971	4,416	78,387	1,089	82,754	4,940	87,694	1,210	91,553	5,465	97,018
Natural Sciences	43,411	74,063	117,474	555	38,697	64,344	103,041	612	42,978	71,463	114,441	682	48,081	79,944	128,025	759	53,195	88,448	141,643
Technology & Health	24,960	94,677	119,637	345	13,952	66,094	80,046	385	15,392	74,216	89,608	430	17,215	83,027	100,242	460	19,047	91,857	110,904
Physical Education				233	2,016	7,168	9,184	257	2,220	7,914	10,134	289	2,483	8,853	11,336	324	2,750	9,794	12,544
Learning Resources	4,386	11,449	15,835	138	7,949	7,562	15,511	151	8,233	8,355	16,588	159	9,208	9,347	18,555	171	10,865	10,341	21,206
Student Services	1,825	400	2,225	50	1,914	819	2,733	53	2,124	904	3,028	56	2,377	1,011	3,388	62	2,631	1,119	3,750
Subtotal	138,393	256,656	395,049	2,809	159,034	210,901	369,935	3,093	174,863	234,257	409,120	3,418	195,621	262,062	457,683	3,762	217,098	289,590	506,688
Space Not assigned	10,779	3,093	13,872																
Total	149,172	259,749	408,921																

* Lecture ASF adjusted to 20 ft per student station

Phase Two:

The scope of the assessment involved a review of the projects that have been planned and/or proposed for construction and/or remodeling. The objectives were to:

- Identify the key elements in each project and associate them with the discipline/department needs.
- Assist the District in its decision-making process relative to a building/facilities program.

A review of these projects and planning documents was conducted and assessed for their impact on the current space utilization. As a result, these new constructions and/or proposed remodeling projects have been included in the overall instructional/discipline analysis. Their impact has been integrated into the estimate of overall instructional space needs and included as part of the overall academic facilities:

- Agriculture Science Complex
- Design & Online Tech Center
- Child Development Center
- Business & Computer Technology Center
- New Physical Education Complex
- Technology Building Renovation
- Fire Academy

ADJUSTED CREDIT SPACE PROJECTIONS (Five Divisions Only)

Academic Division*	Current ASF 2007	Projected Need 2025	Current ASF Plus New Projects 2020
Arts	51,456	65,907	66,816
Business	31,326	53,717	66,066
Humanities & Social Sciences	62,514	97,018	62,514
Natural Sciences	120,379	141,643	132,036
Technology & Health	104,991	110,904	122,812
TOTAL	370,666	469,189	446,244

**Physical Education, Learning Resources and Student Services omitted from this Table.*

Project Impact on Divisions

1.1 Arts Division:

The Arts Division currently has a total of 51,456 ASF and 37 classrooms. With the completion of the proposed Design & Online Technology Project (focused on the disciplines of Design, Animation, and Graphics), the Arts Division will have a total of 66,816 ASF and 52 classrooms. By 2025, it is estimated that this Division should have a minimum of 42 instructional teaching locations. This addition should meet the Division's instructional space needs for 2025.

1.2 Business Division:

The Business Division currently has a total of 31,326 ASF and 30 classrooms (14 lecture and 16 laboratories). By 2025, it is estimated the Division should have at least 53,717 ASF and 51 classrooms to meet their scheduling needs, an estimated shortage of 21 classrooms. As a division with four basic areas of primary focus: Business and CIS disciplines, Child Development, and Consumer and Family Studies, attention must be placed on diverse programmatic needs for facilities. In approximately 2015, the District has plans to add a new Business & Computing Technology Center, which will result in a revised total of 45 classrooms (including instructional facilities for Consumer & Family Studies). The Child Development Project will add five rooms to the Division and, with the opening of the proposed Design & Online Technology Project, eight additional classrooms will be available to Family & Consumer Studies disciplines. Therefore, by 2025, the Business Division will have a total of 62,066 ASF and 57 instructional spaces. These additions should meet the Division's needs.

1.3 Humanities & Social Sciences Division:

The Humanities Division occupies four buildings for a total of 62,524 ASF and currently has 76 classrooms (68 lecture and nine labs). As a division with high enrollment projections plus a significant demand for lecture type space, the Division suffers to meet scheduling demands. We estimate that the Humanities Division is currently short at least four lecture classrooms. As enrollment demand continues, by 2025, we estimate this Division will need a total of 119 classrooms. This will result in a shortage of approximately 43 lecture-type facilities. Planning for the future must therefore focus on a number of options. One option might be to remodel the old LRC vacated space for general classroom use and/or the other option will be to consider a new "general purpose classroom building."

1.4 Natural Sciences Division:

The Natural Sciences Division is more easily addressed as three programmatic segments: the Agricultural disciplines, Physical and Life Sciences, and Mathematics. Overall, the Division has 120,379 ASF and 93 classrooms (49 Lecture and 44 laboratories). While the estimated need for ASF in 2025 is 141,643 ASF and 101 classrooms, there remains some disproportional distribution of classroom space and some program areas that may require individual attention. With the addition of the new Agricultural Science Complex, the Agricultural programs will have sufficient space to meet their growth needs. In addition, this new space will bring the division total to 132,036 ASF and 96 classrooms. The Mathematics program has a total of 30 classrooms, but an overall need for a minimum of 36 rooms. While the Physical & Life Sciences has a total of 53 classrooms in 2020, the Life Sciences projects a need for 30 classrooms, but only 19 are available in the current distribution of facility space. By 2025, Mathematics will need an additional three classrooms, and Life Sciences will need nine lecture/laboratory facilities.

1.5 Technology & Health Division:

The Technology & Health Division currently has 105,591 ASF and 62 classrooms (27 lecture and 35 laboratories). While the estimated need for this Division in 2025 is 110,094 ASF, below what they currently have, they will continue to need instructional space - at least 89 classrooms. Proposed plans for construction/reconstruction include a Technology Building Renovation (Buildings 28A and 28B). This renovation will increase and redistribute available space to disciplines in this Division. By 2025, the OCCED/CTE programs will have 38 instructional spaces (four over their need for 34 classrooms). The new Fire Academy Project will address the needs of this program with a planned new facility and an additional 5,000 ASF in instructional space. This Division also benefits from the Design & Online Technology Center in added instructional spaces. The Health programs indicate a 2025 need for instructional space of 40 classrooms. By 2025, the Division will have 122,810 ASF and 76 classrooms, a shortage of seven Instructional facilities.

1.6 Physical Education:

While the State does not provide any special assessment for Physical Education “labs,” it does allocate a “seat capacity” and, therefore, space can be estimated for these programs. The proposed new Physical Education Complex facility allocations are well under what the discipline provides in Weekly Student Contact Hours/FTES. The project includes two gymnasiums, plus 12 additional instructional spaces. This appears adequate for 2025.

**Classroom space needs focus directly on lecture and laboratory facilities and do not include support space and/or service areas to these programs.*

Continuing Education / Non-Credit

The Continuing Education Non-Credit Programs were not addressed in the same manner as the credit programs received in the 2008-2009 Educational Master Plan. The overall assessment of the program was based primarily on:

- Costs versus income;
- Census reports on enrollments and sections; and
- Fiscal impact of non-credit faculty.

The Continuing Education/Non-Credit programs offer non-credit educational opportunities to the community’s older adult population, limited occupational certificates, non-credit English-as-a-second-language and high school programs for minors as well as adults completing valuable high school credentials. In addition, under the umbrella of Continuing Education are a number of non-credit graded laboratories that support credit students and are operated within the departments in which they reside.

Continuing Education is a very viable program that generates a significant amount of WSCH to Mt. San Antonio College. Table 4 addresses this WSCH and its anticipated growth to the year 2025. A comprehensive analysis of function can be found in Attachment C in this Appendix B.

Table 4: Profile for the Future Capacity of the Continuing Education Program to generate WSCH

Program	WSCH Fall 2010			Year 2015					Year 2020					Year 2025				
	N SEC	WSCH	FTES	N Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	N Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	N SEC	Lec WSCH	Lab WSCH	Total WSCH	FTES
Adult Basic Skills		18,750	571		8,155	11,393	19,548	596		9,003	12,577	21,580	658		10,072	14,070	24,142	736
Adult High School Prep	31	2,238	68	39	146	2,187	2,333	71	41	161	2,415	2,576	79	48	180	2,701	2,881	88
DSPS		594	18		124	496	620	19		137	547	684	21		153	612	765	23
Older Adult Program	106	5,724	174	125	2,252	3,715	5,967	182	159	2,486	4,101	6,587	201	174	2,781	4,588	7,369	225
Noncredit ESL	106	18,586	566	113	19,379	0	19,379	591	122	21,393	0	21,393	652	136	23,932	0	23,932	729
Citizenship	2	62	2	2	54	0	54	2	2	59	0	59	2	2	66	0	66	2
Noncredit Adult Voc Prog	4	4,601	140	6	2,344	2,453	4,797	146	6	2,587	2,708	5,295	161	6	2,894	3,029	5,923	181
San Gabriel Valley	2	2,114	64	3	0	2,209	2,209	67	3	0	2,433	2,433	74	3	0	2,706	2,706	83
Total	251	52,668	1,605	288	32,454	22,453	54,907	1,673	333	35,826	24,781	60,607	1,847	369	40,078	27,706	67,784	2,066

The Continuing Education services are currently housed in three closely-related facility complexes on the Mt. SAC campus. For the purposes of a Facilities Master Plan, the Continuing Education/Non-Credit Program can be divided into at least five categories of service to the College and to the Community:

1. Continuing Education Older Adult Program, which is basically housed in facilities in off-campus locations and provides opportunities for seniors.
2. Vocational Education Program where non-credit students participate along with credit students in occupational courses offered throughout the College.
3. On-campus orientation, counseling for adjunct/basic skills and guidance, learning assistance, assessment, and tutoring programs serving non-credit students.
4. Laboratory offerings are listed under the auspices of Continuing Education, but operated with credit departments and utilized by credit students.
5. On-campus programs including English as a Second Language, the High School Referral Program and the High School Adult Diploma Program.

Due to omission of data analysis for Continuing Education in the original Educational Master Plan, an updated assessment was utilized using Fall 2010 numbers.

Addressing the need for campus facilities provided a new challenge. With the Continuing Education/Non-Credit Program serving a variety of functions, each with diverse needs for space, the process for developing a proposal for space/facilities into the future necessitated addressing a number of issues. Some programs, like the Job Training Vocational Education offerings, are served by the existing credit facilities. Other functions share space with specific credit programs such as the Language Center, DSPS services and some Certified Nursing spaces. In most cases, these shared facilities serve the District well, in that human resource needs and fiscal costs are not duplicated. In order to address the Facilities Master Plan objectives, it became necessary to extract those programs that require campus facilities and address them separately.

In order to compare curriculum from the various community colleges in the state, the State Chancellor’s Office uses a hierarchical taxonomy to code disciplines and programs into generic units known as the Taxonomy of Programs (TOP code). In the case of the majority of the Continuing Education/Non-Credit Program, the standard TOP Code is 4900 (interdisciplinary studies) or one of its subcategories.

A comprehensive analysis by on-campus function can be found in Attachment D in this Appendix B.

The 2025 calculations and projected on-campus ASF is as follows:

1. Older Adult Lab	1,995 WSCH, and 3,411 ASF
2. Language Center	1,798 WSCH, and 4,621 ASF (Language Center)
3. Adult Basic Education	3,246 WSCH and 8,341 ASF
4. ESL	25,146 WSCH and 12,041 ASF
5. High School Referrals	3,973 WSCH and 6,140 ASF
6. High School Adult Diploma	3,362 WSCH and 8,136 ASF
7. Health Careers	1,023 WSCH and 2,189 ASF
Totaling	44,879 ASF

Table 5 compares the current on-campus/non-credit facilities to future space needs for these programs. These space categories evaluate only those programs that require campus facilities to serve the programs in question. Programs meeting at off-campus locations or those Vocational Education programs meeting along with credit enrollments were not included in the ASF forecast. A comprehensive analysis can be found in Attachment D in Appendix B of this plan.

Table 5: Future Proposed On-Campus ASF and Space Needs for the Continuing Education Program

Program*	Qualifying ASF 2010			Year 2015				Year 2020				Year 2025			
	Lec ASF	Lab ASF	Total ASF	N Sec	Lec ASF	Lab ASF	Total ASF	N Sec	Lec ASF	Lab ASF	Total ASF	N SEC	Lec ASF	Lab ASF	Total ASF
Adult Basic Education	3,356	28,084	31,440		3,858	29,280	33,138		4,259	32,323	36,582		4,764	36,160	40,924
DSPS (High Tech Center)	51	1,222	1,273		59	1,274	1,333		65	1,405	1,470		72	1,573	1,645
Older Adult Comp Lab*	0	2,649	2,649	1	0	2,762	2,762	1	0	3,049	3,049	1	0	3,411	3,411
Noncredit ESL	7,974	0	7,974	111	9,166	0	9,166	122	10,119	0	10,119	136	11,320	0	11,320
Adult HS Diploma & Ref	60	5,391	5,451	35	69	5,621	5,690	40	76	6,206	6,282	48	85	6,942	7,027
Health Careers*	0	1,700	1,700		0	1,768	1,768		0	1,951	1,951		0	2,183	2,183
Citizenship	22	0	22		25	0	25		28	0	28		31	0	31
Total	11,463	39,046	50,509	147	13,177	40,705	53,882	163	14,547	44,934	59,481	185	16,272	50,269	66,541

* Only those programs on-campus requiring space

Lengthy discussions occurred with the administration related to what spaces would be gained or retained by the Continuing Education/Non-Credit Program and which spaces would be need to address future capacities. The following Table 6 proposes a resolution to the issue.

Table 6: PROPOSED INSTRUCTIONAL SPACE ARRAY

Building	Lecture/Rms	Lab/Rms	Other	Total
40	8,543 (9)	4,329 (3)		12,871
30	4,008 (4)		759 (1)	4,767
Temp. Trailers* (31A,B, 38A,B)	7,935 (11)	625 (1)		8,560
66	12,760 (19)	2,477 (3)		15,237
Lang. Lab		5,000		5,000
TOTAL				46,435

*Temporary Lecture Rooms will need future replacement in a new location

Attachment A: WSCH FORECAST 2007-2025

revised 10/31/2011

Table for ART BUSINESS. Columns include Dept, Discipline/Program, # of Sec, WSCH, Sec, FTES, Lec Hrs, Lab Hrs, and projected data for 2010, 2015, 2020, and 2025. Subtotals are provided at the end of each major category.

Table for HUMANITIES & SOCIAL SCIENCES. Columns include Dept, Discipline/Program, # of Sec, WSCH, Sec, FTES, Lec Hrs, Lab Hrs, and projected data for 2010, 2015, 2020, and 2025. Subtotals are provided at the end of each major category.

PHYSICAL EDUCATION LEARNING RESOURCES STUDENT SERVICES		ACTUAL					PROJECTED																				
		Current Profile - Fall Semester 2007					2010			2015			2020			2025											
		# of Sec	WSCH	Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec	Lab	Total	FTES	# of Sec	Lec	Lab	Total	FTES	# of Sec	Lec	Lab	Total	FTES	# of Sec	Lec	Lab	Total	FTES
DANCE		40	2,675	66.9	81.5	0.0%	0.0%	41	0	2,789	2,789	85.0	45	0	3,079	3,079	93.8	51	0	3,445	3,445	105.0	56	0	3,811	3,811	116.1
	Dance: Activity	2	226	112.9	6.9	100.0%	0.0%	2	235	0	235	7.2	2	260	0	260	7.9	2	291	0	291	8.9	3	322	0	322	9.8
	Dance: Theory																										
PHYSICAL EDUCATION		24	7,287	303.6	222.1	0.0%	100.0%	25	0	7,597	7,597	231.5	28	0	8,387	8,387	255.6	31	0	9,382	9,382	285.9	34	0	10,380	10,380	316.3
	Physical Education: Athletics	2	67	33.7	2.1	0.0%	100.0%	2	0	70	70	2.1	2	0	78	78	2.4	3	0	87	87	2.6	3	0	96	96	2.9
	Physical Education: Adaptive	5	602	120.5	18.4	0.0%	100.0%	5	0	628	628	19.1	6	0	693	693	21.1	6	0	776	776	23.6	8	0	858	858	26.1
	Physical Education: Aquatics	68	9,444	138.9	287.8	3.0%	97.0%	71	304	9,832	10,136	308.9	78	326	10,544	10,870	331.3	88	365	11,795	12,160	370.6	102	404	13,050	13,454	410.0
	Physical Education: Fitness	38	3,505	92.2	106.8	0.0%	100.0%	38	0	3,654	3,654	111.4	42	0	4,034	4,034	122.9	47	0	4,513	4,513	137.5	50	0	4,993	4,993	152.2
	Physical Education: Individual	17	1,635	96.2	49.8	0.0%	100.0%	18	0	1,705	1,705	52.0	19	0	1,882	1,882	57.4	22	0	2,106	2,106	64.2	24	0	2,330	2,330	71.0
	Physical Education: Team Sports	30	3,456	115.2	105.3	74.0%	26.0%	31	2,666	937	3,603	109.8	35	2,944	1,034	3,978	121.2	39	3,293	1,157	4,450	135.6	44	3,643	1,280	4,923	150.0
	Physical Education: Theory																										
	subtotal	226	28,898	127.9	880.7			233	3,206	27,212	30,418	927.0	257	3,530	29,731	33,261	1,013.7	289	3,948	33,259	37,208	1,133.9	324	4,368	36,798	41,166	1,254.6
LEARNING RESOURCES		2	86.53	43.3	2.6	100.0%	0.0%	2	86.5	0	87	2.9	2	99.6	0	100	3.0	2	111.4	0	111	3.4	2	123.3	0	123	3.8
	Library & Instructional Media	41	4334.12	105.7	132.1	82.6%	17.4%	41	3732.4	786.2	4,519	150.6	46	4120.3	868	4,988	152.0	49	4609.6	971	5,581	170.1	54	5099.6	1074.2	6,174	188.2
	Reading	14	1253.93	89.6	38.2	100.0%	0.0%	14	1307.3	0	1,307	43.6	16	1443.2	0	1,443	44.0	18	1614.6	0	1,615	49.2	22	1786.2	0	1,786	54.4
	Study Techniques	78	9226.41	118.3	281.2	55.5%	44.5%	78	5338.5	4280.4	9,619	320.6	84	5893.7	4831.8	10,726	326.9	87	6593.3	5405.3	11,999	365.7	90	9187.4	3956.2	13,144	400.6
	Learning Assistant Services	3	47.37	15.8	1.4	100.0%	0.0%	3	46.9	0	47	1.6	3	0	54.5	55	1.7	3	0	61	61	1.9	3	0	67.5	68	2.1
	Tutorial Training																										
	subtotal	138	14,948	108.3	455.6			138	10,512	5,067	15,578	519.3	151	11,557	5,754	17,311	527.6	159	12,929	6,437	19,366	590.2	171	16,197	5,098	21,294	649.0
STUDENT SERVICES		2	189.83	94.9	5.8	100.0%	0.0%	2	197.9	0	198	6.6	2	218.5	0	219	6.7	2	244.4	0	244	7.4	3	270.4	0	270	8.2
	Counseling 2200	36	2390.00	66.4	72.8	100.0%	0.0%	37	2475.7	0	2,476	82.5	40	2750.8	0	2,751	83.8	42	3077.3	0	3,077	93.8	46	3404.5	0	3,405	103.8
	Counseling 4900	9	401.07	44.6	12.2	39.0%	61.0%	9	163.1	255.1	418	13.9	9	180	281.6	462	14.1	10	201.4	315	516	15.7	10	222.8	348.5	571	17.4
	DSPS 0800/4900	2	198.80	99.4	6.1	100.0%	0.0%	2	207.3	0	207	6.9	2	228.8	0	229	7.0	2	255.9	0	256	7.8	3	283.2	0	283	8.6
	Leadership																										
	subtotal	49	3179.70	64.9	96.9			50	3,044	255	3,299	110.0	53	3,378	282	3,660	111.5	56	3,779	315	4,094	124.8	62	4,181	349	4,529	138.0
Grand Totals		2,760	343,170	124.3	10,459			2,809	250,670	107,135	357,806	10,959	3,093	276,428	118,655	395,083	12,041	3,418	309,237	132,737	441,974	13,470	3,762	344,020	144,833	488,853	14,898

Attachment B: FUTURE PROGRAM OF INSTRUCTION- PROJECTIONS FOR SPACE

revised 10/31/2011

Division	Current ASF 2007				Target Year 2010				Target Year 2015				Target Year 2020				Target Year 2025			
	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	Sec #	Lec ASF	Lab ASF	Total ASF
	Art, Media, Business & Computing																			
<i>Art: Advert Design/Graph</i>	9	0	1,004	1,004	9	224	2,437	2,661	10	247	2,690	2,937	11	277	3,009	3,286	11	306	3,330	3,636
<i>Art: Animation</i>	18	0	3,805	3,805	18	409	3,762	4,171	20	452	4,153	4,605	22	505	4,646	5,151	23	559	5,065	5,624
<i>Art: Basic Studio Arts</i>	5	662	1,138	1,800	5	113.6	1,255	1,368	6	125	1,385	1,511	6	140	1,550	1,690	6	155	1,689	1,844
<i>Art: Gallery & Prof Prac</i>	1	0	0	0	1	13.3	147	160	1	15	162	177	1	16	182	198	1	18	198	216
<i>Art: Special Studio Arts</i>	0	0	0	0	1	12	199	211	1	13	219	233	2	15	245	260	2	17	271	288
<i>Art: 3-Dimen Studio Arts</i>	13	0	8,951	8,951	13	359	3,967	4,327	15	397	4,380	4,776	16	444	4,899	5,343	18	491	5,341	5,831
<i>Art 2-Dimen Studio Arts</i>	27	0	7,119	7,119	28	726	8,014	8,739	30	801	8,847	9,648	33	896	9,897	10,793	37	991	10,788	11,779
<i>Radio Television</i>	17	582	0	582	17	396	1,262	1,658	18	438	1,393	1,830	19	490	1,558	2,048	20	542	1,724	2,266
<i>Music</i>	97	0	18,917	18,917	99	2,637	12,807	15,443	109	2,911	14,137	17,048	122	3,256	15,816	19,072	130	3,603	17,498	21,100
<i>Art: Computer Graphics</i>	9	0	1,061	1,061	9	190	1,436	1,626	9	210	1,585	1,795	10	235	1,773	2,008	11	260	1,962	2,222
<i>Photographics</i>	21	434	4,745	5,179	20	387	3,905	4,292	23	427	4,311	4,738	24	478	4,823	5,301	26	529	5,336	5,865
<i>Theatre Arts</i>	16	965	3,134	4,099	16	401	1,495	1,896	18	443	1,651	2,093	19	495	1,847	2,342	20	548	2,043	2,591
Total	233	2,643	49,874	52,517	236	5,868	40,685	46,552	260	6,478	44,913	51,391	285	7,247	50,244	57,491	305	8,018	55,243	63,261
Business																				
<i>Business: Accounting</i>	33	2,108	678	2,786	34	2,151	885	3,036	38	2,295	945	3,240	42	2,568	1,057	3,625	47	2,841	1,169	4,010
<i>Business: Management</i>	23	0	0	0	24	1,260	0	1,260	26	1,345	0	1,345	30	1,505	0	1,505	36	1,665	0	1,665
<i>Business: Economics</i>	24	742	0	742	25	1,267	0	1,267	27	1,453	0	1,453	31	1,626	0	1,626	36	1,799	0	1,799
<i>Business: Law</i>	16	844	0	844	16	776	0	776	17	857	0	857	18	959	0	959	21	1,060	0	1,060
<i>Business: Real Estate</i>	17	0	0	0	18	719	448	1,167	19	794	494	1,288	21	888	553	1,441	24	983	612	1,594
<i>Bus: Sales, Mer & Mkt</i>	9	694	0	694	8	278	139	418	9	307	154	461	9	344	172	516	10	380	190	570
<i>Business: Paralegal</i>	13	1,011	0	1,011	13	586	207	793	14	647	228	875	15	724	255	979	18	801	282	1,083
<i>Child Development</i>	55	808	4,669	5,477	56	2,252	2,160	4,412	62	2,422	2,323	4,745	65	2,710	2,598	5,308	69	2,998	2,875	5,873
<i>CIS: Beginning</i>	26	812	886	1,698	27	1,185	3,102	4,287	29	1,335	3,495	4,829	32	1,493	3,909	5,402	36	1,652	4,325	5,977
<i>CIS: Database</i>	3	0	955	955	3	121	439	560	3	134	484	618	4	150	542	692	4	166	599	765
<i>CIS Management</i>	1	0	0	0	1	27	48	75	1	29	53	82	1	33	59	92	1	36	66	102
<i>CIS: Networking</i>	7	0	1,281	1,281	7	264.7	957.1	1,222	8	292.2	1,056.5	1,349	9	326	1,182	1,508	9	361.7	1,307.7	1,669
<i>CIS: Programming</i>	9	0	0	0	9	410	1,482	1,891	10	391	1,414	1,805	11	438	1,582	2,020	11	484	1,750	2,234
<i>CIS: Security</i>	5	0	0	0	5	159	574	733	5	175	633	809	6	196	709	905	6	217	784	1,001
<i>CIS Web Applications</i>	3	0	0	0	3	84	304	388	3	93	335	428	3	104	375	479	3	115	415	530
<i>CIS: Work Experience</i>	0	0	0	0		2	6	8		2	7	8		2	7	9		2	8	11
<i>Family & Cons Sciences</i>	12	1,001	0	1,001	12	285	1,547	1,832	13	314	1,708	2,022	15	352	1,911	2,262	17	389	2,114	2,503
<i>Fashion Merch & Design</i>	17	694	2,345	3,039	17	475	1,824	2,299	23	525	2,014	2,538	26	587	2,253	2,839	28	649	2,492	3,141
<i>Hospitality & Restaurant Man</i>	6	833	0	833	6	0	2,074	2,074	7	0	2,289	2,289	8	0	2,561	2,561	9	0	2,834	2,834
<i>Interior Design</i>	9	0	1,918	1,918	9	345	729	1,074	10	381	805	1,186	10	426	900	1,327	11	472	996	1,468
<i>Nutrition & Food</i>	30	1,599	1,717	3,316	31	1,185	796	1,980	34	1,308	878	2,186	38	1,463	982	2,445	40	1,618	1,087	2,705
<i>Bus: Office Technology</i>	6	540	0	540	6	86	492	578	7	95	544	638	8	106	608	714	8	117	673	790
<i>Computer Applications</i>	23	0	3,719	3,719	24	761	2,010	2,771	26	841	2,218	3,059	27	940	2,482	3,422	27	1,040	2,746	3,786
subtotal	347	11,686	18,168	29,854	354	14,678	20,221	34,899	391	16,034	22,076	38,110	429	17,936	24,696	42,632	471	19,845	27,323	47,169

Division	Current ASF 2007				Target Year 2010				Target Year 2015				Target Year 2020				Target Year 2025			
	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	Sec #	Lec ASF	Lab ASF	Total ASF
Humanities and Social Sciences																				
American Lang (ESL)	33	1,999	775	2,774	33	1,656	0	1,656	37	1,828	0	1,828	38	2,045	0	2,045	42	2,262	0	2,262
Speech Communication	63	0	981	981	63	2,379	1,029	3,408	69	2,626	1,136	3,762	72	2,938	1,271	4,209	79	3,251	1,406	4,656
English	202	0	0	0	206	11,911	0	11,911	227	12,891	0	12,891	254	14,422	0	14,422	281	15,955	0	15,955
English (Basic Skills)	85	0	0	0	86	5,289	0	5,289	95	5,838	0	5,838	106	6,532	0	6,532	126	7,226	0	7,226
Journalism	12	0	569	569	12	167	1,285	1,452	13	184	1,419	1,603	15	206	1,587	1,793	15	228	1,756	1,984
Latin	1	0	0	0	1	82	0	82	1	91	0	91	1	101	0	101	2	112	0	112
Literature	12	0	0	0	12	512	0	512	13	565	0	565	14	632	0	632	15	699	0	699
For Lang: Chinese	18	677	0	677	18	890	212	1,102	19	982	235	1,217	20	1,099	262	1,361	22	1,216	290	1,506
For Lang: French	14	0	0	0	14	710	60	770	16	783	66	850	16	876	74	951	18	970	82	1,052
For Lang: German	3	0	0	0	3	162	27	189	3	177	30	206	4	198	33	231	4	219	37	255
For Lang: Italian	12	716	0	716	12	716	44	760	13	790	49	839	15	884	54	938	18	978	60	1,038
For Lang: Japanese	24	716	0	716	24	1,407	186	1,593	26	1,553	205	1,758	29	1,737	230	1,967	34	1,922	254	2,176
For Lang: Spanish	54	2,784	0	2,784	54	3,129	307	3,436	58	3,453	339	3,792	63	3,863	379	4,242	74	4,274	419	4,693
American History	16	0	0	0	16	853	0	853	18	941	0	941	19	1,053	0	1,053	19	1,165	0	1,165
Geography	10	0	0	0	9	380	134	514	10	419	148	567	11	469	165	635	12	519	183	702
History	66	0	0	0	70	4,452	0	4,452	77	4,915	0	4,915	86	5,498	0	5,498	95	6,083	0	6,083
Humanities	1	0	0	0	1	150	0	150	1	165	0	165	1	185	0	185	3	204	0	204
Political Science	37	0	0	0	38	2,463	0	2,463	42	2,719	0	2,719	48	3,042	0	3,042	52	3,365	0	3,365
Education	3	0	0	0	3	124	0	124	2	154	0	154	4	172	0	172	4	191	0	191
Psychology	62	0	1,368	1,368	63	3,982	458	4,440	69	4,329	498	4,827	78	4,842	557	5,399	85	5,358	616	5,974
Philosophy	59	0	0	0	60	3,030	0	3,030	66	3,488	0	3,488	72	3,902	0	3,902	75	4,317	0	4,317
Sign Language	26	1,337	0	1,337	26	1,410	266	1,676	28	1,557	293	1,850	32	1,742	328	2,070	35	1,927	363	2,290
Sociology	69	0	921	921	74	4,657	0	4,657	81	5,168	0	5,168	91	5,782	0	5,782	100	6,397	0	6,397
General Lecture 26A		22,042	0	22,042																
General Lecture 26D		19,211	3,411	22,622																
subtotal	882	49,482	8,025	57,507	898	50,509	4,008	54,516	984	55,618	4,416	60,034	1,089	62,220	4,940	67,160	1,210	68,837	5,465	74,302
Natural Sciences																				
Agric: Animal Health	10	1,316	2,142	3,458	10	278	3,879	4,157	11	307	4,282	4,589	12	343	4,790	5,133	13	380	5,300	5,680
Agric: Animal Science	9	0	2,074	2,074	9	469	1,697	2,166	10	518	1,873	2,391	12	579	2,095	2,674	15	641	2,318	2,959
Agric: General	2	0	0	0	2	15	1,105	1,119	2	16	1,220	1,236	2	18	1,364	1,382	3	20	1,510	1,529
Agric: Livestock	8	0	0	0	8	256	1,627	1,883	9	354	2,244	2,598	10	396	2,511	2,906	10	438	2,778	3,215
Agric: Ornamental Hort	17	2,029	3,687	5,716	18	373	7,870	8,243	19	411	8,688	9,100	22	460	9,719	10,179	24	509	10,753	11,262
Animal Sci: Pet	4	0	0	0	4	170	342	512	4	188	377	565	5	210	422	632	6	232	467	699
Anatomy & Physio	35	2,280	6,960	9,240	36	1,620	13,135	14,755	39	1,789	14,500	16,289	44	2,001	16,221	18,222	48	2,214	17,946	20,160
Anthropology	18	1,259	1,751	3,010	18	843	310	1,154	20	931	343	1,274	23	1,041	383	1,425	26	1,152	424	1,576
Biology	68	4,151	10,660	14,811	70	4,069	9,297	13,366	78	4,492	10,263	14,755	87	5,025	11,481	16,506	96	5,560	12,702	18,262
Histobiology	4	0	1,610	1,610	4	80	741	821	4	87	800	887	5	97	895	992	5	107	990	1,097
Microbiology	9	943	1,387	2,330	9	417	2,355	2,772	10	460	2,600	3,060	11	515	2,908	3,423	12	570	3,218	3,787
Chemistry	34	5,027	17,371	22,398	35	1,454	12,838	14,292	39	1,606	14,172	15,778	40	1,796	15,854	17,650	41	1,987	17,541	19,528
Astronomy	19	1,966	1,151	3,117	19	526	1,408	1,934	21	581	1,554	2,134	23	650	1,738	2,388	24	719	1,923	2,642
Geology	22	1,034	3,012	4,046	22	765	1,698	2,463	25	845	1,874	2,719	28	945	2,097	3,041	30	1,045	2,320	3,365
Meteorology	3	0	0	0	3	85	236	321	3	93	261	354	3	104	292	396	4	115	323	438
Oceanography	18	1,112	1,563	2,675	18	671	1,083	1,755	20	741	1,196	1,937	22	829	1,338	2,167	25	917	1,480	2,398
Computer Science	5	826	0	826	4	110	245	355	5	121	270	391	5	136	302	438	5	150	334	484
Mathematics	189	20,591	5,250	25,841	196	13,387	0	13,387	216	14,907	0	14,907	242	16,677	0	16,677	275	18,450	0	18,450
Math (Basic Skills)	42	0	0	0	43	2,407	0	2,407	48	2,657	0	2,657	53	2,972	0	2,972	62	3,288	0	3,288
Engineering	4	877	1,311	2,188	4	102	167	269	4	113	184	297	5	126	206	333	5	140	228	368
Physical Science	8	0	4,777	4,777	8	266	587	853	9	294	648	942	10	328	725	1,053	11	363	802	1,166
Physics	14	0	9,357	9,357	14	711	3,523	4,234	15	785	3,889	4,674	17	878	4,350	5,228	18	971	4,813	5,784
Surveying	1	0	0	0	1	20	203	223	1	22	224	246	1	25	251	276	1	27	278	305
subtotal	543	43,411	74,063	117,474	555	29,094	64,344	93,438	612	32,315	71,463	103,778	682	36,150	79,944	116,094	759	39,996	88,448	128,444

Division	Current ASF 2007				Target Year 2010				Target Year 2015				Target Year 2020				Target Year 2025			
	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	Sec #	Lec ASF	Lab ASF	Total ASF
Technology and Health																				
Air Cont & Refrig	14	600	7,070	7,670	14	438	4,833	5,271	17	484	5,335	5,819	19	541	5,968	6,510	19	599	6,603	7,202
Water Technology	4	0	846	846	4	214	0	214	4	237	0	237	5	265	0	265	6	293	0	293
Welding	15	600	7,350	7,950	15	167	5,567	5,734	15	184	6,146	6,330	18	206	6,876	7,081	18	228	7,607	7,835
Architectural Technology	22	0	6,500	6,500	21	532	6,021	6,553	23	588	6,647	7,234	24	657	7,436	8,093	26	727	8,227	8,954
Engineering Design Tech	4	0	3,495	3,495	4	104	959	1,063	5	115	1,058	1,173	5	129	1,184	1,313	5	143	1,310	1,452
Inspection & Estimating	3	0	0	0	3	135	0	135	4	149	0	149	4	166	0	166	5	184	0	184
Aircraft Maintenance Tech	6	598	24,821	25,419	6	183	10,277	10,460	6	202	11,324	11,526	7	226	12,668	12,894	8	250	14,016	14,265
Manufacturing Technology	6	353	1,425	1,778	6	77	1,570	1,648	10	85	1,733	1,819	11	95	1,939	2,035	11	106	2,145	2,251
Aeronautics	22	1,959	29,992	31,951	22	1,089	205	1,295	25	1,202	227	1,429	28	1,345	254	1,599	33	1,488	281	1,769
Air Traffic Control	8	1,241	1,429	2,670	8	217	421	638	9	240	465	704	10	268	520	788	11	297	575	871
Transportation	2	0	0	0	2	115	0	115	2	127	0	127	2	142	0	142	3	157	0	157
Computer & Network Tech	6	0	0	0	6	208	980	1,188	8	230	1,082	1,312	9	257	1,211	1,467	10	284	1,339	1,623
Electronics	19	878	9,942	10,820	19	258	4,089	4,347	24	285	4,514	4,799	27	319	5,050	5,369	28	353	5,587	5,940
Electronics Mathematics	3	0	0	0	3	63	0	63	3	70	0	70	3	78	0	78	3	86	0	86
Electronics Systems Tech	3	0	0	0	3	83	564	647	3	92	623	714	3	103	696	799	3	114	771	884
Fire Technology	30	1,450	0	1,450	31	2,318	790	3,108	35	2,465	840	3,305	39	2,758	939	3,697	45	3,051	1,039	4,091
Emergency Medical Serv	9	0	0	0	9	150	2,143	2,292	9	165	2,365	2,531	11	185	2,646	2,831	11	204	2,928	3,132
Emergency Medical Tech	3	995	0	995	3	369	787	1,156	4	407	866	1,272	4	455	968	1,423	5	503	1,071	1,574
Physicians Asst Prep	2	572	0	572	2	161	928	1,089	2	178	1,024	1,202	2	199	1,146	1,345	3	220	1,268	1,488
Physical Therapy	1	0	0	0	1	50	226	276	1	55	249	304	1	62	279	340	1	68	308	376
Service Learning	5	0	0	0	5	19	613	632	5	21	677	697	6	23	757	780	6	26	837	863
Mental Health/Psych Tech	18	1,166	0	1,166	18	376	5,887	6,263	19	415	6,499	6,914	21	464	7,271	7,735	22	513	8,044	8,557
Nursing	74	8,181	0	8,181	76	873	13,220	14,092	81	1,050	15,902	16,952	94	1,175	17,791	18,966	97	1,300	19,682	20,982
Admin of Just: Law Enf	37	2,279	0	2,279	38	1,445	891	2,336	42	1,595	984	2,579	44	1,784	1,101	2,885	48	1,974	1,218	3,192
Correctional Science	4	914	0	914	4	170	0	170	4	187	0	187	5	209	0	209	5	232	0	232
Radiologic Tech	10	2,224	670	2,894	10	217	2,746	2,963	11	239	3,031	3,271	12	268	3,391	3,659	12	296	3,752	4,048
Medical Terminology	4	0	0	0	4	278	0	278	5	306	0	306	6	343	0	343	6	379	0	379
Respiratory Therapy	8	950	1,137	2,087	8	182	2,379	2,561	9	201	2,626	2,827	10	225	2,938	3,162	10	249	3,250	3,499
subtotal	342	24,960	94,677	119,637	345	10,490	66,094	76,584	385	11,571	74,216	85,787	430	12,945	83,027	95,972	460	14,321	91,857	106,178
Library & Learning Resources																				
Library and Media	2				2	41	0	41	2	47	0	47	2	53	0	53	2	58	0	58
Reading	41			0	41	2,137	0	2,137	46	2,359	0	2,359	49	2,640	0	2,640	54	2,920	0	2,920
LAC: Study	14			0	14	618	0	618	16	683	0	683	18	764	0	764	22	845	0	845
LAC: Lern	78			0	78	3,180	7,441	10,621	84	3,511	8,215	11,726	87	3,928	9,190	13,118	90	4,346	10,168	14,513
LAC: Tutorial	3			0	3	0	121	121	3	0	140	140	3	0	157	157	3	0	173	173
subtotal	138	0	0	0	138	5977	7,562	13,538	151	6,600	8,355	14,955	159	7,384	9,347	16,730	171	8,169	10,341	18,510

Division	Current ASF 2007				Target Year 2010				Target Year 2015				Target Year 2020				Target Year 2025			
	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	Sec #	Lec ASF	Lab ASF	Total ASF
Student Services																				
Counseling 2200	2			0	2	94	0	94	2	103	0	103	2	116	0	116	3	128	0	128
Counseling 4900	36				37	1,171	0	1,171	40	1,301	0	1,301	42	1,456	0	1,456	46	1,610	0	1,610
DSPS	9			0	9	77	819	896	9	85	904	989	10	95	1,011	1,107	10	105	1,119	1,224
Leadership	2			0	2	98	0	98	2	108	0	108	2	121	0	121	3	134	0	134
subtotal	49	0	0	0	50	1,440	819	2,259	53	1,598	904	2,502	56	1,788	1,011	2,799	62	1,978	1,119	3,096
Physical Education																				
Dance: Activity	40			0	41	0	7,168	7,168	45	0	7,914	7,914	51	0	8,853	8,853	56	0	9,794	9,794
Dance: Theory	2			0	2	111	0	111	2	123	0	123	2	138	0	138	3	152	0	152
PE: Athletics	24			0	25	0	0	0	28	0	0	0	31	0	0	0	34	0	0	0
PE: Adaptive	2			0	2	0	0	0	2	0	0	0	3	0	0	0	3	0	0	0
PE: Aquatics	5			0	5	0	0	0	6	0	0	0	6	0	0	0	8	0	0	0
PE: Fiteds	68			0	71	144	0	144	78	154	0	154	88	173	0	173	102	191	0	191
PE: Individual	38			0	38	0	0	0	42	0	0	0	47	0	0	0	50	0	0	0
PE: Team Sports	17			0	18	0	0	0	19	0	0	0	22	0	0	0	24	0	0	0
PE: Theory	30			0	31	1,261	0	1,261	35	1,392	0	1,392	39	1,557	0	1,557	44	1,723	0	1,723
sub total	226	0	0	0	233	1,516	7,168	8,685	257	1,669	7,914	9,583	289	1,867	8,853	10,720	324	2,066	9,794	11,860
Total Credit	2,760	129,539	244,807	376,989	2,809	119,572	210,899	330,471	3,093	131,883	234,257	366,140	3,419	147,536	262,061	409,597	3,762	163,230	289,589	452,819
Non Credit																				
Basic Skills Tutorial				0				0				0				0				0
Basic Skills Learning				0				0				0				0				0
Older Adults Programs				0				0				0				0				0
Job Train & Voc Programs																				
DSPS																				
ESL		12,460	1,541	14,001				0				0				0				0
sub total	0	12,460	1,541	14,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	141,999	246,348	390,990	2,809	119,572	210,899	330,471	3,093	131,883	234,257	366,140	3,419	147,536	262,061	409,597	3,762	163,230	289,589	452,819	

Attachment C: WSCH FORECAST- CONTINUING EDUCATION/NON-CREDIT

revised 01/09/2012

Dept	Discipline/Program	ACTUAL				PROJECTED															
		Current Profile - Fall Semester 2010				2015					2020					2025					
		# of Sec	WSCH	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
Adult Basic Skills																					
	<i>Adult Basic Education</i>		1,176.5	35.9	0.0%	100%	0	1226.6	1,227	37.4	0	1354.1	1,354	41.3	0	1514.9	1,515	46.2			
	<i>Career Planning</i>		148.3	4.5	0.0%	100%	0	154.6	155	4.7	0	170.7	171	5.2	0	191	191	5.8			
	<i>Language Lab</i>		2,186.0	66.6	0.0%	100%	0	2279.1	2,279	69.5	0	2516.0	2,516	76.7	0	2814.6	2,815	85.8			
	<i>Learning</i>		7,815.9	238.2	100%	0.0%	8148.9	0	8,149	248.3	8995.9	0	8,996	274.2	10063.6	0	10,064	306.7			
	<i>Mathematics Lab</i>		1,620.0	49.4	0.0%	100%	0	1689	1,689	51.5	0	1864.5	1,865	56.8	0	2085.8	2,086	63.6			
	<i>Study Techniques</i>		0.3	0.0	0.0%	100%	0	0.3	0	0.0	0	0.4	0	0.0	0	0.4	0	0.0			
	<i>Tutoring</i>		5,796.3	176.7	0.0%	100%	0	6043.3	6,043	184.2	0	6671.4	6,671	203.3	0	7463.2	7,463	227.4			
	<i>Tutor Training</i>		6.2	0.2	100%	0.0%	6.5	0	7	0.2	7.2	0	7	0.2	8	0	8	0.2			
	subtotal		18,750	571.4			8,155	11,393	19,548	595.8	9,003	12,577	21,580	657.7	10,072	14,070	24,142	735.7			
Adult High School Preparation																					
	<i>Art</i>	3	85.6	2.6	8%	92%	3	7.1	82.1	89	2.7	3	7.9	90.7	99	3.0	3	8.8	101.5	110	3.4
	<i>Biology</i>	2	84.3	2.6	8%	92%	3	7	80.9	88	2.7	3	7.8	89.3	97	3.0	3	8.7	99.9	109	3.3
	<i>Chemistry</i>		9.2	0.3	0%	100%	0	9.6	10	0.3	0	10.6	11	0.3	0	11.8	12	0.4			
	<i>Civics</i>	2	98.8	3.0	12%	88%	2	12.4	90.6	103	3.1	2	13.6	100	114	3.5	3	15.3	111.9	127	3.9
	<i>Computer Technology</i>		6.6	0.2	36%	64%	2.5	4.4	7	0.2	2.7	4.8	8	0.2	3	5.4	8	0.3			
	<i>Diploma & Referral</i>		10.5	0.3	0%	100%	0	11.0	11	0.3	0	12.1	12	0.4	0	13.5	14	0.4			
	<i>Economics</i>	2	80.7	2.5	100%	0.0%	2	0	84.2	84	2.6	2	0	92.9	93	2.8	3	0	103.9	104	3.2
	<i>English</i>	10	772.4	23.5	4%	96%	10	32.2	773.1	805	24.5	11	35.6	853.5	889	27.1	13	39.8	954.7	995	30.3
	<i>Health</i>		214.9	6.5	100%	0.0%	6	0	224.1	224	6.8	6	0	247.4	247	7.5	7	0	276.7	277	8.4
	<i>U.S. History</i>	3	172.6	5.3	100%	0.0%	3	0	179.9	180	5.5	3	0	198.7	199	6.1	3	0	222.2	222	6.8
	<i>World History</i>	3	236.9	7.2	12%	88%	3	29.6	217.4	247	7.5	4	32.7	240	273	8.3	4	36.6	268.4	305	9.3
	<i>Algebra</i>	3	223.8	6.8	16%	84%	4	37.3	196.0	233	7.1	4	41.2	216.4	258	7.9	5	46.1	242	288	8.8
	<i>Geometry</i>	1	94.5	2.9	39%	82%	1	17.7	80.8	99	3.0	1	19.6	89.2	109	3.3	2	21.9	99.8	122	3.7
	<i>Prealgebra</i>	2	69.6	2.1	0%	100%	2	0	72.5	73	2.2	2	0	80.1	80	2.4	2	0	89.6	90	2.7
	<i>Physical Science</i>		61.4	1.9	0%	100%	0	64.0	64	2.0	0	70.6	71	2.2	0	79	79	2.4			
	<i>Psychology</i>		15.8	0.5	0%	100%	0	16.4	16	0.5	0	18.1	18	0.6	0	20.3	20	0.6			
	<i>Sociology</i>		0.3	0.0	30%	70%	0.1	0.2	0	0.0	0.1	0.3	0	0.0	0.1	0.3	0	0.0			
	subtotal	31	2237.8	68.2			39	146	2,187	2,333	71.1	41	161	2,415	2,576	78.5	48	180	2,701	2,881	87.8
DSPS																					
	<i>High Tech Center</i>		594.2	18.1	20%	80%	124	496	620	18.9	137	547	684	20.8	153	612	765	23.3			
	subtotal	0	594.2	18.1			124	496	620	18.9	137	547	684	20.8	153	612	765	23.3			
Older Adult Program																					
	<i>Lifelong Learning</i>	41	1,885.1	57.5	100%	0.0%	47	1,966	0	1,966	59.9	50	2,170	0	2,170	66.1	54	2,427	0	2,427	74.0
	<i>Quilting</i>	3	370.1	11.3	100%	0.0%	4	0	386	386	11.8	7	0	426	426	13.0	8	0	477	477	14.5
	<i>Fine Arts</i>	12	687.8	21.0	99%	1.0%	14	287	430	717	21.9	16	317	475	792	24.1	16	354	531	886	27.0
	<i>Healthy Aging</i>	50	2,780.5	84.7	100%	0.0%	60	0	2,899	88.4	86	0	3,200	3,200	97.5	96	0	3,580	3,580	109.1	
	subtotal	106	5,723.5	174.4			125	2,252	3,715	5,968	181.9	159	2,486	4,101	6,587	200.7	174	2,781	4,588	7,369	224.6
Noncredit English as a Second Language																					
	<i>Levels 1-6</i>	43	15,157	461.9	100%	0.0%	49	15,803	0	15,803	481.6	54	17,445	0	17,445	531.7	60	19,516	0	19,516	594.8
	<i>Prelevel</i>	5	1,960.7	59.8	100%	0.0%	6	2,044	0	2,044	62.3	7	2,257	0	2,257	68.8	8	2,525	0	2,525	76.9
	<i>Language</i>	30	762.9	23.2	0%	100%	30	796	0	796	24.2	31	878	0	878	26.8	35	983	0	983	29.9
	<i>Speaking</i>	2	68.3	2.1	100%	0.0%	2	71	0	71	2.2	2	79	0	79	2.4	2	88	0	88	2.7
	<i>ESL-TOEFL</i>	26	637.6	19.4	100%	0.0%	26	665	0	665	20.3	28	734	0	734	22.4	31	821	0	821	25.0
	subtotal	106	18,586	566.4			113	19,379	0	19,379	590.6	122	21,393	0	21,393	652.0	136	23,932	0	23,932	729.3
Citizenship																					
	<i>Citizenship</i>	2	62	1.9	100%	0.0%	2	54	0	54	1.6	2	59	0	59	1.8	2	66	0	66	2.0
	subtotal	2	62	1.9			2	54	0	54	1.6	2	59	0	59	1.8	2	66	0	66	2.0

		ACTUAL					PROJECTED														
		Current Profile - Fall Semester 2010					2015					2020					2025				
Dept	Program	# of Sec	WSCH	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
Noncredit Adult Vocational Programs																					
	Administration of Justice		3.3	0.1	100%	0.0%		3	0	3	0.1		4	0	4	0.1		4.2	0	4	0.1
	Agriculture: Ornamental Hort		326.8	10.0	55%	45%		187	153.3	341	10.4		207	169	376	11.5		231.4	189.4	421	12.8
	Architectural Technology		12.3	0.4	38%	62%		5	8	13	0.4		5	9	14	0.4		6	9.8	16	0.5
	Business: Accounting		2.3	0.1	100%	0.0%		2	0	2	0.1		3	0	3	0.1		3	0	3	0.1
	Business Management		36.8	1.1	100%	0.0%		38	0	38	1.2		42	0	42	1.3		47.3	0	47	1.4
	Business: Office		3.3	0.1	100%	0.0%		3	0	3	0.1		4	0	4	0.1		4.2	0	4	0.1
	Certified Nursing Assistant		792.4	24.1	0%	100%		0	826.2	826	25.2		0	912	912	27.8		0	1020.3	1,020	31.1
	Computer Skills (CNT)		19.7	0.6	50%	500%		10	10.3	21	0.6		11	11	23	0.7		12.7	12.7	25	0.8
	Computer Operations (CP)		836.4	25.5	50%	50%		436	436	872	26.6		481	481	963	29.3		538.5	538.5	1,077	32.8
	Computer Graphics		149.6	4.6	43%	57%		78	78	156	4.8		86	86	172	5.2		96.3	96.3	193	5.9
	Computer & Network Technology		139.5	4.2	60%	40%		87	58.2	145	4.4		96	64	161	4.9		107.7	71.8	180	5.5
	Correctional Science		375.4	11.4	100%	0.0%		391	0	391	11.9		432	0	432	13.2		483.3	0	483	14.7
	Electronics		73.2	2.2	46%	54%		35	41.2	76	2.3		39	46	84	2.6		43.3	50.9	94	2.9
	Electronic Cabling & Wiring		35.7	1.1	50%	50%		19	18.6	37	1.1		21	21	41	1.2		23	23	46	1.4
	Engineering Design Technology		10.7	0.3	38%	62%		4	6.9	11	0.3		5	8	12	0.4		5.2	8.6	14	0.4
	Handicrafts		1091.7	33.3	59%	41%		672	466.7	1,138	34.7		741	515	1,257	38.3		829.3	576.3	1,406	42.8
	Manufacturing Technology		37.0	1.1	29%	71%		11	27.4	39	1.2		12	30	43	1.3		13.8	33.8	48	1.5
	Photography		86.7	2.6	53%	47%		48	42.5	90	2.8		53	47	100	3.0		59.2	52.5	112	3.4
	Stained Glass	1	32.1	1.0	100%	0.0%	1	33	0	33	1.0	1	37	0	37	1.1	1	41.3	0	41	1.3
	Theatre Arts		38.3	1.2	0%	100%		0	39.9	40	1.2		0	44	44	1.3		0	49.3	49	1.5
	Welding		291.1	8.9	21%	79%		64	239.7	303	9.2		70	265	335	10.2		78.7	296	375	11.4
	Woodworking	3	206.5	6.3	100%	0.0%	5	215	0	215	6.6	5	238	0	238	7.2	5	265.9	0	266	8.1
	subtotal	4	4600.5	140.2			6	2,344	2,453	4,797	146.2	6	2,587	2,708	5,295	161.4	6	2,894	3,029	5,924	180.5
Short Term Vocational																					
San Gabriel Valley																					
	Assembly Repair	1	705	21.5			1	0	736.4	736	22.4	1	0	811	811	24.7	1	0	902	902	27.5
	Computer Operations	2	1,409	43.0	100%	0.0%	2	0	1,473	1,473	44.9	2	0	1,622	1,622	49.4	2	0	1,804	1,804	55.0
	subtotal	2	2,114	64.4			3	0	2,209	2,209	67.3	3	0	2,433	2,433	74.2	3	0	2,706	2,706	82.5
GRAND TOTAL		251	52,668	1,605			288	32,454	22,453	54,906	1,673	333	35,826	24,781	60,607	1,847	369	40,078	27,706	67,784	2,066

*Disciplines without section numbers are TBA

Attachment D: CONTINUING EDUCATION/NON-CREDIT - ON CAMPUS SPACE NEEDS

revised 01/09/2012

	Qualifying ASF 2010			Target Year 2015				Target Year 2020				Target Year 2025						
	Total ASF			Sec #	Lec ASF	Lab ASF	Total ASF	Sec #	Lec ASF	Lab ASF	Total ASF	Sec #	Lec ASF	Lab ASF	Total ASF			
Adult Basic Education																		
Adult Basic Education	0	3,024	3,024		0	3,153	3,153		0	3,480	3,480		0	3,893	3,893			
Career Planning	0	381	381		0	397	397		0	439	439		0	491	491			
Language Lab	0	5,618	5,618		0	5,857	5,857		0	6,466	6,466		0	7,234	7,234			
Learning Assistant Services**	3,353	0	3,353		3,854	0	3,854		4,255	0	4,255		4,760	0	4,760			
Mathematics**	0	4,163	4,163		0	4,341	4,341		0	4,792	4,792		0	5,361	5,361			
Study*	0	1	1		0	1	1		0	1	1		0	1	1			
Tutoring*	0	14,897	14,897		0	15,531	15,531		0	17,146	17,146		0	19,180	19,180			
Tutor Training*	3	0	3		3	0	3		3	0	3		4	0	4			
sub total	3,356	28,084	31,439		3,858	29,280	33,137		4,259	32,323	36,582		4,764	36,160	40,923			
DSPS																		
High Tech Center*	51	1,222	1,273		59	1,274	1,332		65	1,406	1,471		72	1,573	1,645			
subtotal	51	1,222	1,273		59	1,274	1,332		65	1,406	1,471		72	1,573	1,645			
Older Adult Program																		
Computer Laboratory	0	2,649	2,649		1	0	2,762	2,762		1	0	3,049	3,049		1	0	3,411	3,411
subtotal	0	2,649	2,649		1	0	2,762	2,762		1	0	3,049	3,049		1	0	3,411	3,411
Noncredit English as a Second Language																		
Level 1-6	6,502	0	6,502		49	7,475	0	7,475		54	8,252	0	8,252		60	9,231	0	9,231
Prelevel	841	0	841		6	967	0	967		7	1,068	0	1,068		8	1,194	0	1,194
Speaking	327	0	327		28	376	0	376		31	415	0	415		35	465	0	465
ESL-TOEFL	29	0	29		2	34	0	34		2	37	0	37		2	42	0	42
Writing	274	0	274		26	314	0	314		28	347	0	347		31	388	0	388
subtotal	7,974	0	7,974		111	9,166	0	9,166		122	10,119	0	10,119		136	11,320	0	11,320

	Qualifying ASF 2010			Target Year 2015				Target Year 2020				Target Year 2025			
	Total ASF			Sec #	Lec ASF	Lab ASF	Total ASF	Sec #	Lec ASF	Lab ASF	Total ASF	Sec #	Lec ASF	Lab ASF	Total ASF
Adult High School Diploma & Referral Program															
Art	3	203	205	3	3	211	215	3	4	233	237	3	4	261	265
Biology	3	199	202	3	3	208	211	3	4	230	233	3	4	257	261
Chemistry	0	24	24		0	25	25		0	27	27		0	30	30
Civics	5	223	229	2	6	233	239	2	7	257	264	3	7	288	295
Computer Technology	1	11	12		1	11	13		1	12	14		1	14	15
Dip & Ref Pr	0	27	27		0	28	28		0	31	31		0	35	35
Economics	0	207	207	2	0	216	216	2	0	239	239	3	0	267	267
English	13	1,906	1,919	10	15	1,987	2,002	11	17	2,193	2,210	13	19	2,454	2,472
Health	0	552	552	6	0	576	576	6	0	636	636	7	0	711	711
US History	0	444	444	2	0	462	462	3	0	511	511	3	0	571	571
World History	12	536	548	3	14	559	573	4	16	617	632	4	17	690	707
Algebra	15	483	499	4	18	504	521	4	20	556	576	5	22	622	644
Geometry	7	199	206		8	208	216		9	229	239	2	10	256	267
Prealgebra	0	179	179		0	186	186	2	0	206	206	2	0	230	230
Physical Science	0	158	158		0	164	164		0	182	182		0	203	203
Psychology	0	41	41		0	42	42		0	47	47		0	52	52
Sociology	0	1	1		0	1	1		0	1	1		0	1	1
sub total	60	5,391	5,451	35	69	5,621	5,690	40	76	6,206	6,282	48	85	6,942	7,027
Health Careers															
Certified Nursing Asst*	0	1,700	1,700		0	1,768	1,768		0	1,951	1,951		0	2,183	2,183
subtotal	0	1,700	1,700		0	1,768	1,768		0	1,951	1,951		0	2,183	2,183
Citizenship															
Citizenship	22	0	22		25	0	25		28	0	28		31	0	31
subtotal	22	0	22		25	0	25		28	0	28		31	0	31
* Programs using shared facilities															
** Credit student support facilities															
Total Non Credit	11,463	39,046	50,508	147	13,176	40,704	53,881	163	14,546	44,935	59,481	185	16,273	50,268	66,541



existing campus aerial

walnut drive

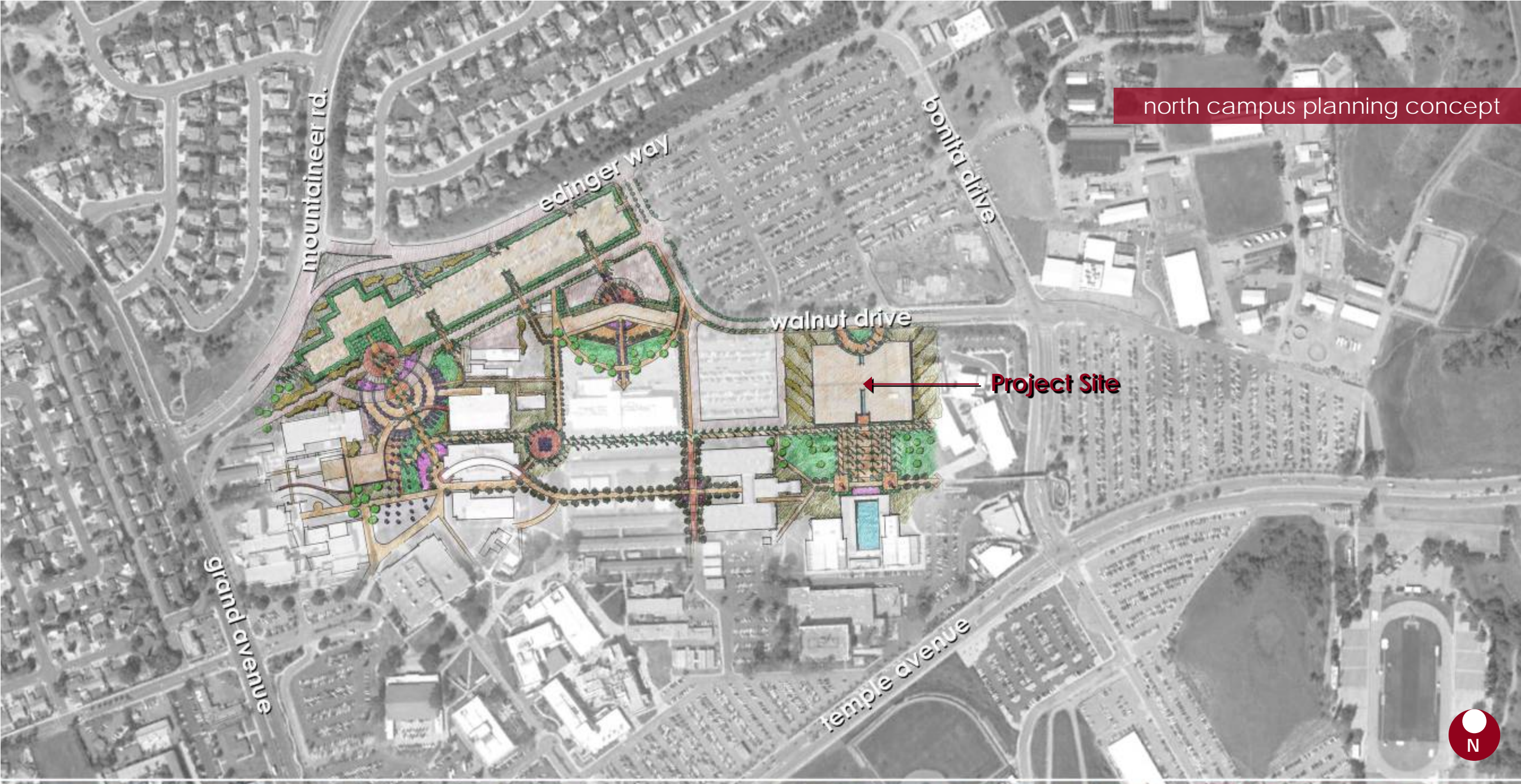
Project Site



Mt. San Antonio College
Business & Computer Science



hpi



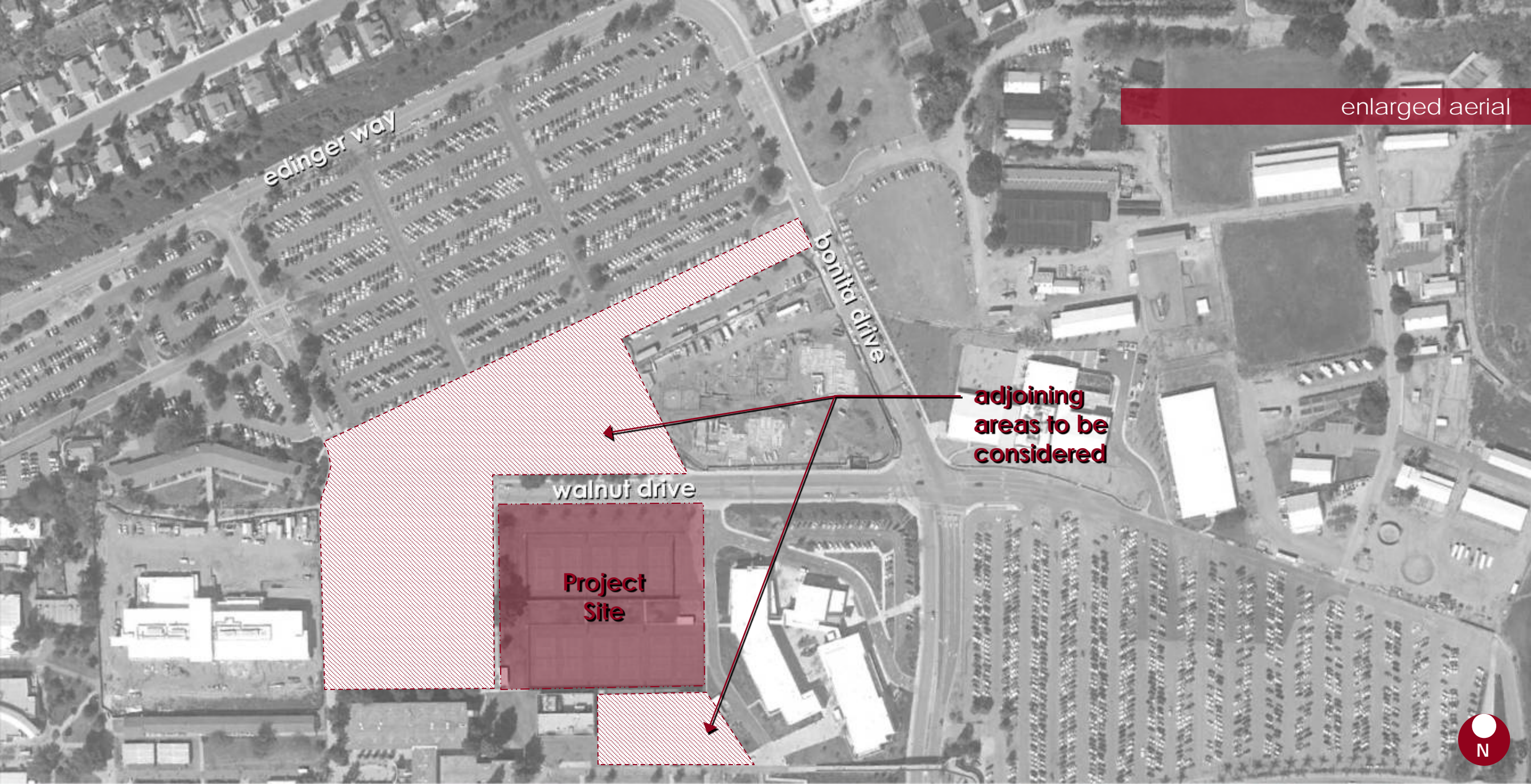
Mt. San Antonio College

Business & Computer Technology



PROJECT SCOPE & OBJECTIVES

- **A comprehensive planning study to identify opportunities & constraints** relative to the development of the site of the proposed Business & Computer Technology Building..., including consideration of the intersection north of the site providing **access to Parking Lots G, H, & the new Child Development Center**
- Address the siting of the proposed building(s), traffic & circulation patterns (pedestrians – including **extension of the east-west pedestrian spine** north of Building #26; vehicular traffic & service; emergency vehicle circulation) as well as hardscape, landscape, utility & infrastructure improvements.
- Identify the scope & construction cost of proposed improvements within the planning area & shall include **coordination of these concepts with the adjoining Child Development Center, Language Arts Building, Building #26 & other existing & proposed improvements adjoining the planning area.**



edinger way

bonita drive

walnut drive

Project Site

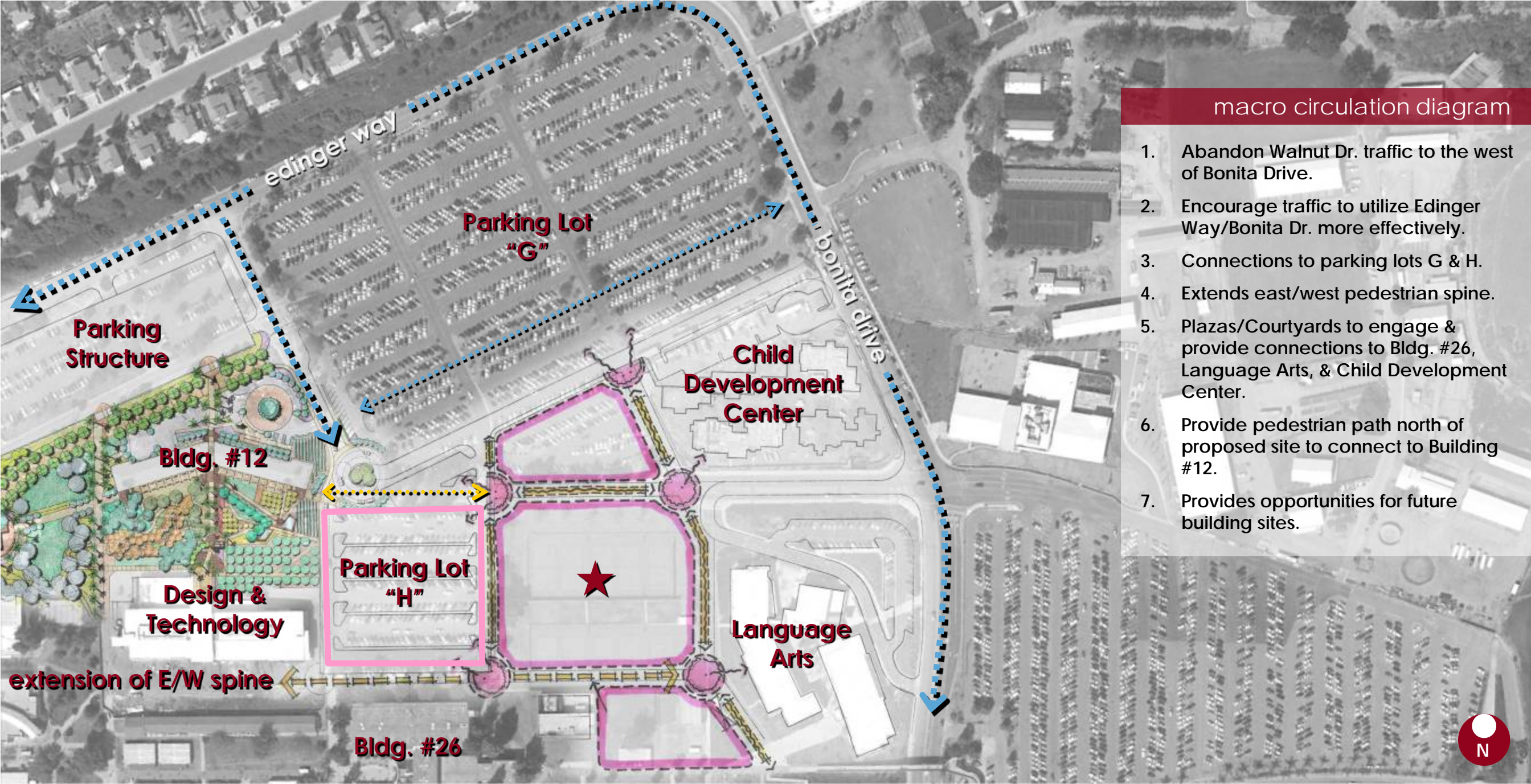
adjoining areas to be considered



Mt. San Antonio College
Business & Computer Technology



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macro circulation diagram

1. Abandon Walnut Dr. traffic to the west of Bonita Drive.
2. Encourage traffic to utilize Edinger Way/Bonita Dr. more effectively.
3. Connections to parking lots G & H.
4. Extends east/west pedestrian spine.
5. Plazas/Courtyards to engage & provide connections to Bldg. #26, Language Arts, & Child Development Center.
6. Provide pedestrian path north of proposed site to connect to Building #12.
7. Provides opportunities for future building sites.



JCAF 31- Business & Computer Technology Center (Mt. San Antonio College/Mt. San Antonio CCD)

Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	Sec. ASF	Increase In Space
050	Inactive Area	9600	Unassigned					-12,627	-12,627
110	Classroom	0099	General Assignment						
110	Classroom	0099	General Assignment	10			7,537	-7,587	-50
115	Classroom Service	0099	General Assignment					-43	-43
210	Class Lab	0500	Business and Management	9			8,193	-3,277	4,916
210	Class Lab	0501	Business and Commerce, General						
210	Class Lab	0514	Office Technology/Office Computer Applications					-1,515	-1,515
210	Class Lab	0700	Information Technology	15			12,804	-2,711	10,093
210	Class Lab	0701	Information Technology, General						
210	Class Lab	1300	Family and Consumer Sciences	6			7,003	-4,471	2,532
210	Class Lab	1302	Interior Design and Merchandising						
210	Class Lab	1303	Fashion						
210	Class Lab	1306	Nutrition, Foods, and Culinary Arts						
210	Class Lab	4900	Interdisciplinary Studies	5			7,049		7,049
215	Class Lab Service	0514	Office Technology/Office Computer Applications					-71	-71
215	Class Lab Service	0701	Information Technology, General						
215	Class Lab Service	1300	Family and Consumer Sciences	10			2,030	-1,671	359
215	Class Lab Service	1302	Interior Design and Merchandising						
215	Class Lab Service	1303	Fashion						
215	Class Lab Service	1305	Child Development/Early Care and Education						
215	Class Lab Service	1306	Nutrition, Foods, and Culinary Arts						
220	Spec Class Lab	0501	Business and Commerce, General						
230	Individual Study Lab	0514	Office Technology/Office Computer Applications					-1,682	-1,682
310	Office	0500	Business and Management	14			2,290		2,290
310	Office	0500	Business and Management					-2,487	-2,487
310	Office	0501	Business and Commerce, General					-771	-771
310	Office	0514	Office Technology/Office Computer Applications					-278	-278
310	Office	0700	Information Technology	12			1,716		1,716
310	Office	1300	Family and Consumer Sciences	8			1,119		1,119
310	Office	1301	Family and Consumer Science, General					-536	-536
310	Office	1302	Interior Design and Merchandising					-257	-257
310	Office	1305	Child Development/Early Care and Education					-279	-279
310	Office	6010	Academic Administration					-761	-761
310	Office	6010	Academic Administration	13			1,672		1,672

Business & Comp. Tech. - JCAF 31

Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	Sec. ASF	Increase In Space
315	Office Service	0500	Business and Management	1			425		425
315	Office Service	0500	Business and Management					-153	-153
315	Office Service	0501	Business and Commerce, General					-144	-144
315	Office Service	0700	Information Technology	2			224		224
315	Office Service	1301	Family and Consumer Science, General					-114	-114
315	Office Service	6010	Academic Administration	3			561		561
315	Office Service	6820	Community Service Classes					-231	-231
315	Office Service	6899	Other Community Services					-94	-94
350	Conference Room	0099	General Assignment					-248	-248
350	Conference Room	1301	Family and Consumer Science, General					-869	-869
410	Read/Study Room	1401	Law, General	1			1,261		1,261
530	Audio/Visual, Radio, TV	0500	Business and Management	1			1,000		1,000
530	Audio/Visual, Radio, TV	6770	Logistical Services	1			699		699
550	Demonstration	1300	Family and Consumer Sciences	2			2,191		2,191
650	Lounge	0700	Information Technology	1			186		186
650	Lounge	6010	Academic Administration	2			360	-116	244
650	Lounge	6010	Academic Administration						
680	Meeting Room	0700	Information Technology	1			348		348
690	Locker Room	1300	Family and Consumer Sciences	2			240		240
710	Data Processing/Computer	0700	Information Technology	2			449		449
715	DP/Computer Service	0700	Information Technology	1			249		249
Totals:				122			59,606	-42,993	16,613

Total: 87,281 g.s.f.



existing grades diagram



Mt. San Antonio College
Business & Computer Science



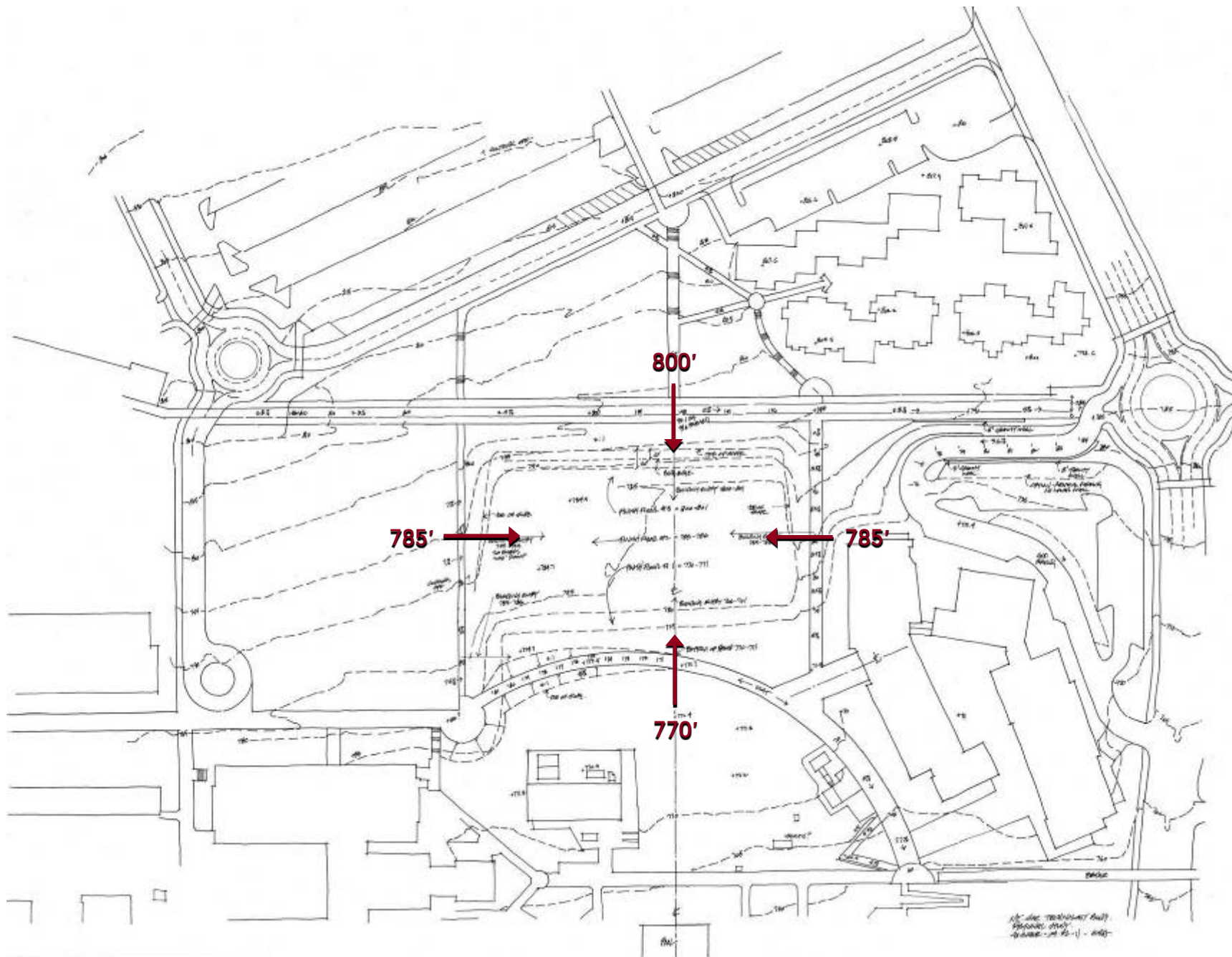
conceptual grading analysis

- Utilizes existing perimeter grades to establish building finish floor heights in relation to site for pedestrian accessibility.

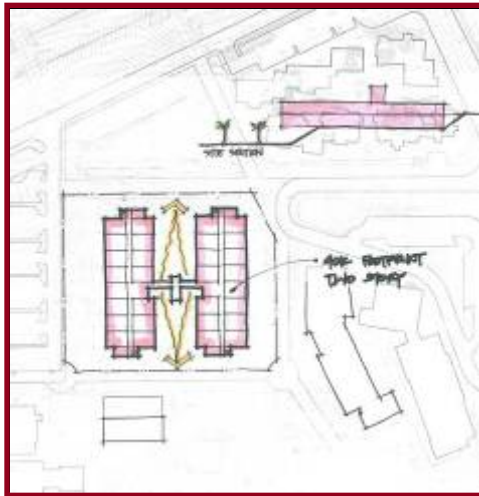
North Edge: 800'

East/West Edge: 785'

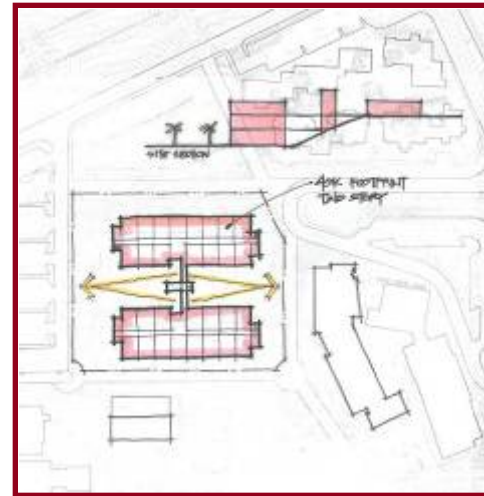
South Edge: 775''



Mt. San Antonio College
Business & Computer Technology



A) Two-Story - North/South



B) Two-Story - East/West

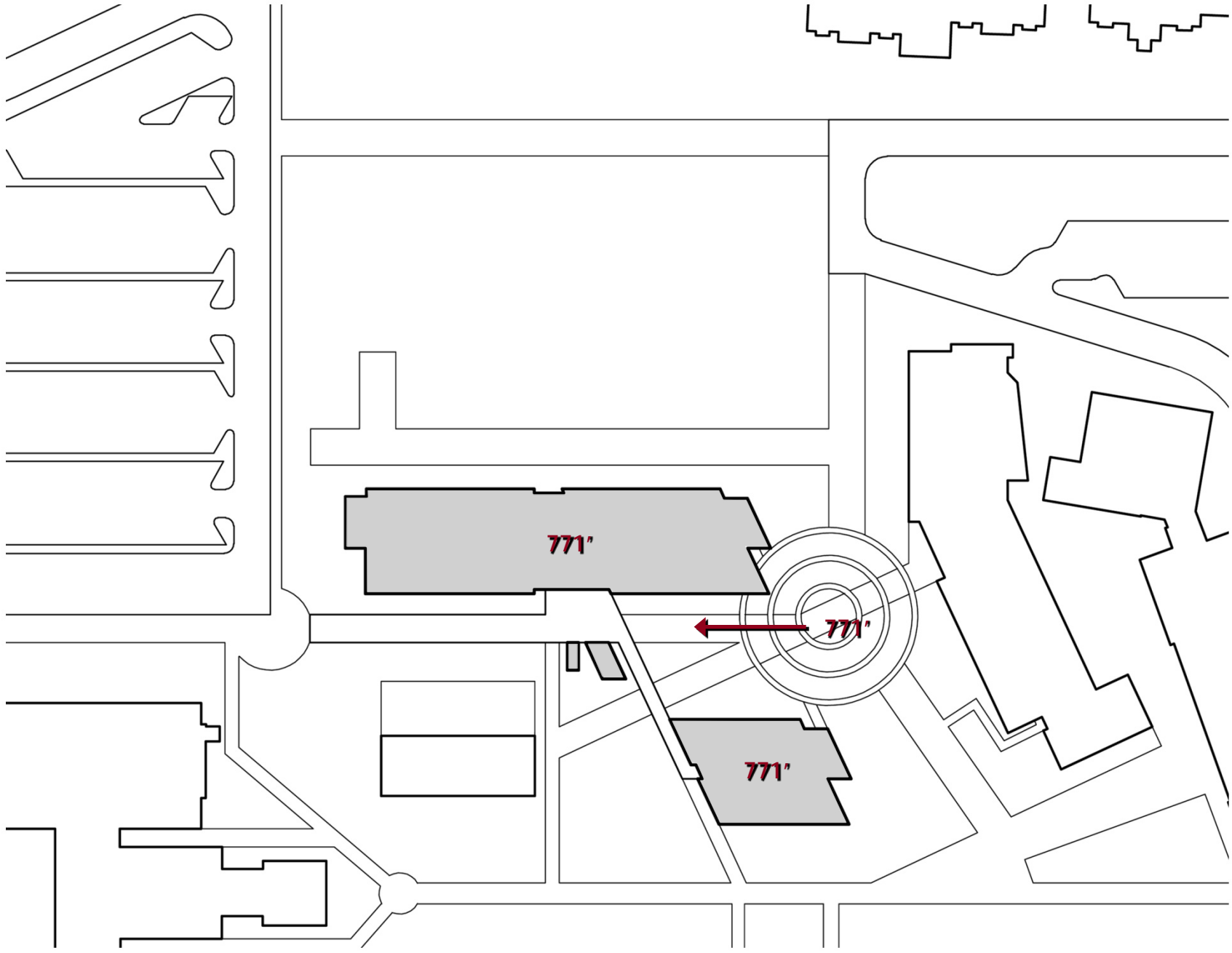


C) Three-Story w/ Bridge

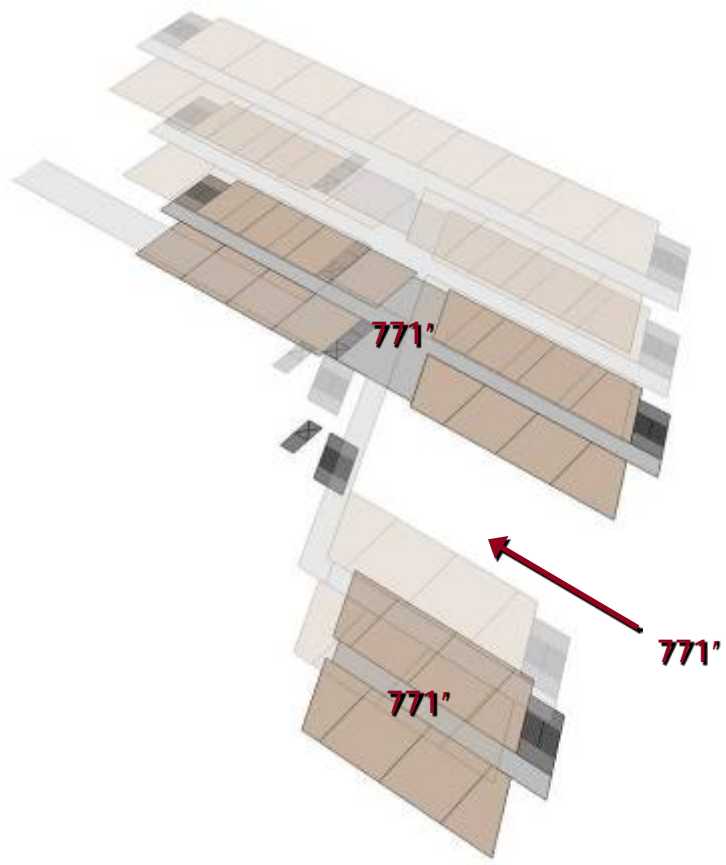


D) Cascading 2-Story





exploration & validation - OPTION C



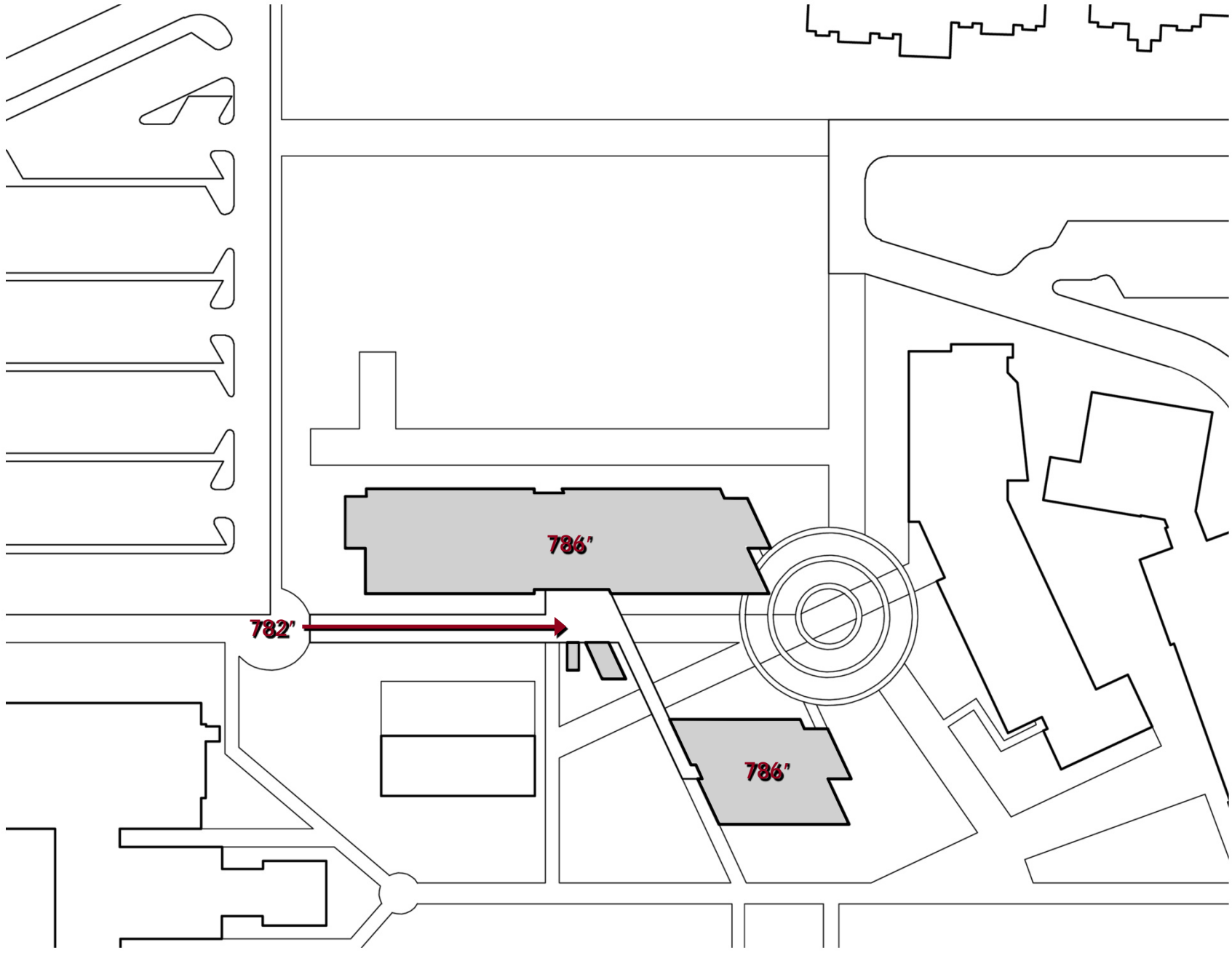
Lower Entry Level 1st Floor: 771'



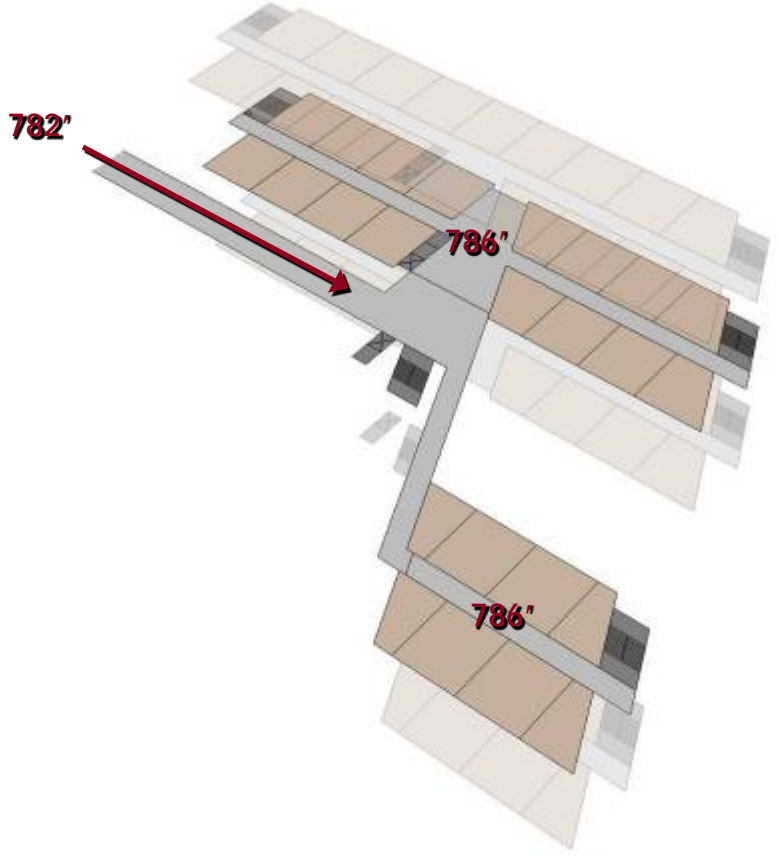
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exploration & validation - OPTION C



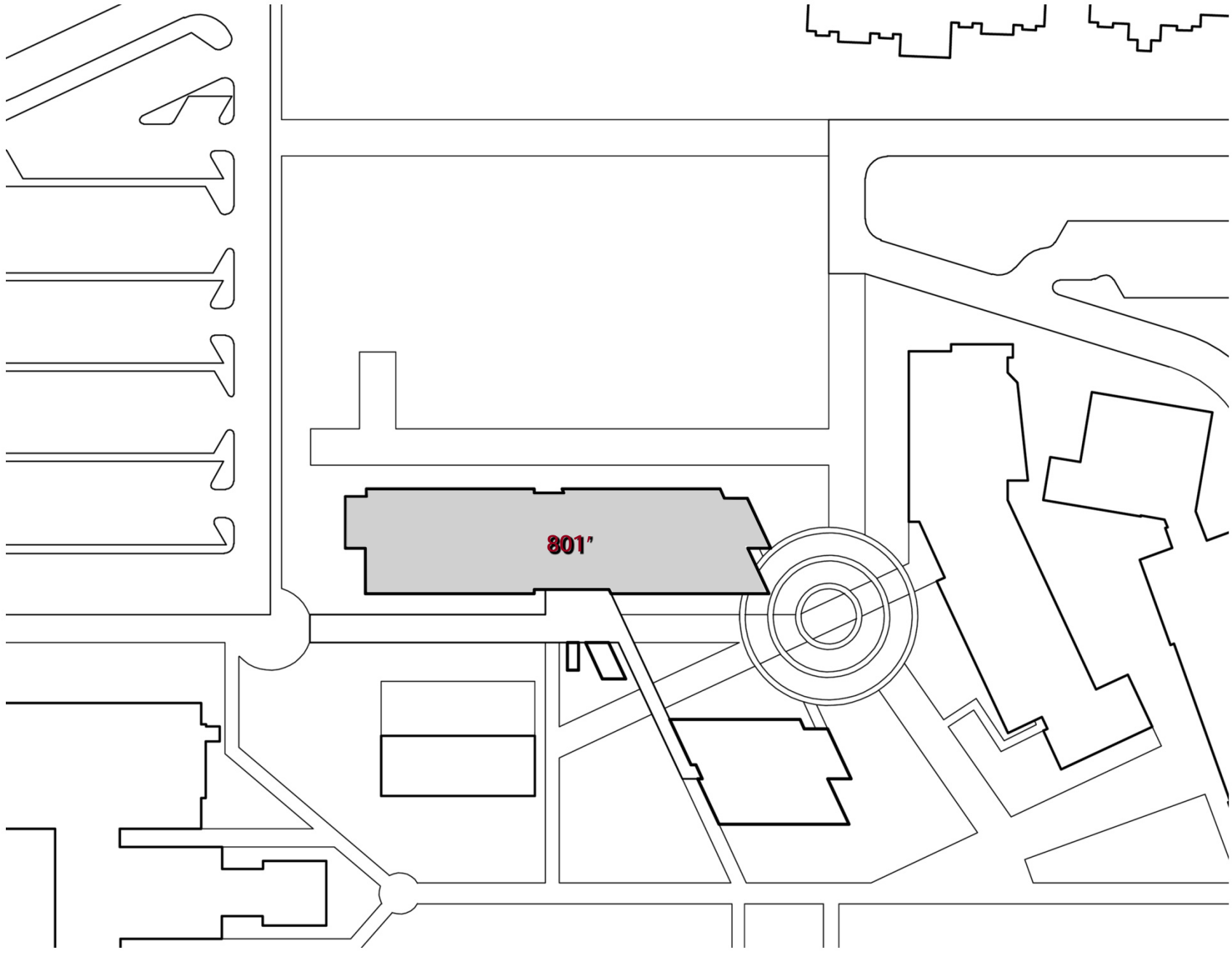
Main Entry Level 2nd Floor: 786'



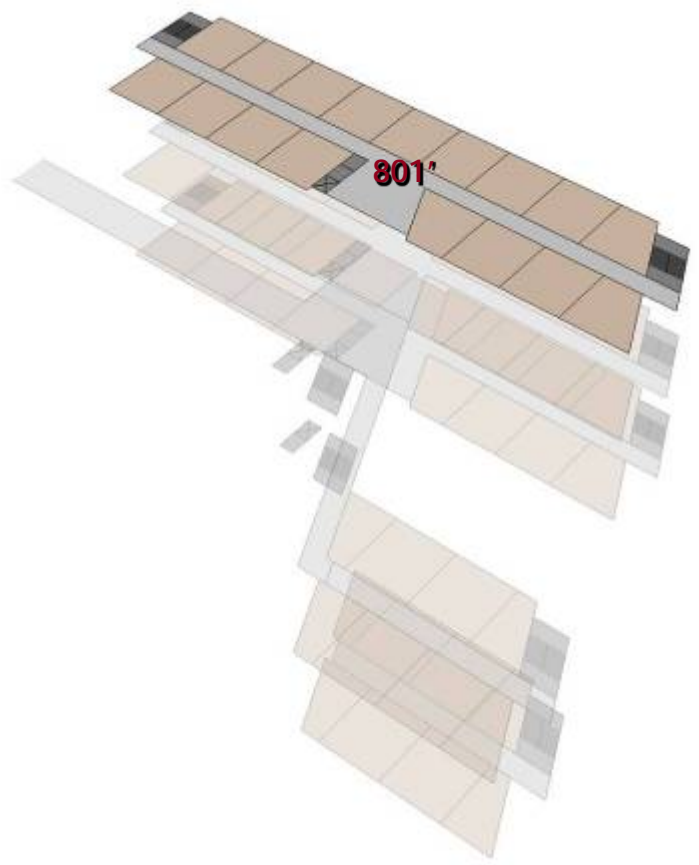
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exploration & validation - OPTION C

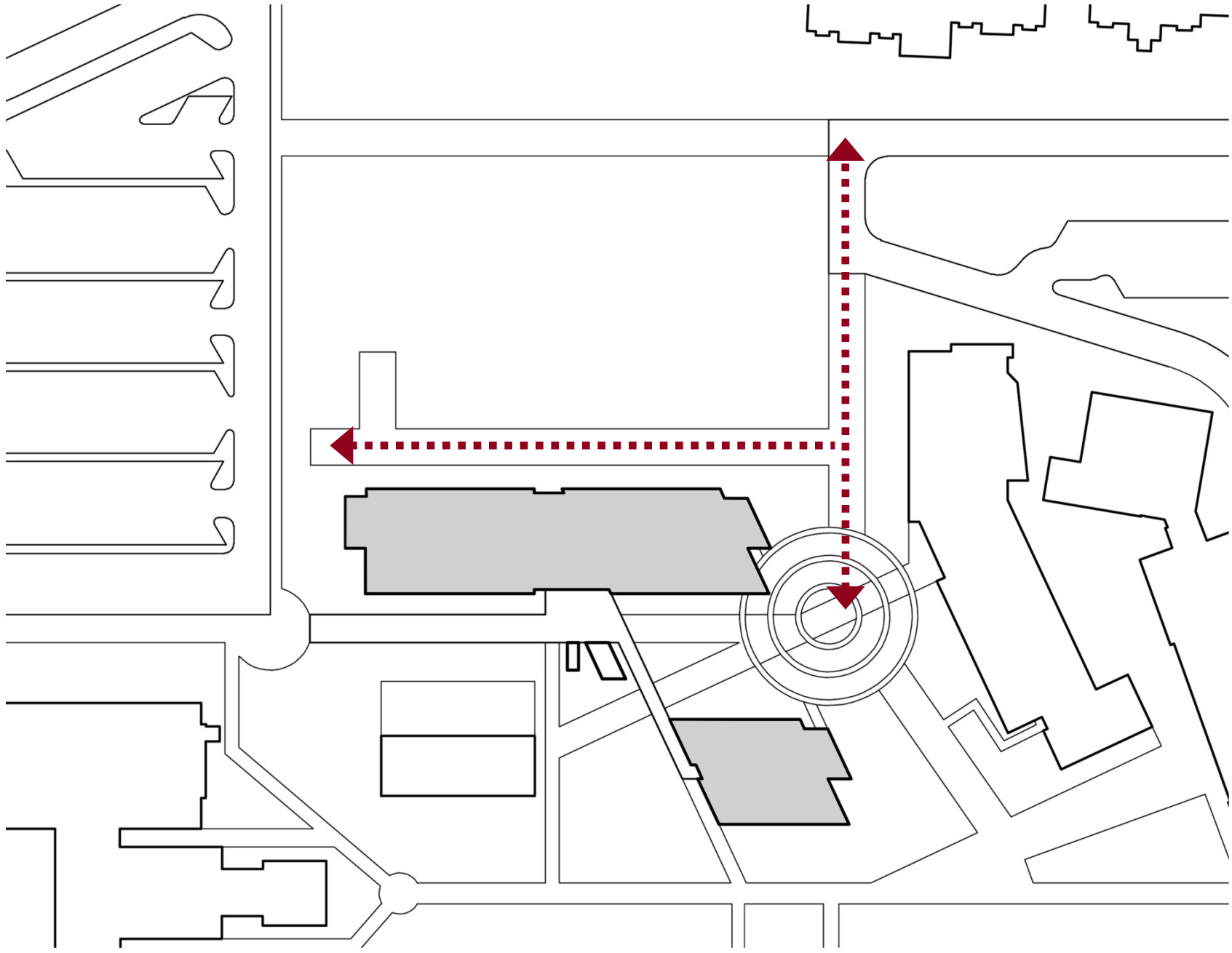


#3rd Floor: 801'



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exploration & validation - OPTION C

Fire Access

#3rd Floor: 801'



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exploration & validation – OPTION C

Benefits:

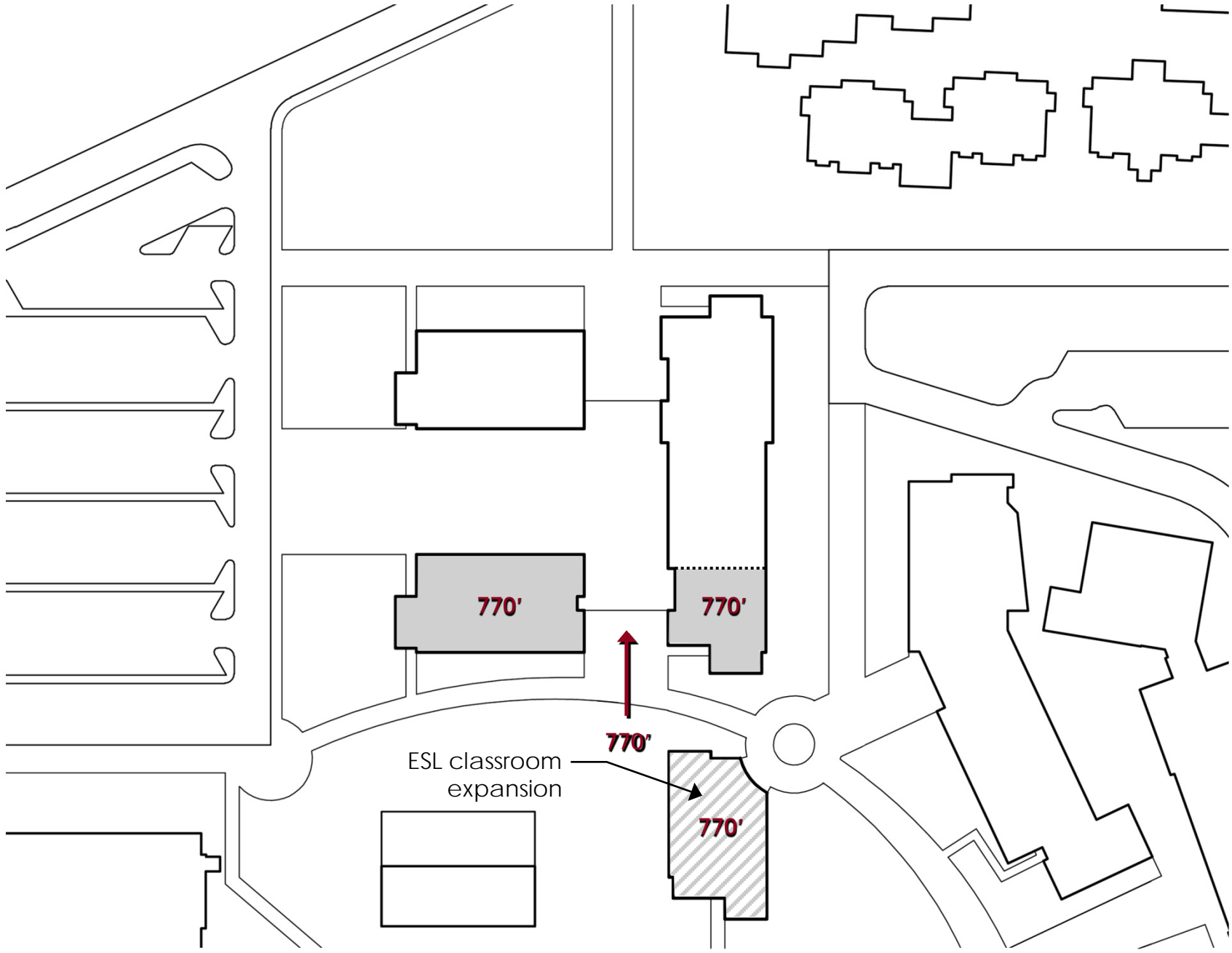
- Efficient use of site area.
- Works well w/ existing grades.
- Creates a future pad development to the north.
- Ideal solar orientation.
- Existing utility infrastructure, running thru the middle of the site, can remain.

Challenges:

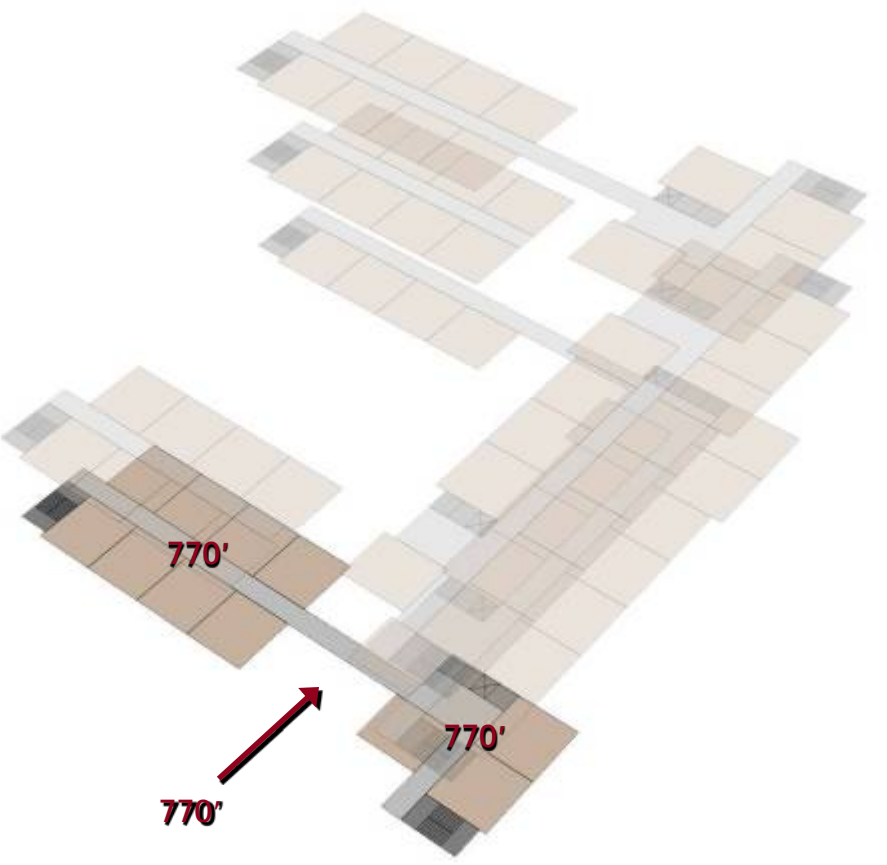
- No accessible path of travel to the north.



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Business & Computer Technology



exploration & validation - OPTION D

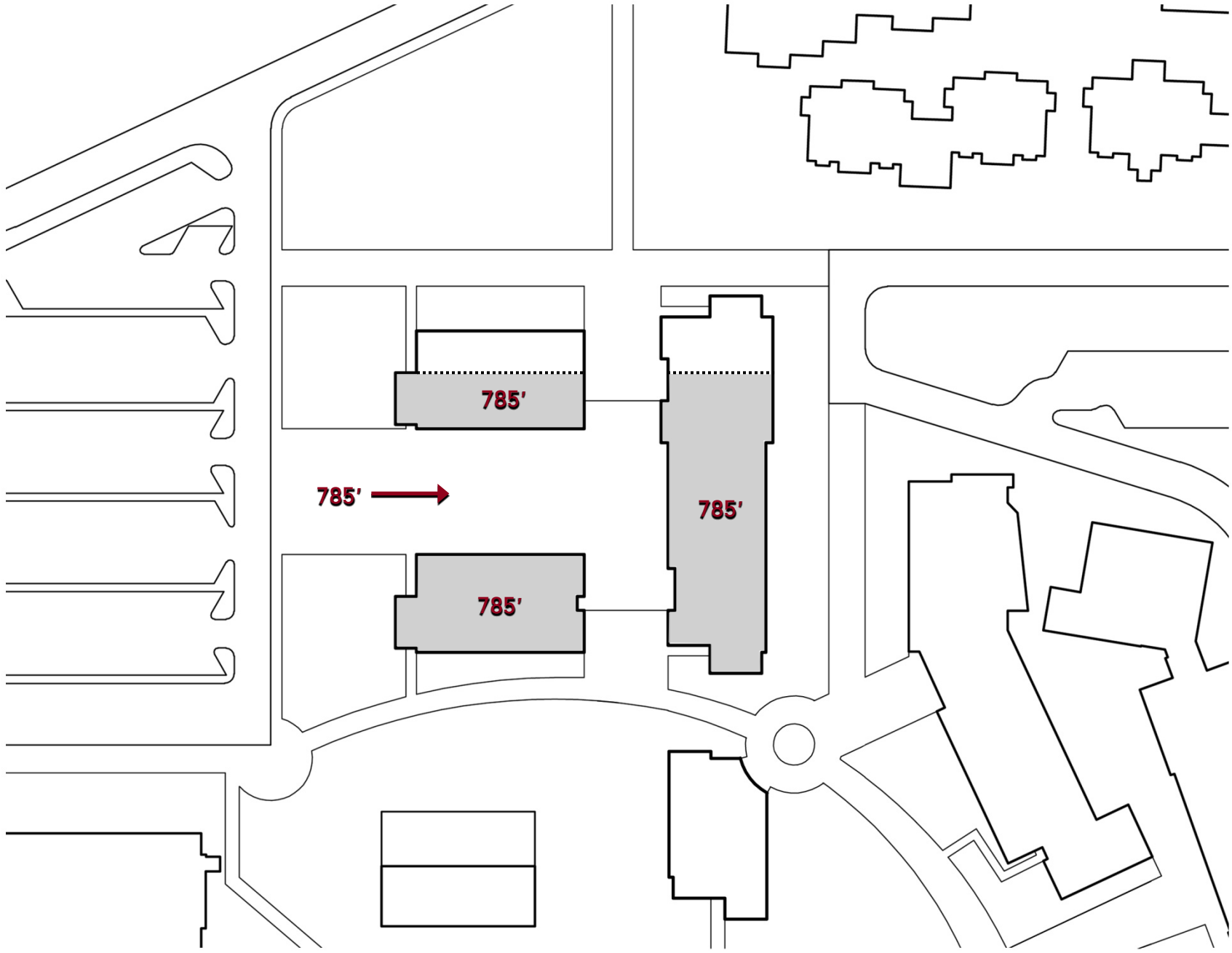


South Entry Level 1st Floor: 770'

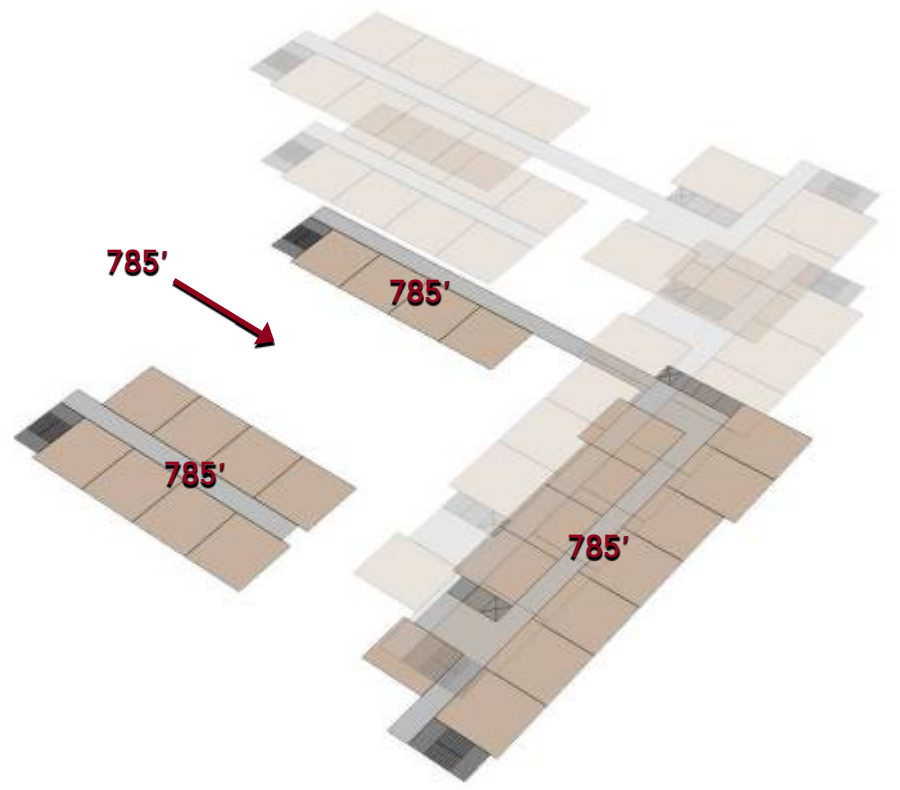


Mt. San Antonio College
Business & Computer Technology





exploration & validation - OPTION D



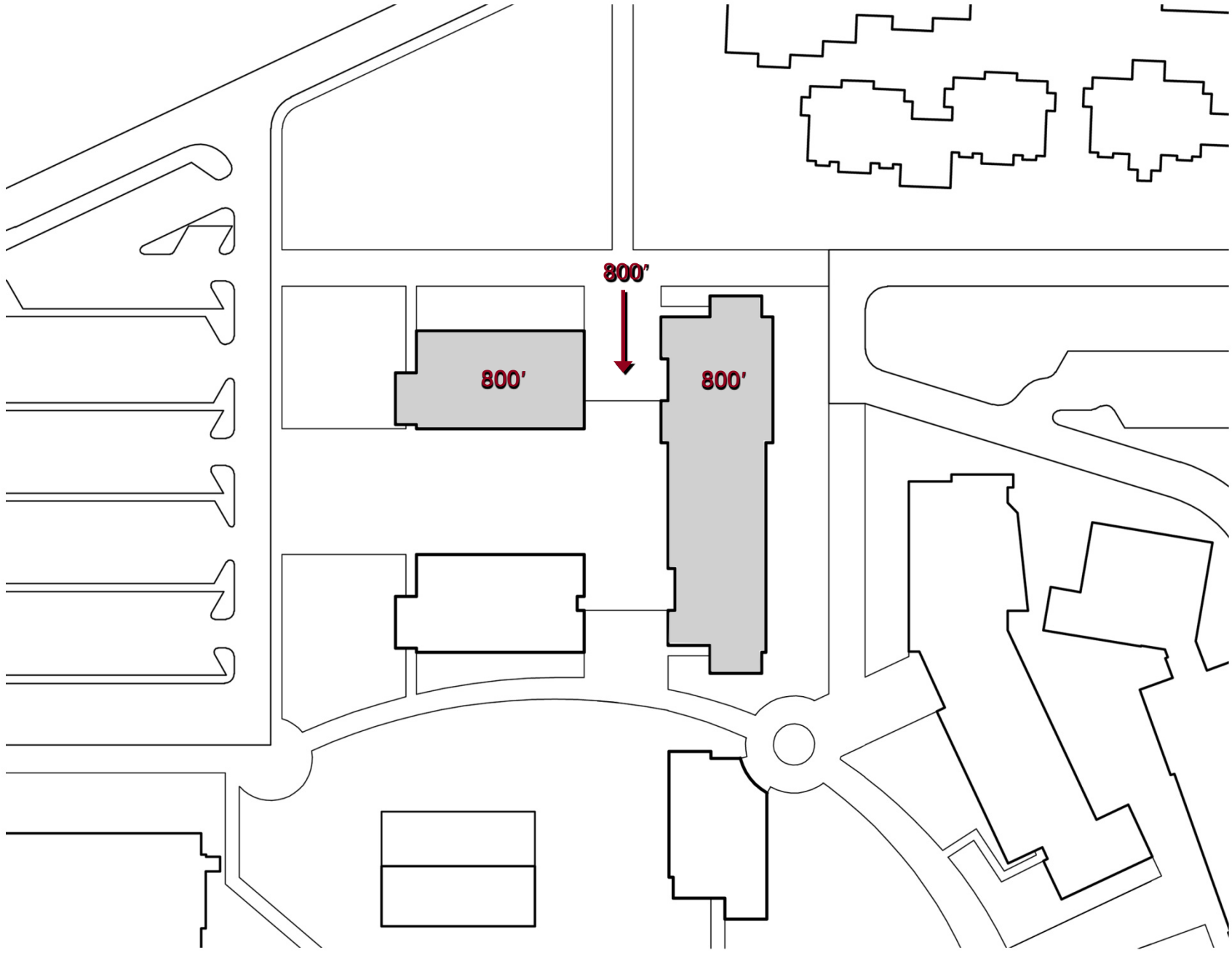
Plaza Entry Level 2th Floor: 785'



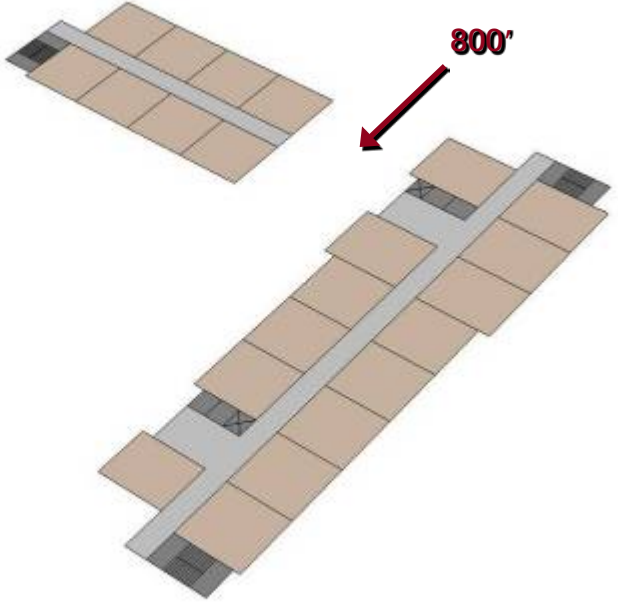
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Business & Computer Technology



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exploration & validation - OPTION D

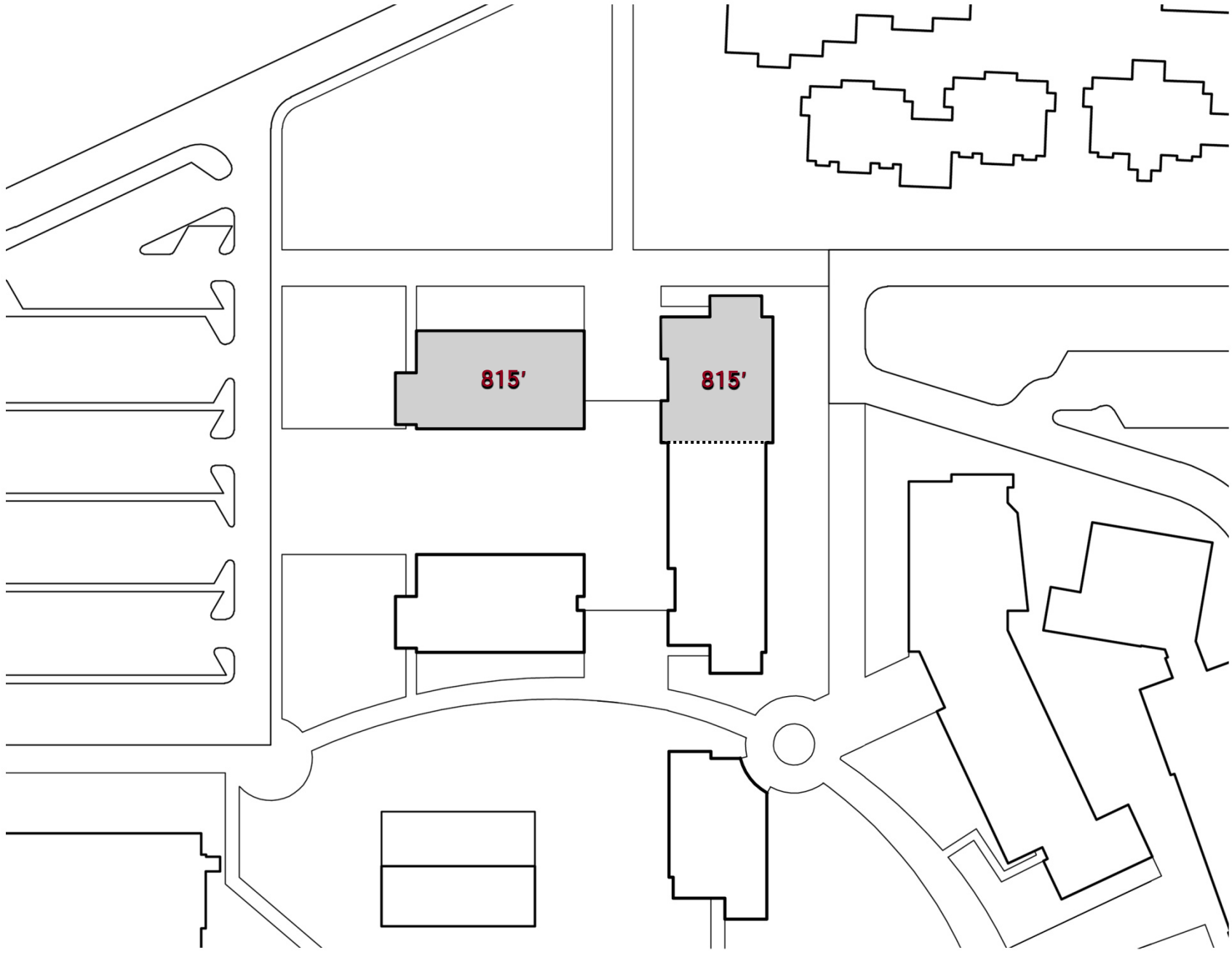


North Entry Level 3th Floor: 800'

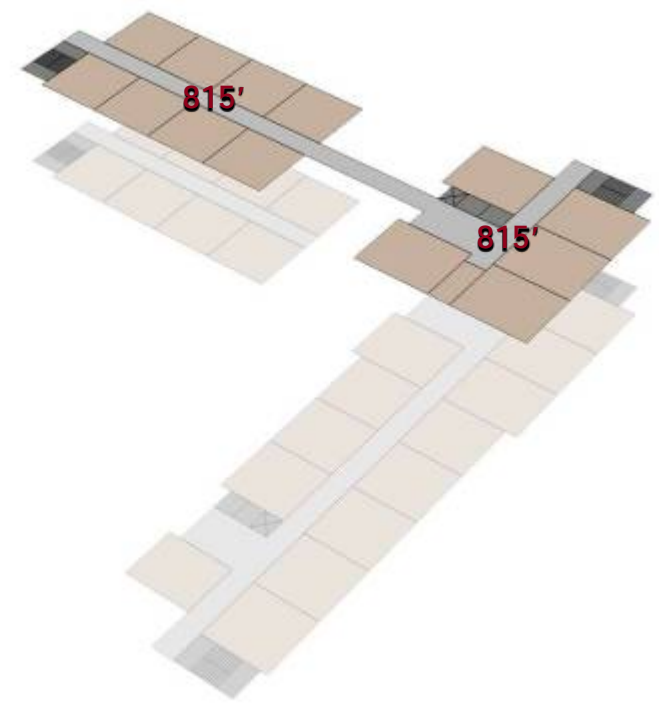


Mt. San Antonio College
Business & Computer Technology





exploration & validation - OPTION D



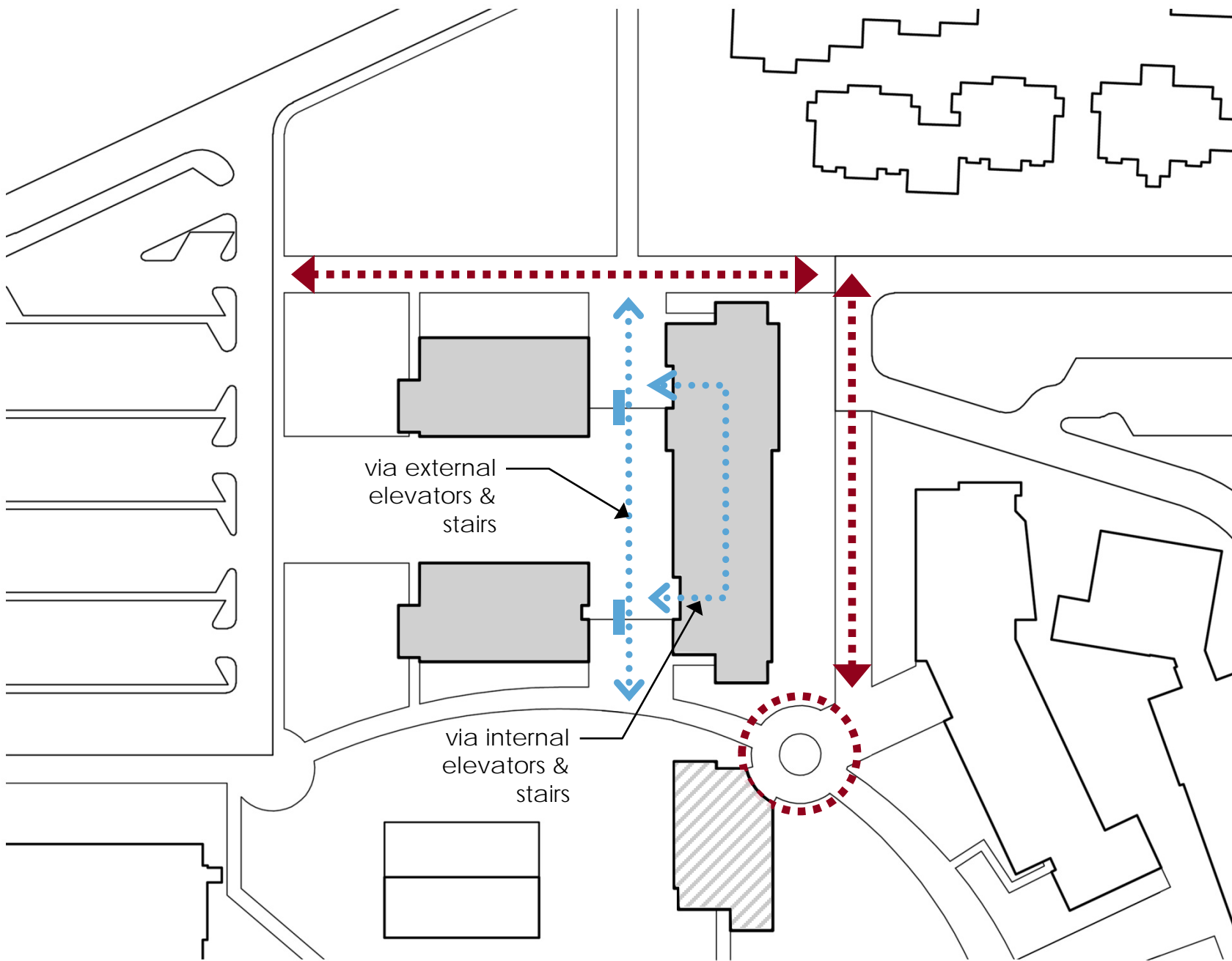
4th Floor: 815'



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exploration & validation - OPTION D

- ←.....→ Fire Access
- ←.....→ Accessible P.O.T.



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exploration & validation - OPTION D



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exploration & validation - OPTION D



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exploration & validation – OPTION D



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exploration & validation - OPTION D

Benefits:

- Entrances at multiple levels.
- Utilizes entire site effectively.
- Generally good building orientation.

Challenges:

- Requires some retaining strategies via the building footprint and/or site walls.
- Fire access to the areas of the building that 3-stories will need to be further investigated.



Mt. San Antonio College
Business & Computer Technology



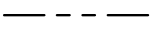
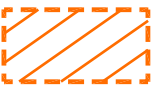



RECOMMENDATIONS & NEXT STEPS

Mt. San Antonio College
Business & Computer Technology
Precinct Planning Studies



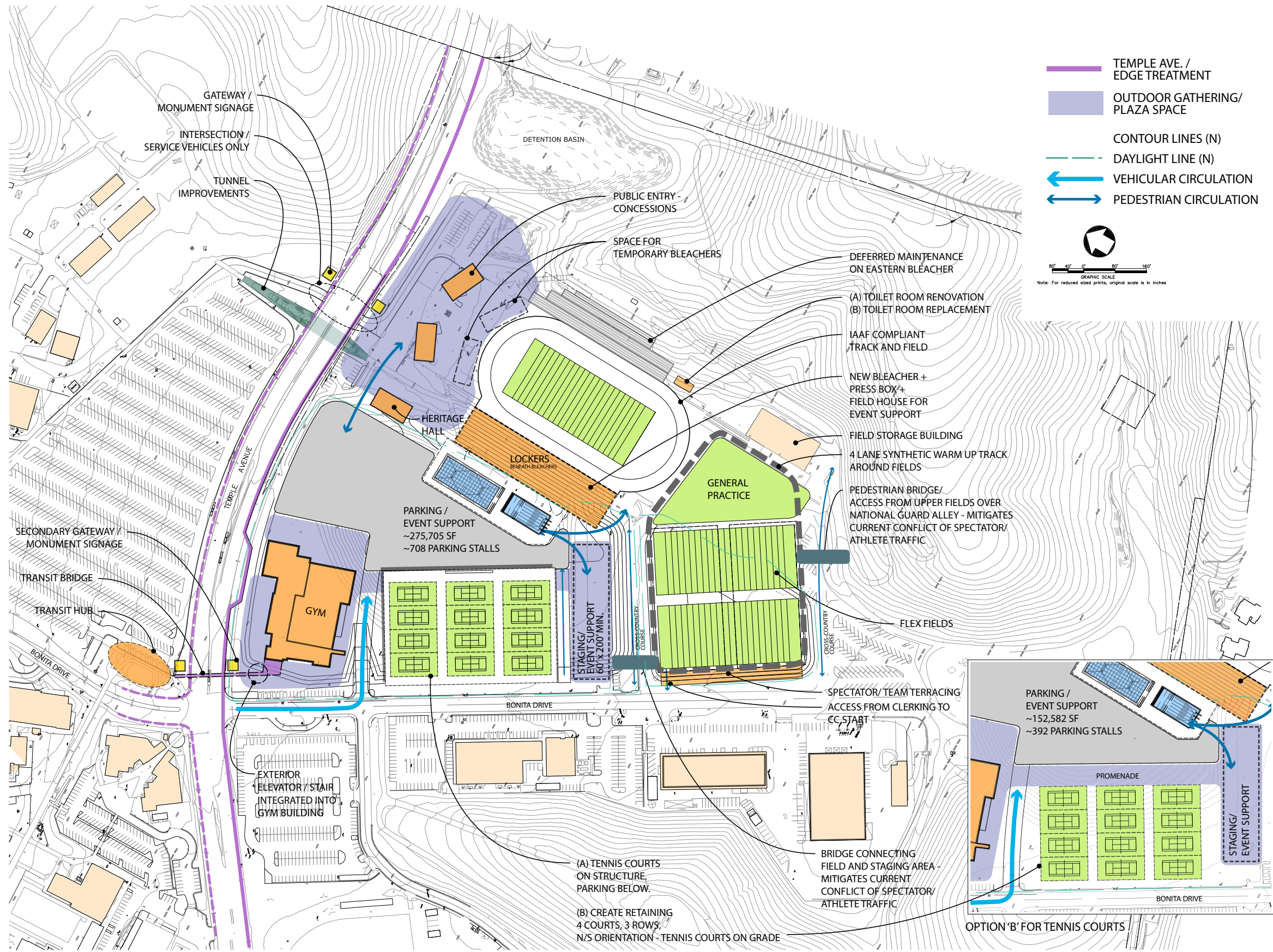


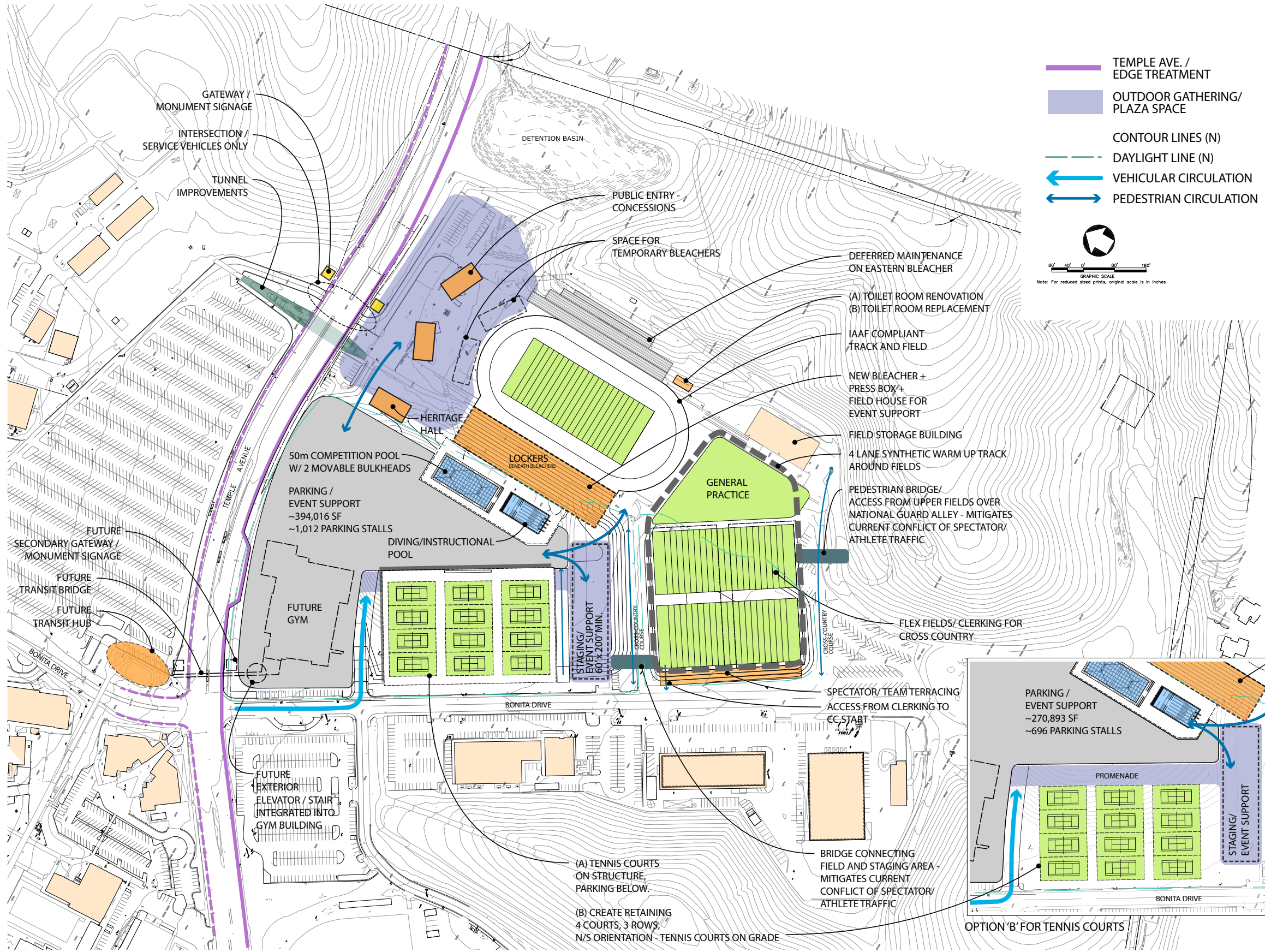
LEGEND

-  PROPERTY LINE
-  PROPOSED FUTURE FIRE TRAINING ACADEMY
-  FUTURE DEVELOPMENT
-  FUTURE VEHICULAR ACCESS
-  FUTURE PARKING

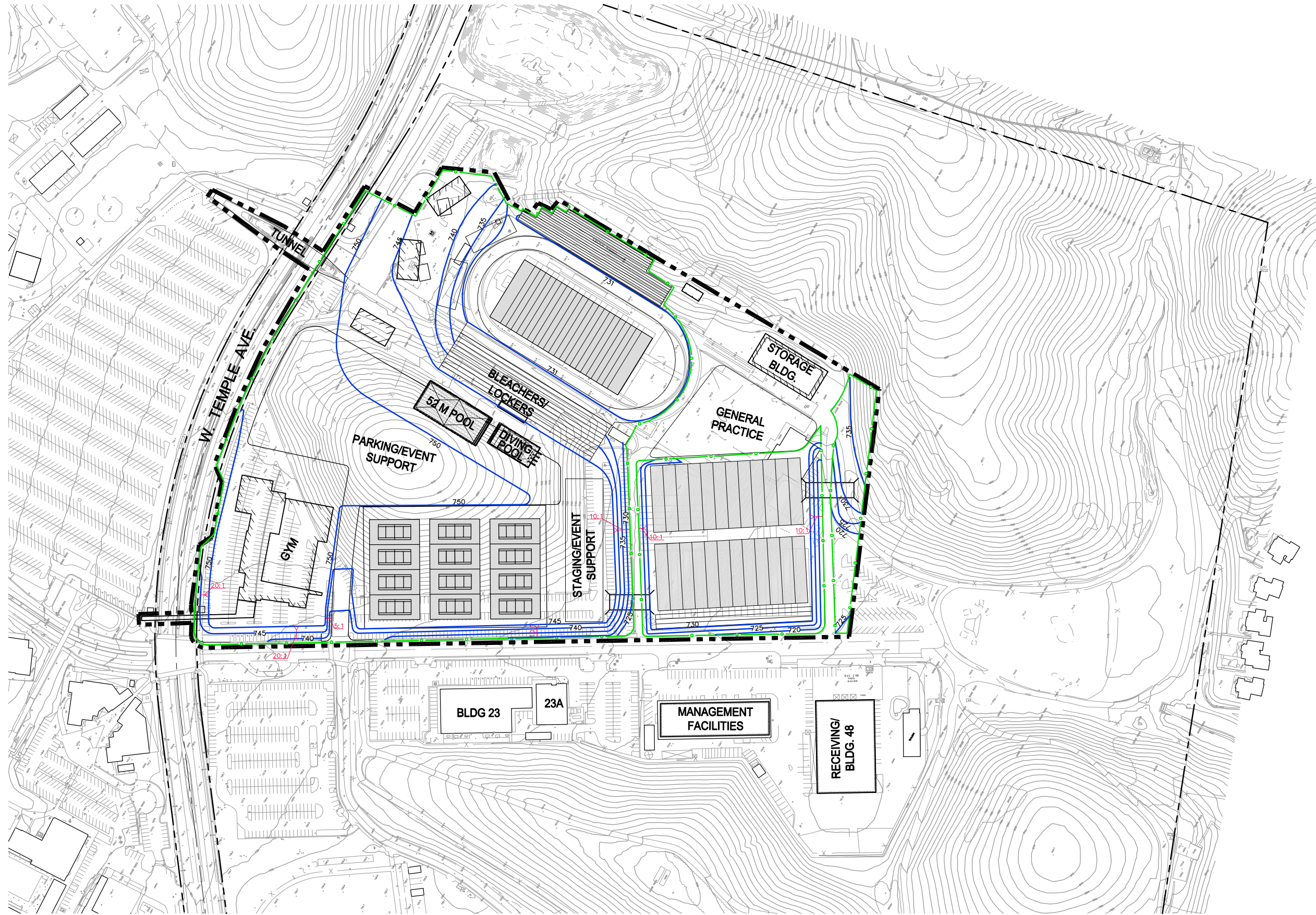


SCALE:
NTS





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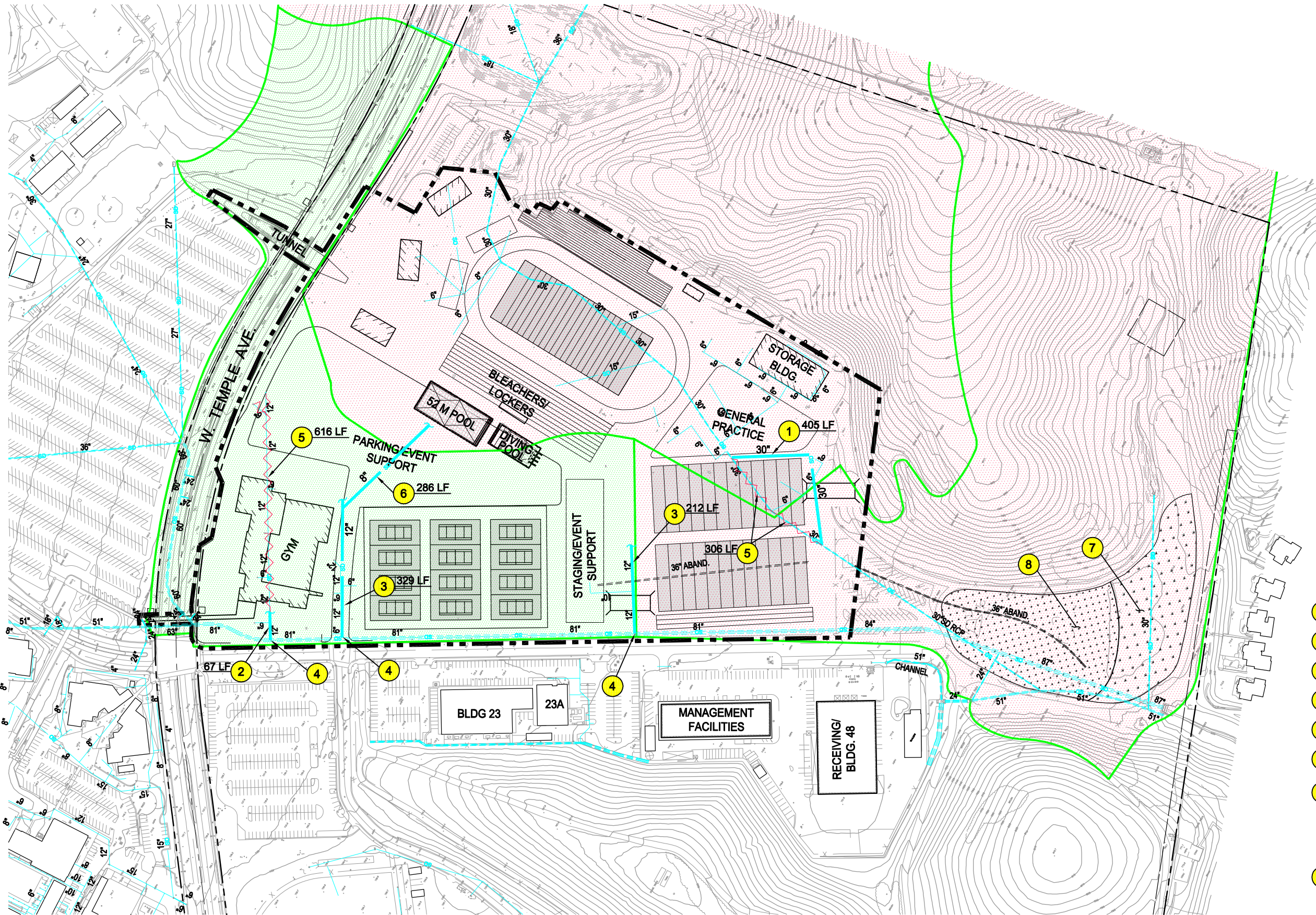


LEGEND

- 740 NEW CONTOUR
- 740 EXISTING CONTOUR
- - - DAYLIGHT LINE
- Y SLOPE (2:1 MAX)
- PROJECT LIMITS



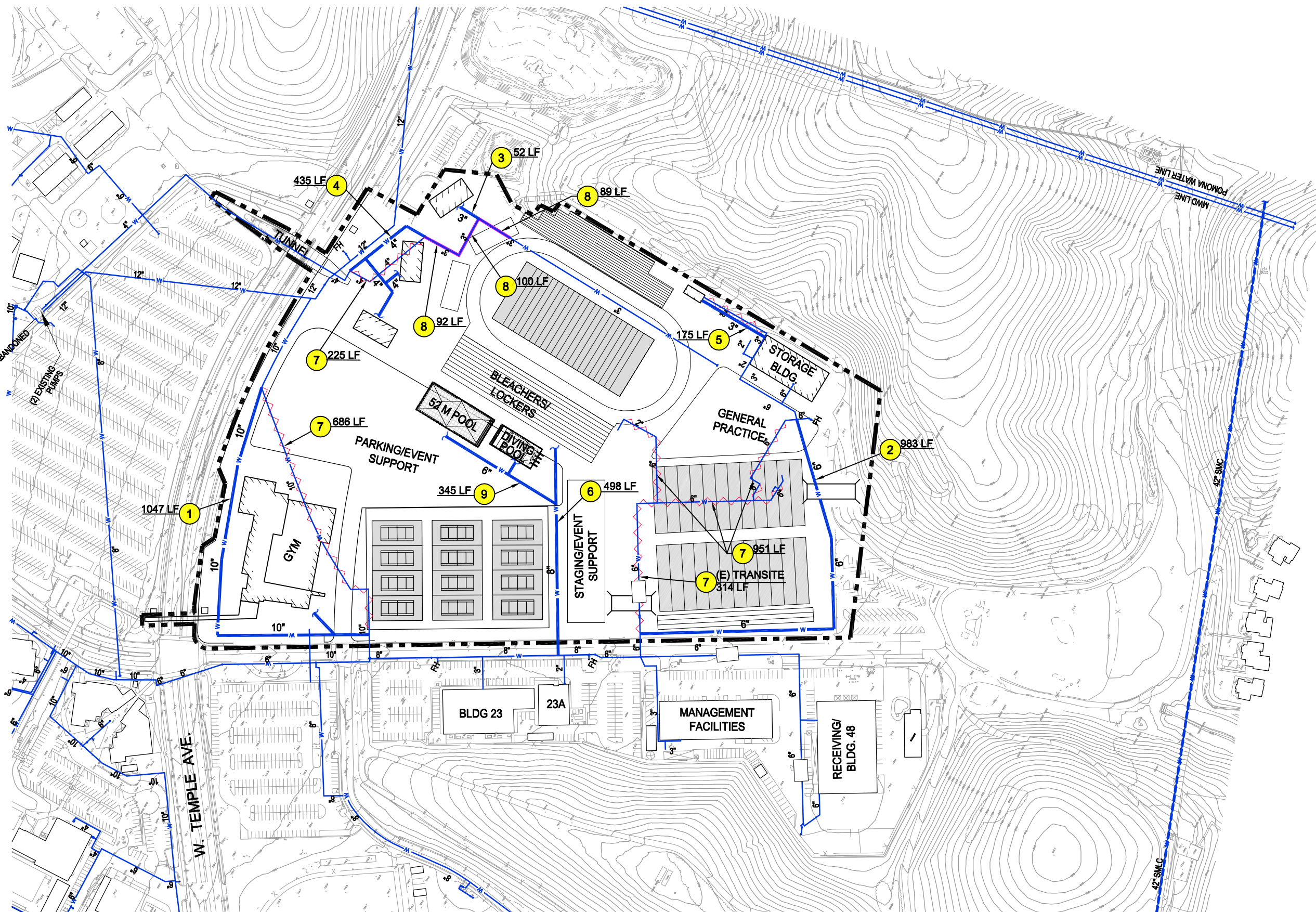
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- LEGEND**
- PROPOSED STORM DRAIN LINE
 - EXISTING STORM DRAIN LINE
 - EXISTING TO BE REMOVED
 - PROJECT LIMITS
 - APPROXIMATE HYDROLOGY STUDY LIMITS
 - APPROXIMATE HYDROLOGY STUDY LIMITS-NEED TO CONSIDER OFF-SITE Q FROM THE EAST.
 - POTENTIAL STORM WATER BMP/TREATMENT ZONE. (1.51 ac.)
 - POTENTIAL SECONDARY STORM WATER BMP/TREATMENT ZONE. (2.02 ac.)
- 1** RELOCATE 30" STORM DRAIN MAIN
 - 2** RECONSTRUCT 12" STORM DRAIN TO PROVIDE SERVICE TO GYM BUILDING AND SITE DRAINAGE.
 - 3** RECONSTRUCT 12" STORM DRAIN TO SERVE SITE DRAINAGE.
 - 4** MAINTAIN EXISTING CONNECTION AT EXISTING 81" PUBLIC STORM DRAIN MAIN
 - 5** EXISTING STORM DRAIN MAIN TO BE REMOVED.
 - 6** 8" STORM DRAIN TO SERVE POOL FACILITY DRAINAGE.
 - 7** ALLOWABLE LIMITS OF STORM WATER TREATMENT BMP. DESIGN TEAM SHALL BE RESPONSIBLE TO DETERMINE REQUIRED BMP SIZE FOR STORM WATER TREATMENT AND CONVEYANCE BASED ON THEIR SPECIFIC DESIGN.
 - 8** SECONDARY ZONE USABLE FOR STORM WATER OVERFLOW OR IF INCREASED BMP CAPACITY IS REQUIRED. DESIGN AND CONSTRUCTION SHALL BE COORDINATED WITH HAMMER THROW PROGRAM AND NOT DISRUPT HAMMER THROW ACTIVITIES.



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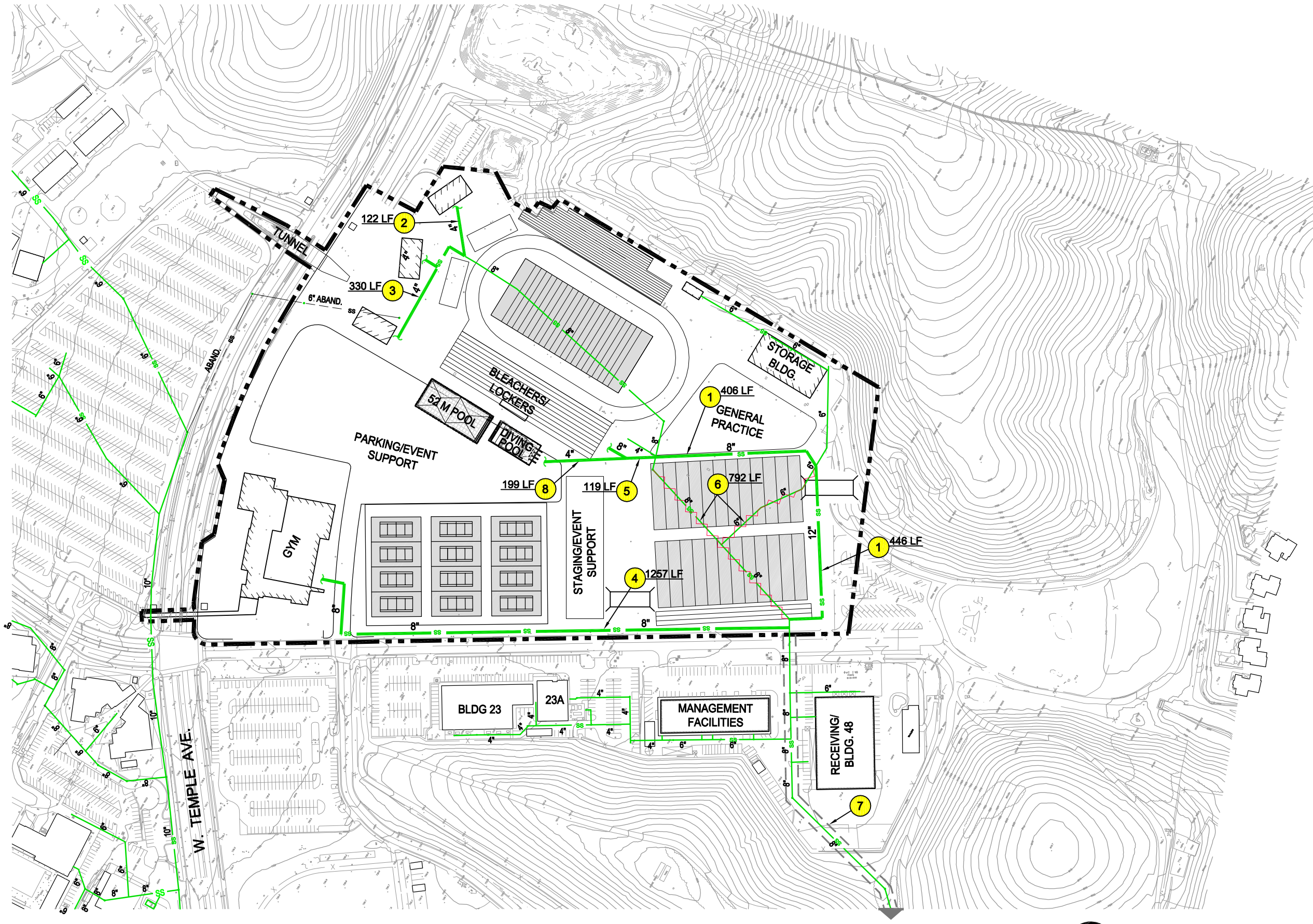
LEGEND

- PROPOSED WATER LINE
- REPLACE WATER LINE
- EXISTING WATER LINE
- EXISTING TO BE REMOVED
- PROJECT LIMITS

- 1** RELOCATE 10" WATER MAIN. PROVIDE WATER SERVICE GYM BUILDING.
- 2** RELOCATE 6" WATER MAIN.
- 3** 3" WATER SERVICE FOR PUBLIC ENTRY-CONCESSIONS BUILDING
- 4** 4" WATER SERVICE FOR HERITAGE HALL BUILDINGS.
- 5** REPLACE EXISTING 2" SERVICE WITH 3" WATER SERVICE FOR RESTROOM RENOVATION
- 6** 8" WATER SERVICE FOR LOCKERS
- 7** EXISTING WATER MAIN TO BE REMOVED
- 8** REPLACE EXISTING 3" TRANSITE WATER MAIN WITH NEW 3" WATER MAIN
- 9** 6" WATER SERVICE FOR POOL FACILITIES



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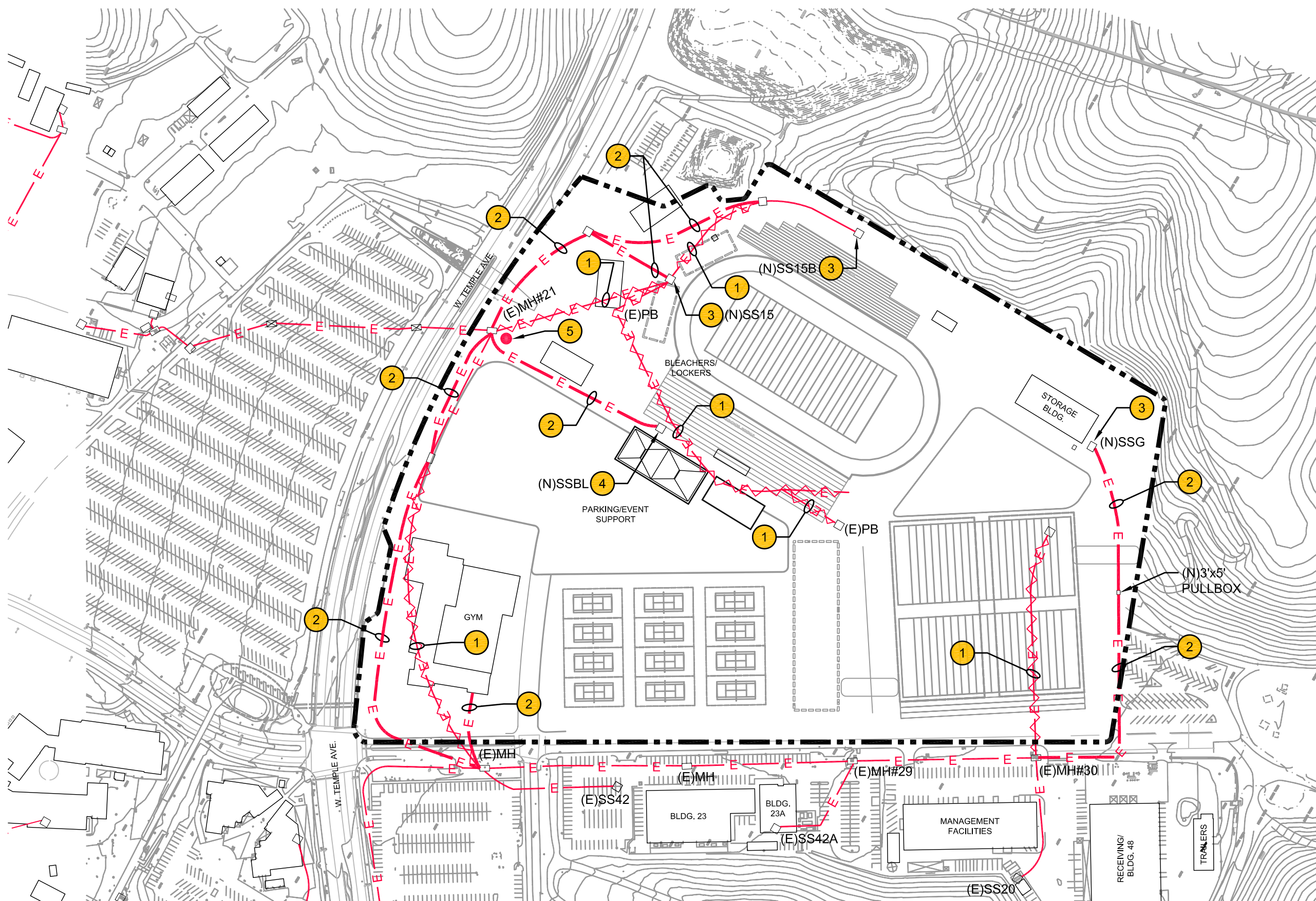


- LEGEND**
- SS PROPOSED SANITARY SEWER LINE
 - - - SS EXISTING SANITARY SEWER LINE
 - - - SS EXISTING TO BE REMOVED
 - PROJECT LIMITS

- 1** RELOCATE SANITARY SEWER MAIN. SIZE PER PLAN.
- 2** 4" SANITARY SEWER SERVICE FOR PUBLIC ENTRY-CONCESSIONS BUILDING.
- 3** 4" SANITARY SEWER SERVICE FOR HERITAGE HALL BUILDINGS
- 4** 8" SANITARY SEWER MAIN FOR GYM BUILDING
- 5** 8" SANITARY SEWER SERVICE FOR LOCKERS
- 6** EXISTING SANITARY SEWER MAIN TO BE REMOVED
- 7** PER UTILITY MASTER PLAN (JULY 6,2012) EXISTING 8" LINE SHALL BE UPSIZED TO NEW 12" SANITARY SEWER MAIN TO SERVE THE ATHLETIC COMPLEX.
- 8** 4" SANITARY SEWER SERVICE FOR POOL FACILITIES

TO GRAND AVE.

NORTH
NOT TO SCALE

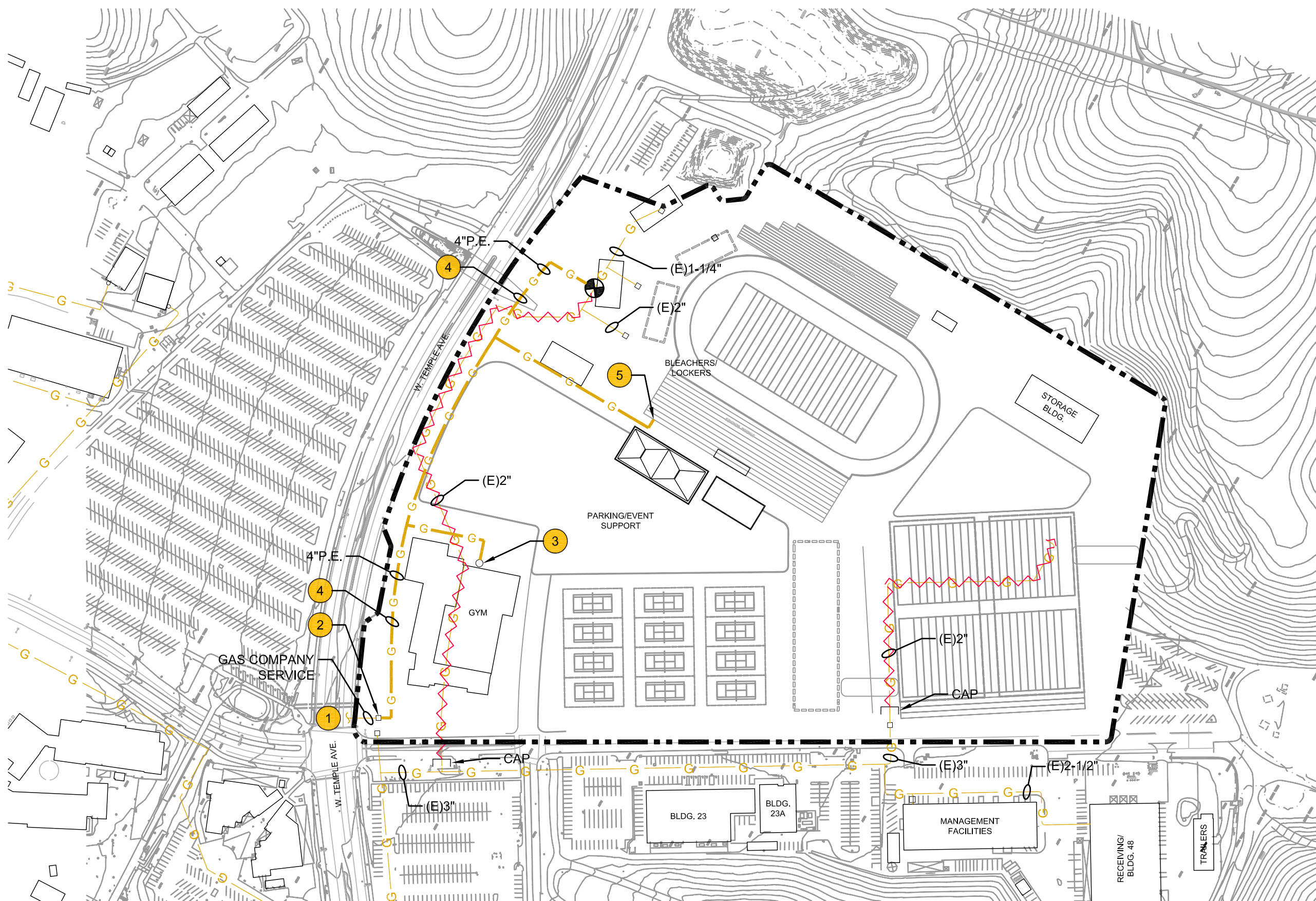


LEGEND

- E — PROPOSED ELECTRICAL 12kV LINE - 2,977 L.F.
- E — EXISTING ELECTRICAL KV LINE
- - - E - - - EXISTING TO BE REMOVED 2,506 L.F.
- PROJECT LIMITS

NOTES

- 1 DISCONNECT AND REMOVE EXISTING CONDUIT DUCTBANK ALONG WITH ASSOCIATED 15kV MEDIUM VOLTAGE FEEDERS.
- 2 PROVIDE NEW (4)4"C.-(2)SETS OF 15kV, (3)#2/O, (1)#2 GND. EPR CABLE.
- 3 NEW 300kVA, 12kV-120/208V, SUBSTATION.
- 4 NEW 150kVA, 12kV-120/208V, SUBSTATION.
- 5 NEW 15kV 6-WAY SELECTOR SWITCH.



LEGEND





- G — PROPOSED GAS LINE
1,695 L.F.
- G — EXISTING GAS LINE
- - - G - - - EXISTING TO BE REMOVED
1,855 L.F.
- PROJECT LIMITS

NOTES



- 1 GAS COMPANY SERVICE. COORDINATE WITH LOCAL GAS COMPANY TO PROVIDE THIS SERVICE.
- 2 NEW METER ASSEMBLY BY GAS COMPANY. METER CAPACITY: 10,000 CFH MINIMUM. COORDINATE WITH LOCAL GAS COMPANY TO PROVIDE SERVICE.
- 3 GAS PRESSURE REGULATOR. PROVIDE LOW PRESSURE GAS SERVICE TO GYM BUILDING WITH SUB-METER FOR CONSUMPTION MONITORING.
- 4 RELOCATE CAMPUS MEDIUM PRESSURE LINE. PROVIDE SIZE AS NOTED.
- 5 GAS PRESSURE REGULATOR. PROVIDE LOW PRESSURE GAS SERVICE TO BLEACHERS/LOCKERS BUILDING WITH SUB-METER FOR CONSUMPTION MONITORING.

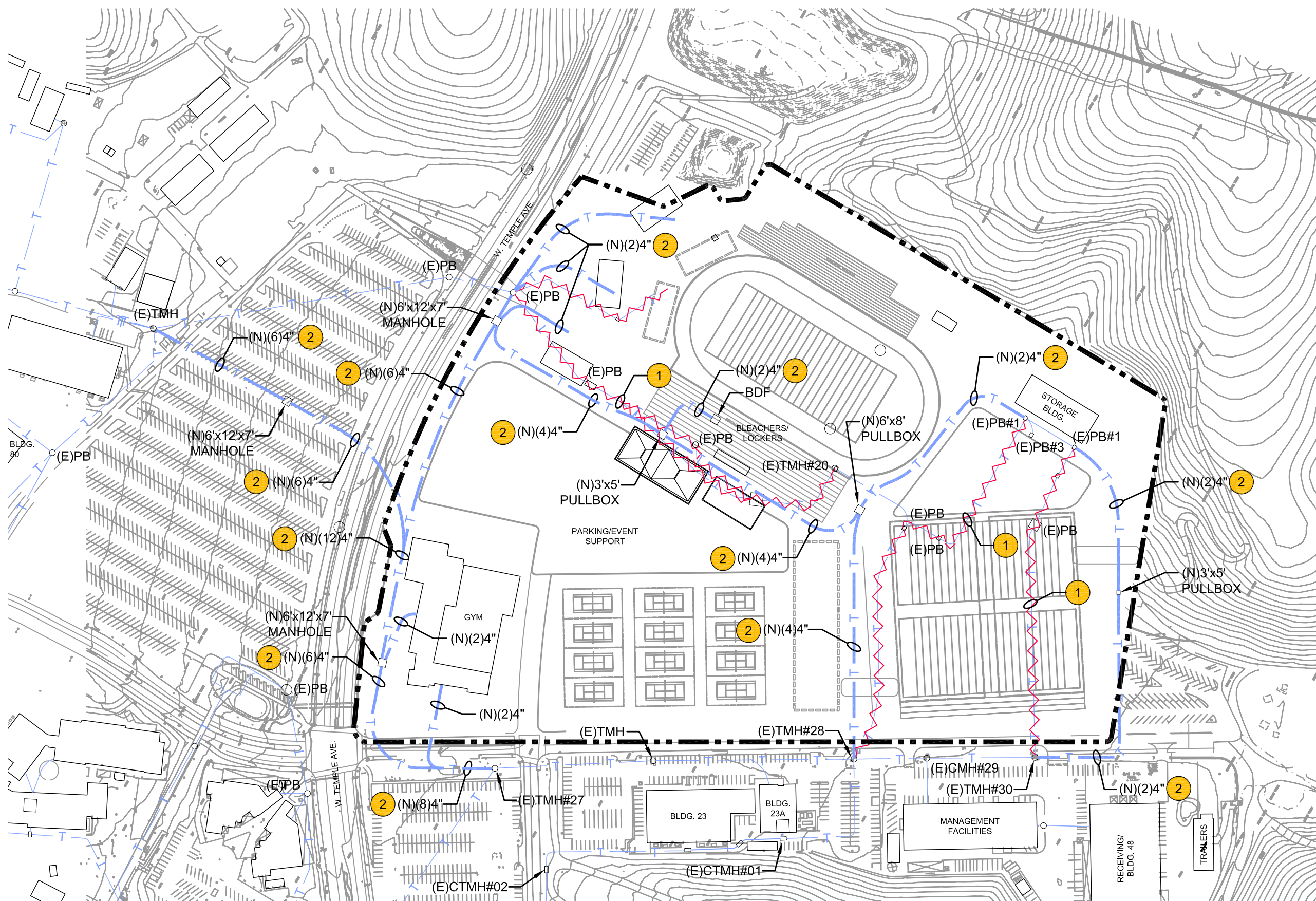


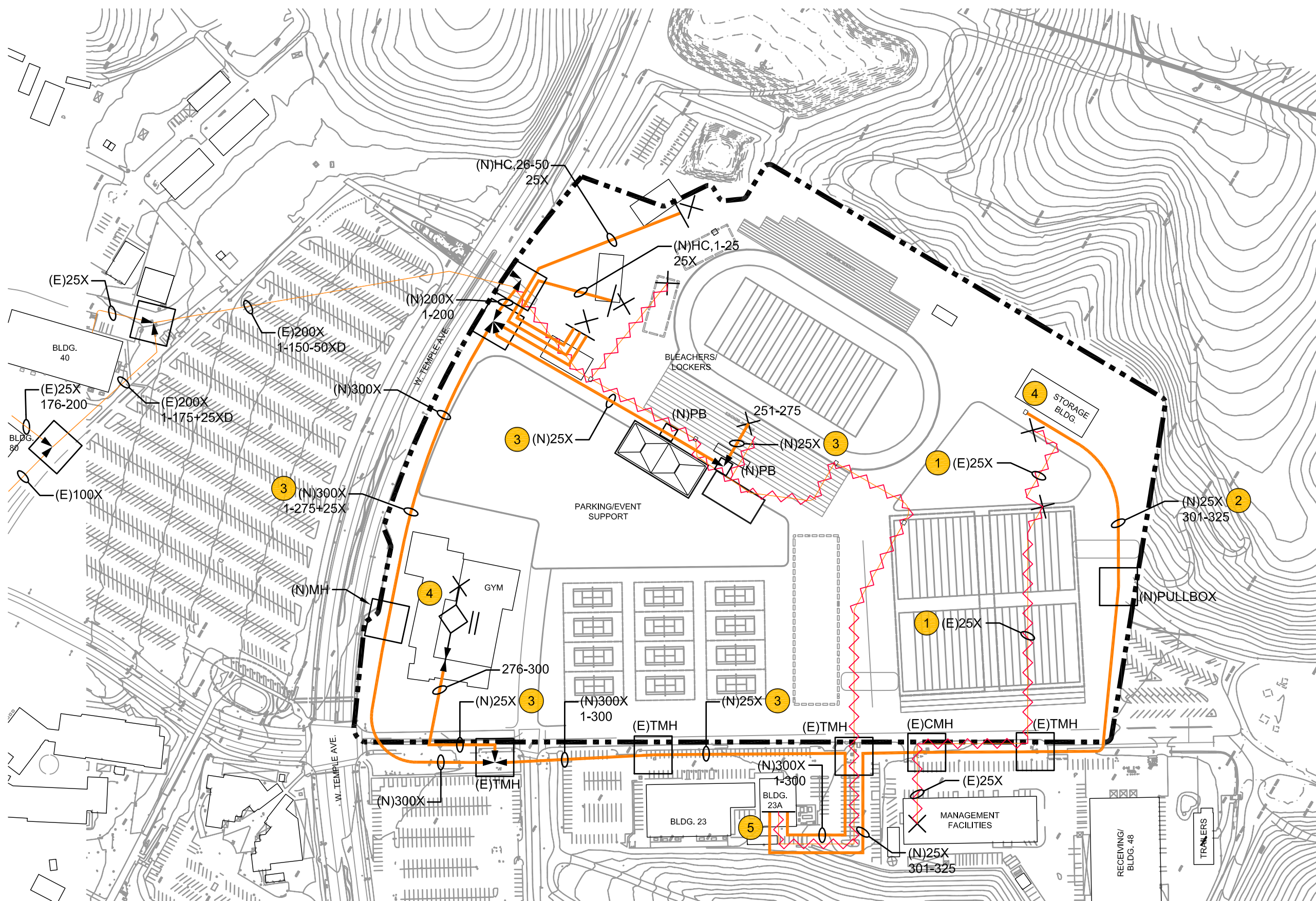
LEGEND

-  PROPOSED TELECOM CONDUIT LINE
- (12)4" DUCTBANK 350 L.F.
- (8)4" DUCTBANK 165 L.F.
- (6)4" DUCTBANK 1,900 L.F.
- (4)4" DUCTBANK 606 L.F.
- (2)4" DUCTBANK 2,320 L.F.
- (3)(N) 3'x5' PULLBOXES
- (4)(N) 6'x12' MANHOLES
- MAXCELL TEXTILE INNERDUCT 30,000 L.F.
-  EXISTING TELECOM CONDUIT LINE
-  EXISTING TO BE REMOVED 3,084 L.F.
-  PROJECT LIMITS

NOTES

-  REMOVE EXISTING DUCTBANK.
-  NEW DUCTBANK.





LEGEND

- PROPOSED TELECOM COPPER CABLE LINE
- 300 PAIR, 24 AWG FILLED COPPER CABLE - 2,500 L.F.
- 25 PAIR, 24 AWG FILLED COPPER CABLE - 4,100 L.F.
- EXISTING TELECOM COPPER CABLE LINE
- - - EXISTING TO BE REMOVED
- PROJECT LIMITS

NOTES

- ① EXISTING COPPER CABLES TO BE REMOVED AFTER CUT OVER TO NEW.
- ② NEW COPPER CABLES PLACED IN NEW DUCTBANK TO CLEAR BUILDING SITES.
- ③ NEW COPPER CABLES TO NEW GYM BUILDING.
- ④ NEW 25 PAIR PROTECTION PANELS.
- ⑤ NEW 50 PAIR PROTECTION PANELS.

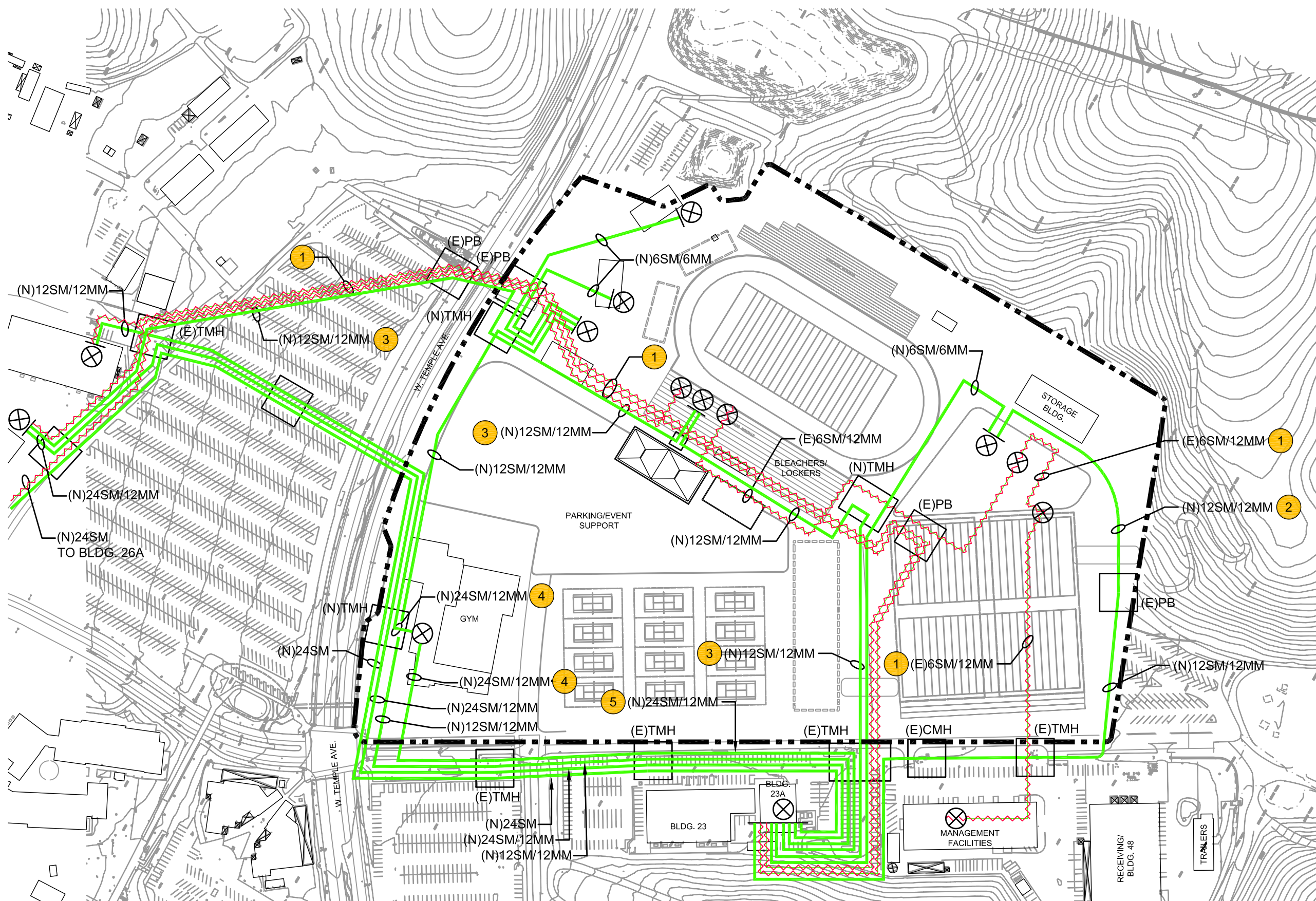








LEGEND

- PROPOSED TELECOM FIBER CABLE LINE
- 24 SM
INDOOR/OUTDOOR RATED
3,900 L.F.
- 24 SM/12 MM
INDOOR/OUTDOOR RATED
15,500 L.F.
- 6 SM/6 MM
INDOOR/OUTDOOR RATED
1,000 L.F.
- EXISTING TELECOM FIBER CABLE LINE
- - - EXISTING TO BE REMOVED
- PROJECT LIMITS

NOTES

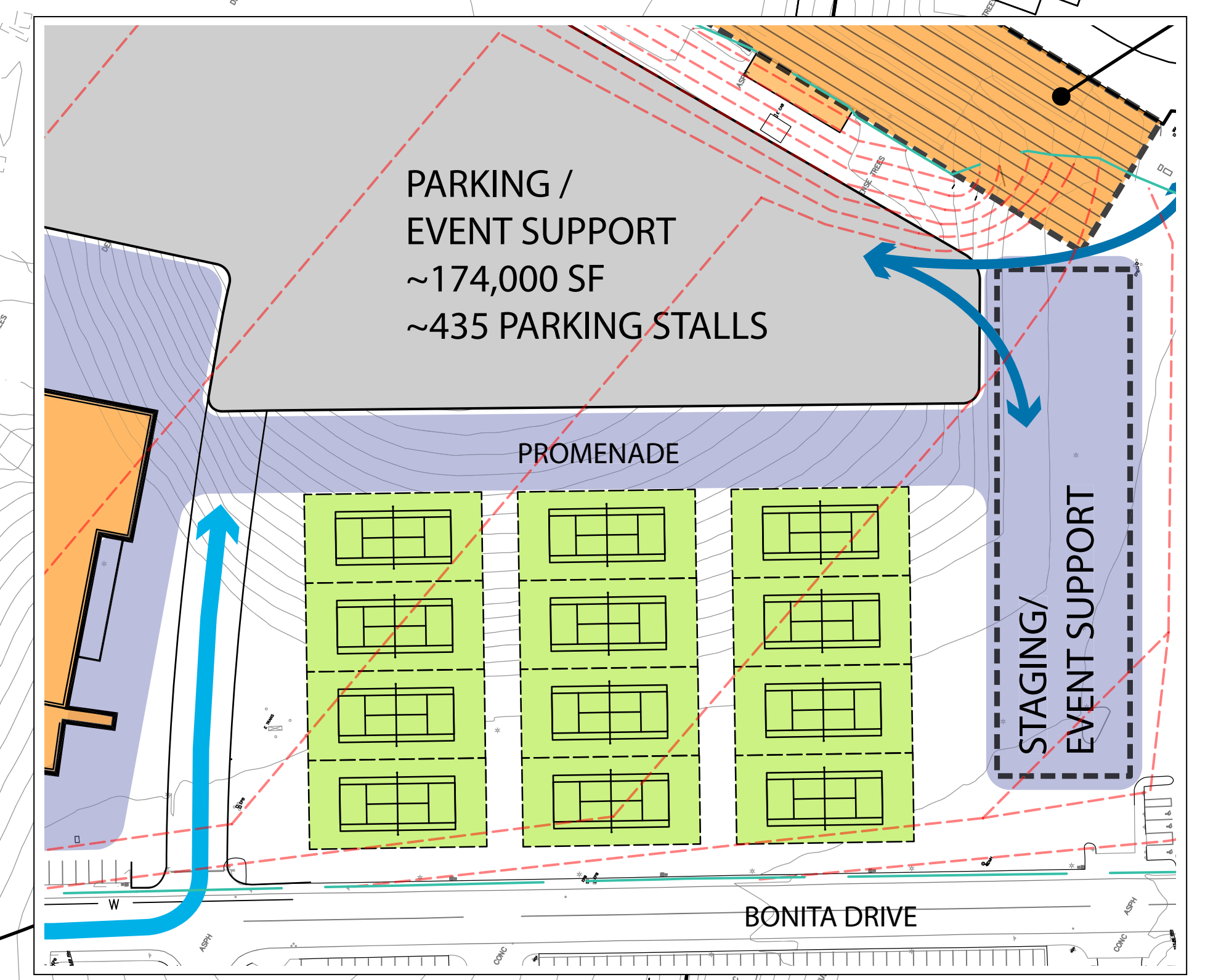
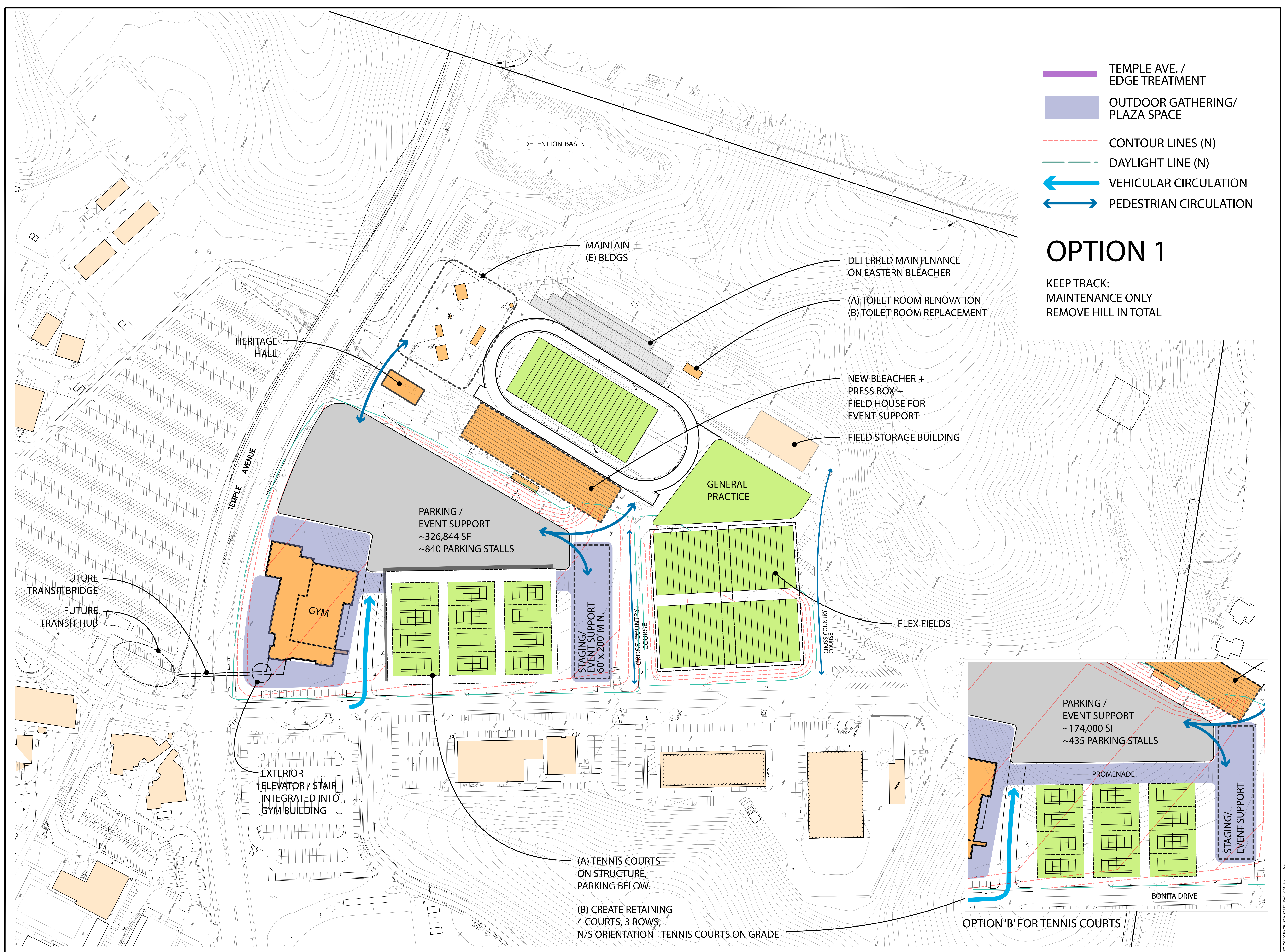
- ① EXISTING FIBER CABLES TO BE REMOVED AFTER CUTOVER TO NEW FIBER CABLES.
- ② NEW FIBER CABLES TO EXISTING STORAGE BUILDING.
- ③ NEW FIBER CABLES TO STADIUM.
- ④ NEW FIBER CABLES TO NEW GYM FROM BUILDING 80.
- ⑤ NEW FIBER CABLES TO NEW GYM FROM BUILDING 23A (DATA CENTER).



-  TEMPLE AVE. / EDGE TREATMENT
-  OUTDOOR GATHERING/ PLAZA SPACE
-  CONTOUR LINES (N)
-  DAYLIGHT LINE (N)
-  VEHICULAR CIRCULATION
-  PEDESTRIAN CIRCULATION

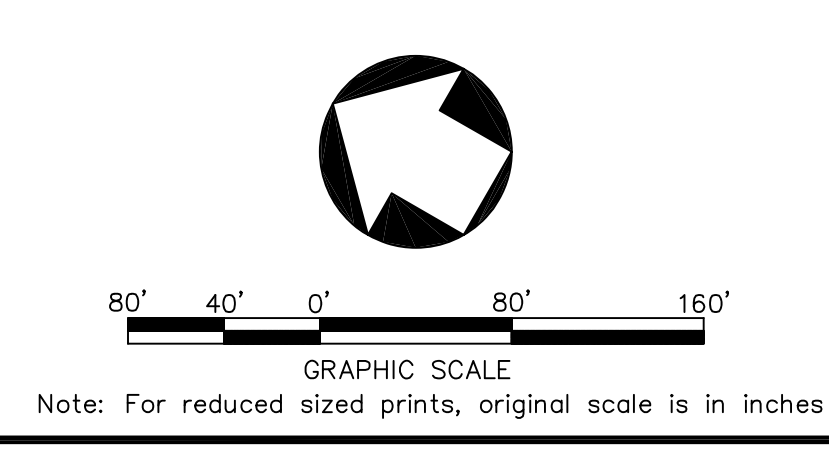
OPTION 1

KEEP TRACK:
 MAINTENANCE ONLY
 REMOVE HILL IN TOTAL



OPTION 'B' FOR TENNIS COURTS

MT. SAN ANTONIO COLLEGE - GYM SITE FULL BUILD-OUT

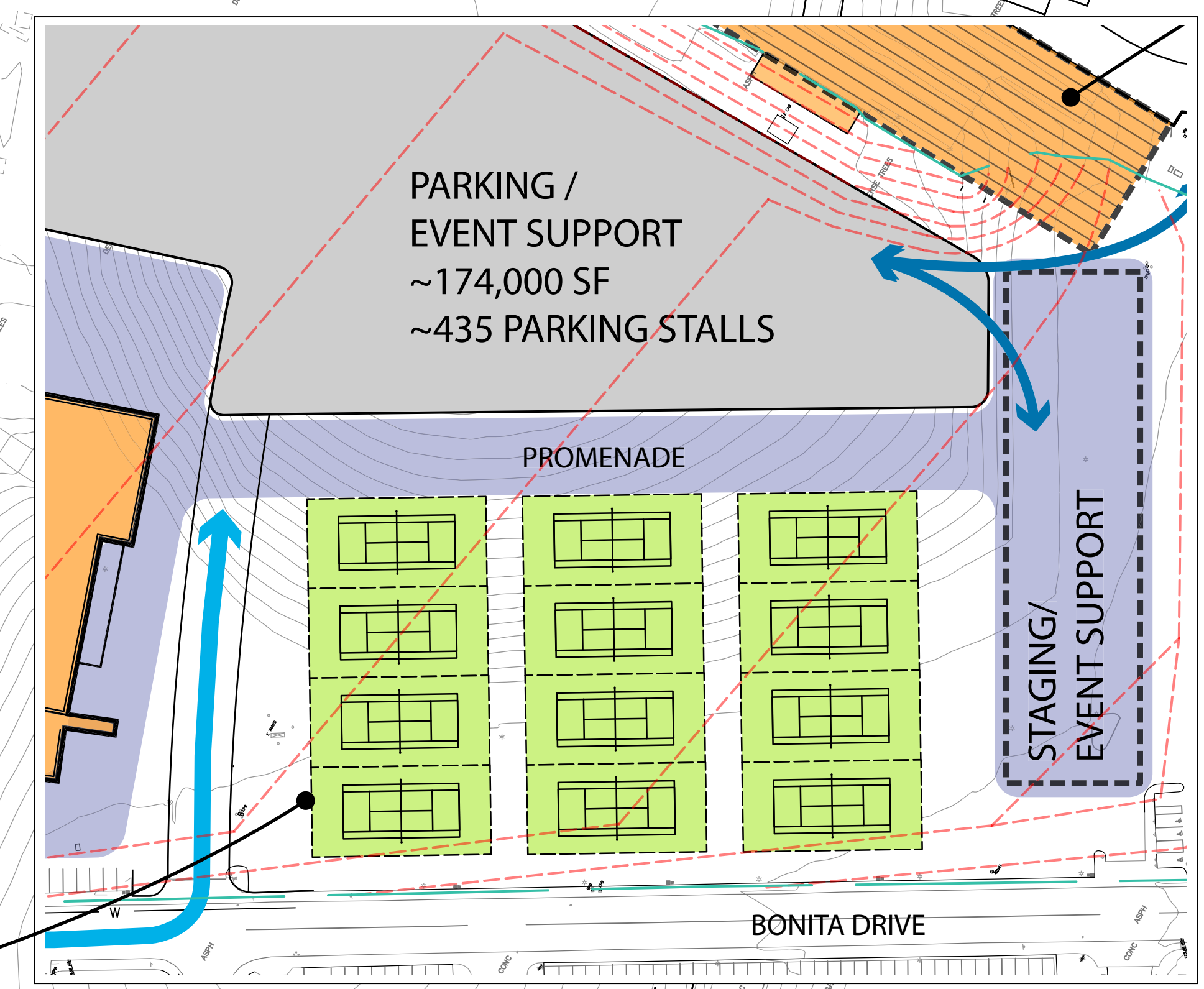
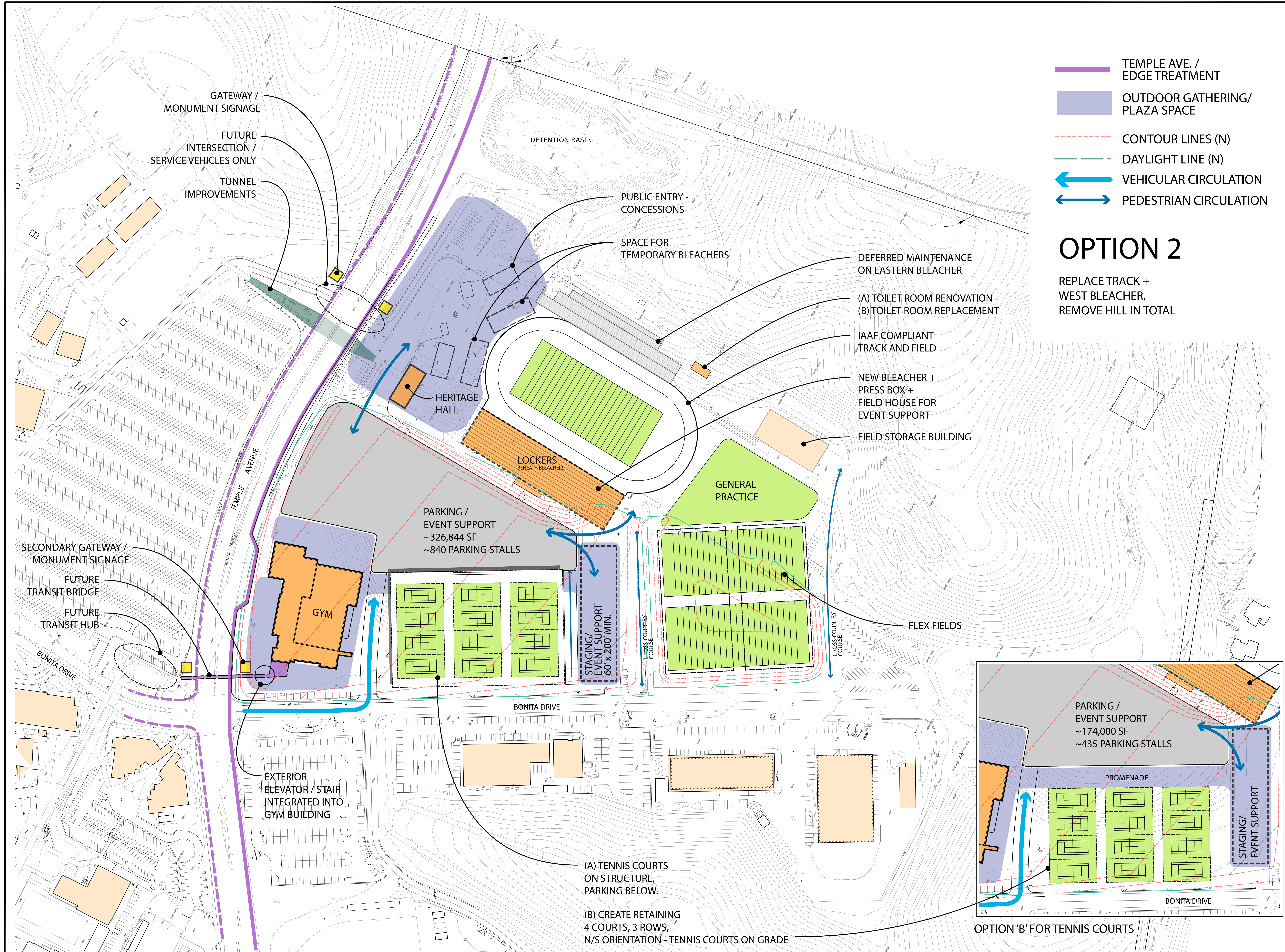


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- TEMPLE AVE. / EDGE TREATMENT
- OUTDOOR GATHERING/ PLAZA SPACE
- CONTOUR LINES (N)
- DAYLIGHT LINE (N)
- VEHICULAR CIRCULATION
- PEDESTRIAN CIRCULATION

OPTION 2

REPLACE TRACK + WEST BLEACHER, REMOVE HILL IN TOTAL



GATEWAY / MONUMENT SIGNAGE
 FUTURE INTERSECTION / SERVICE VEHICLES ONLY
 TUNNEL IMPROVEMENTS

SECONDARY GATEWAY / MONUMENT SIGNAGE
 FUTURE TRANSIT BRIDGE
 FUTURE TRANSIT HUB

EXTERIOR ELEVATOR / STAIR INTEGRATED INTO GYM BUILDING

PARKING / EVENT SUPPORT
 ~326,844 SF
 ~840 PARKING STALLS

(A) TENNIS COURTS ON STRUCTURE, PARKING BELOW.
 (B) CREATE RETAINING 4 COURTS, 3 ROWS, N/S ORIENTATION - TENNIS COURTS ON GRADE

DEFERRED MAINTENANCE ON EASTERN BLEACHER
 (A) TOILET ROOM RENOVATION
 (B) TOILET ROOM REPLACEMENT
 IAAF COMPLIANT TRACK AND FIELD
 NEW BLEACHER + PRESS BOX + FIELD HOUSE FOR EVENT SUPPORT
 FIELD STORAGE BUILDING

PUBLIC ENTRY - CONCESSIONS
 SPACE FOR TEMPORARY BLEACHERS

HERITAGE HALL

LOCKERS BENEATH BLEACHERS

GENERAL PRACTICE

FLEX FIELDS

BONITA DRIVE

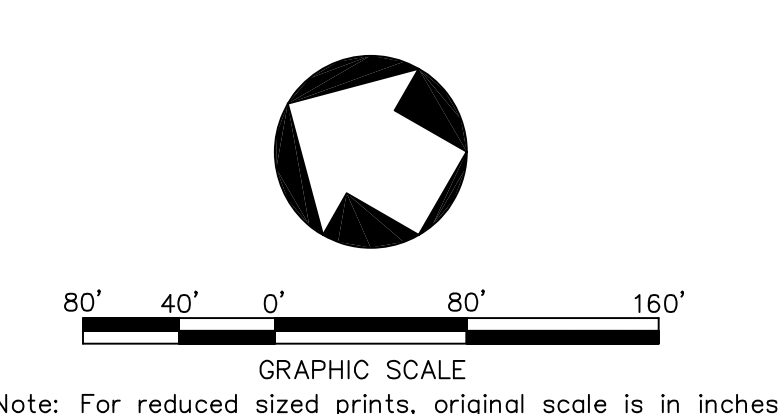
TEMPLE AVENUE

BONITA DRIVE

BONITA DRIVE

OPTION 'B' FOR TENNIS COURTS

MT. SAN ANTONIO COLLEGE - GYM SITE FULL BUILD-OUT



PROJECT: 12/07/10 TO 3/12/15 BY: W.M., S.M.C./P2510000/D00R/E000001/ML-SAC_001.dwg 9/08/12



Mt. San Antonio College 2012 NORTH PRECINCT PLANNING

DRAFT



B. Existing Conditions



North Campus Aerial

North Precinct Plan

Mt. San Antonio College






2012
NORTH PRECINCT PLANNING

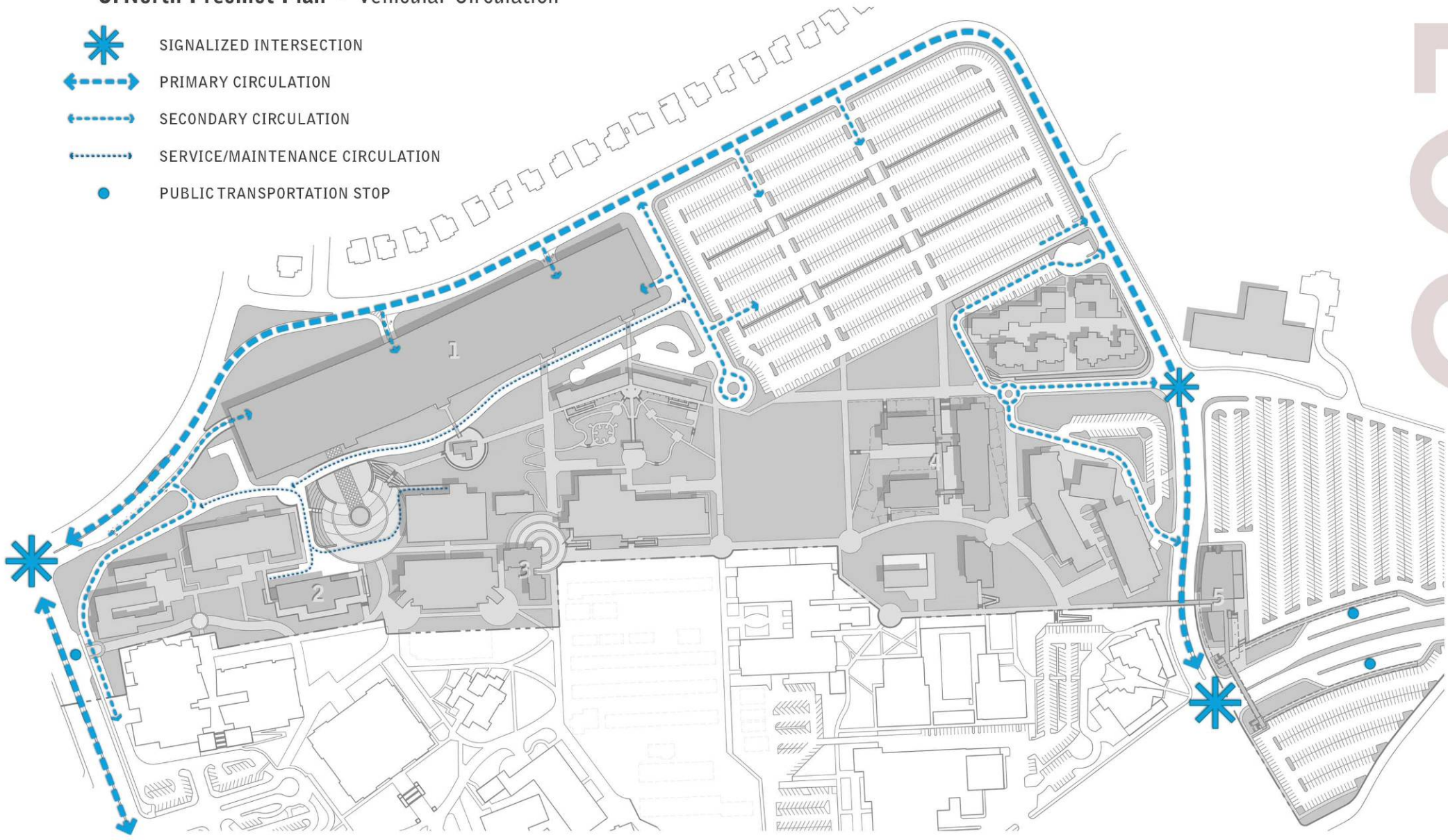
C. North Precinct Plan

1. Parking Structure
2. Food Service
3. Student Services Annex
4. Business & C.I.S.
5. Transit Center



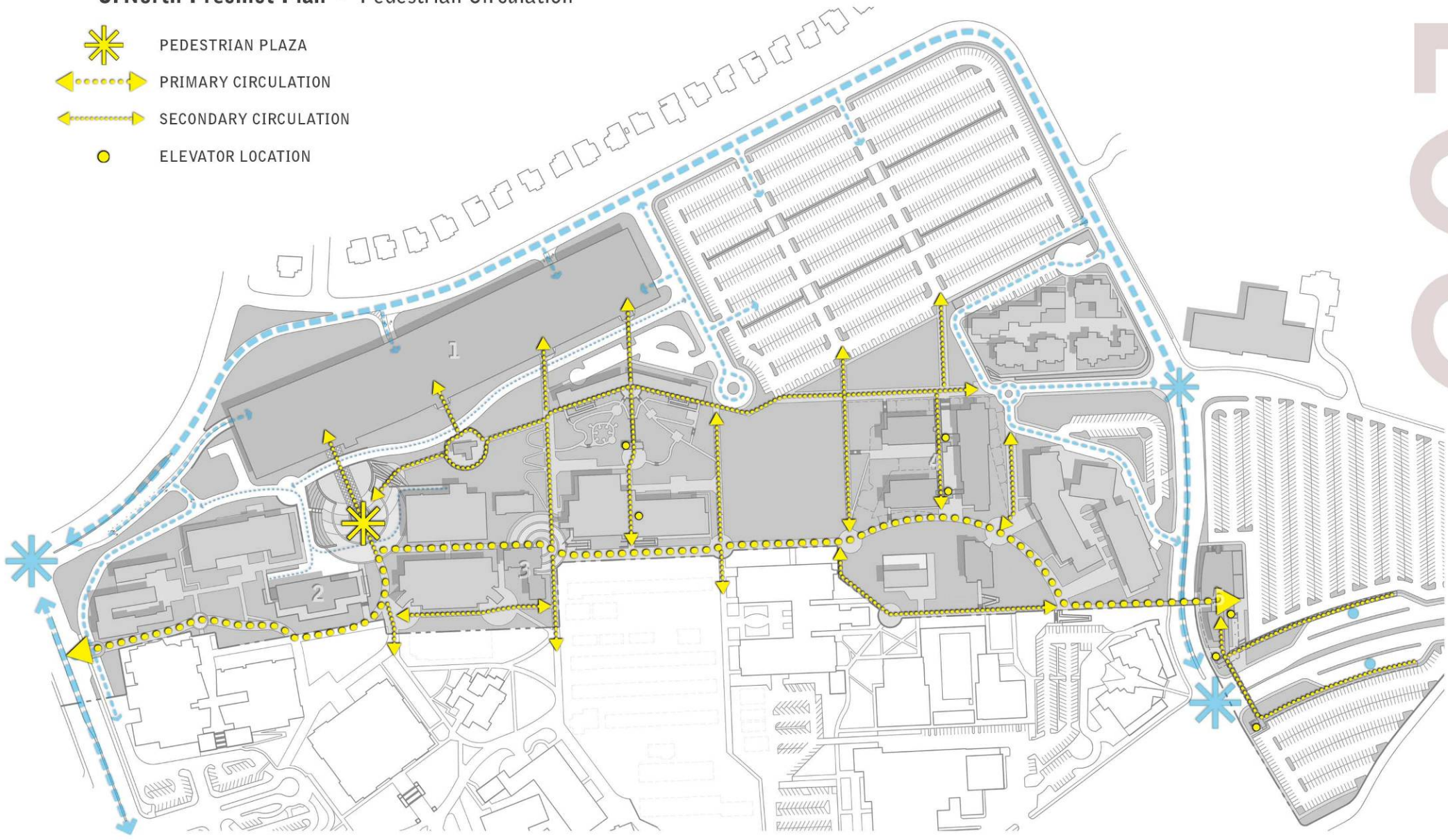
C. North Precinct Plan - Vehicular Circulation

-  SIGNALIZED INTERSECTION
-  PRIMARY CIRCULATION
-  SECONDARY CIRCULATION
-  SERVICE/MAINTENANCE CIRCULATION
-  PUBLIC TRANSPORTATION STOP



C. North Precinct Plan - Pedestrian Circulation

-  PEDESTRIAN PLAZA
-  PRIMARY CIRCULATION
-  SECONDARY CIRCULATION
-  ELEVATOR LOCATION



C. North Precinct Plan - Open Space

-  FUTURE BUILDING ZONE
-  OPEN SPACE / GREEN SPACE
-  HARDSCAPE PLAZA

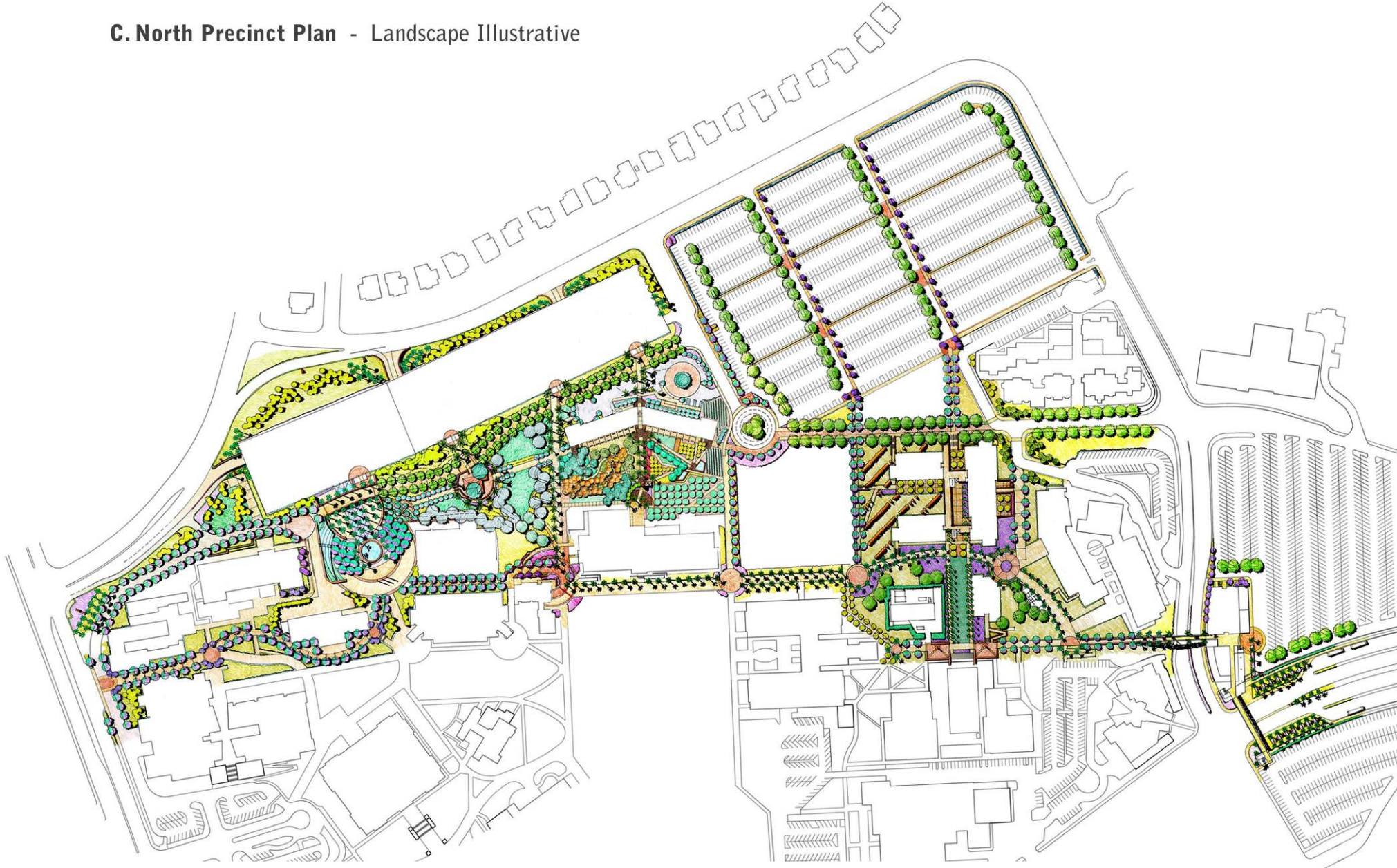


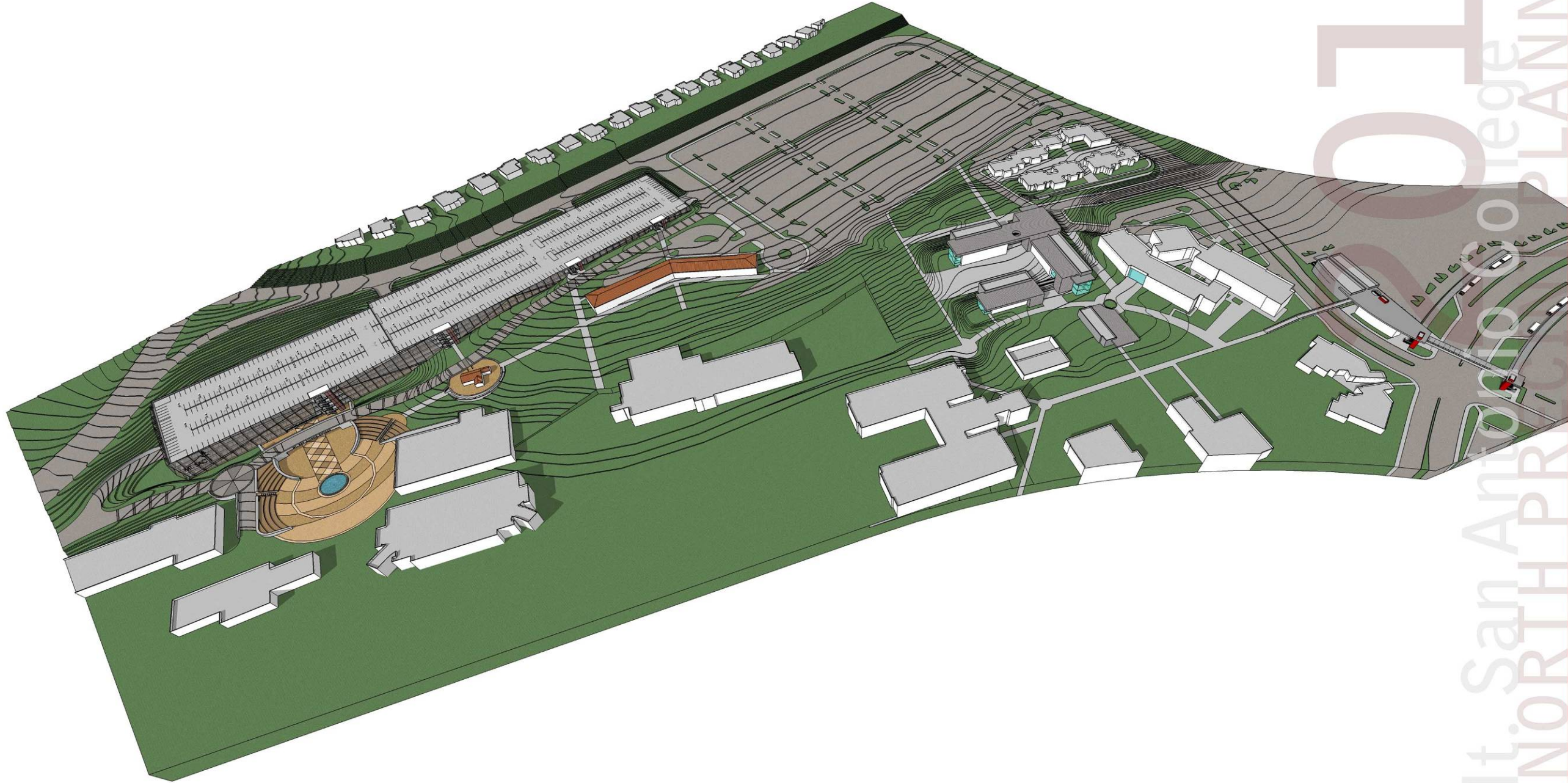
C. North Precinct Plan - Scope of Work

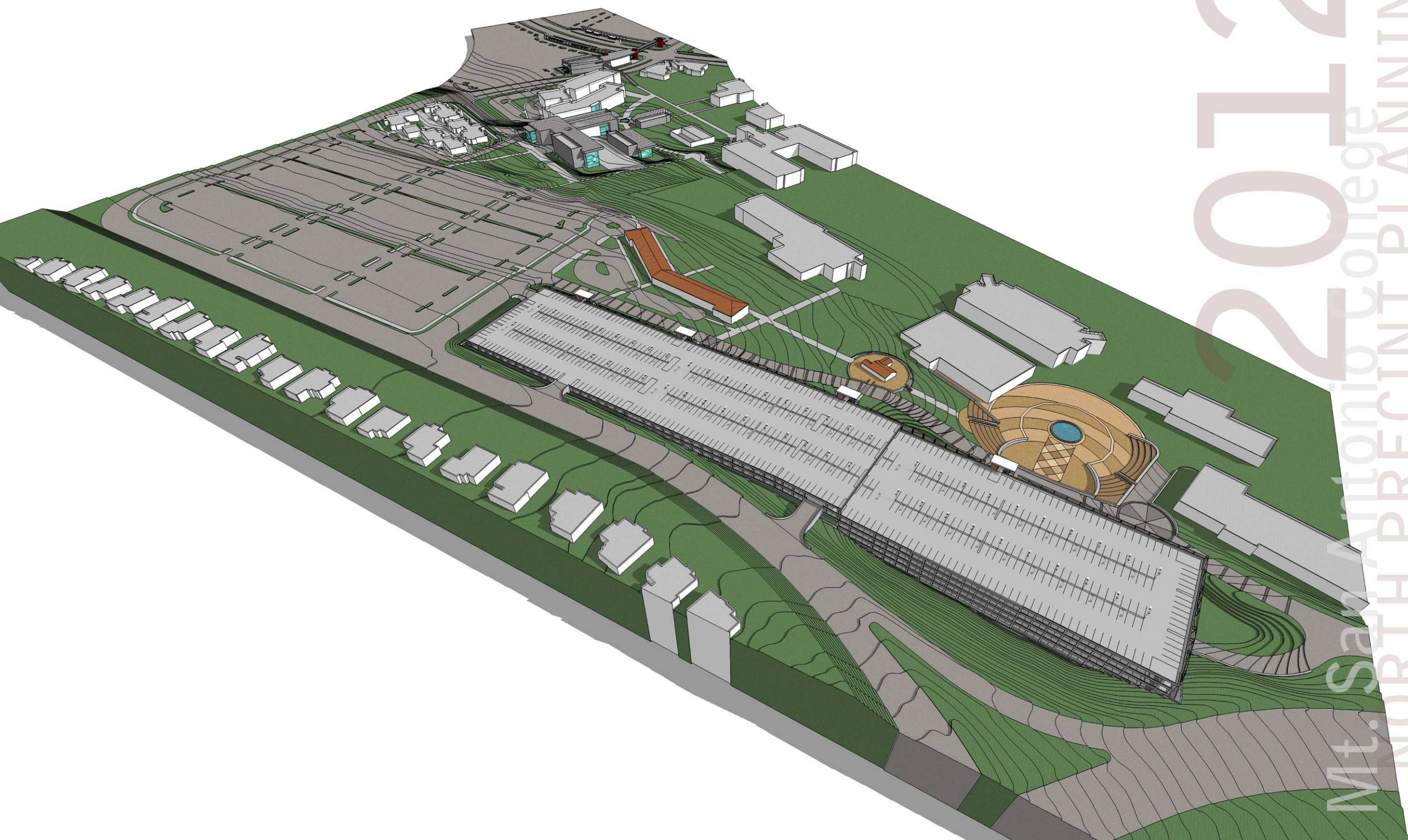
- 1. BUILDING #12 RENOVATION
- 2. PARKING STRUCTURE
- 3. FOOD SERVICE
- 4. STUDENT SERVICES ANNEX
- 5. BUSINESS & C.I.S.
- 6. TRANSIT CENTER
- 7. NORTHWEST TRANSIT STOP
- 8. NORTHEAST PARKING AREA



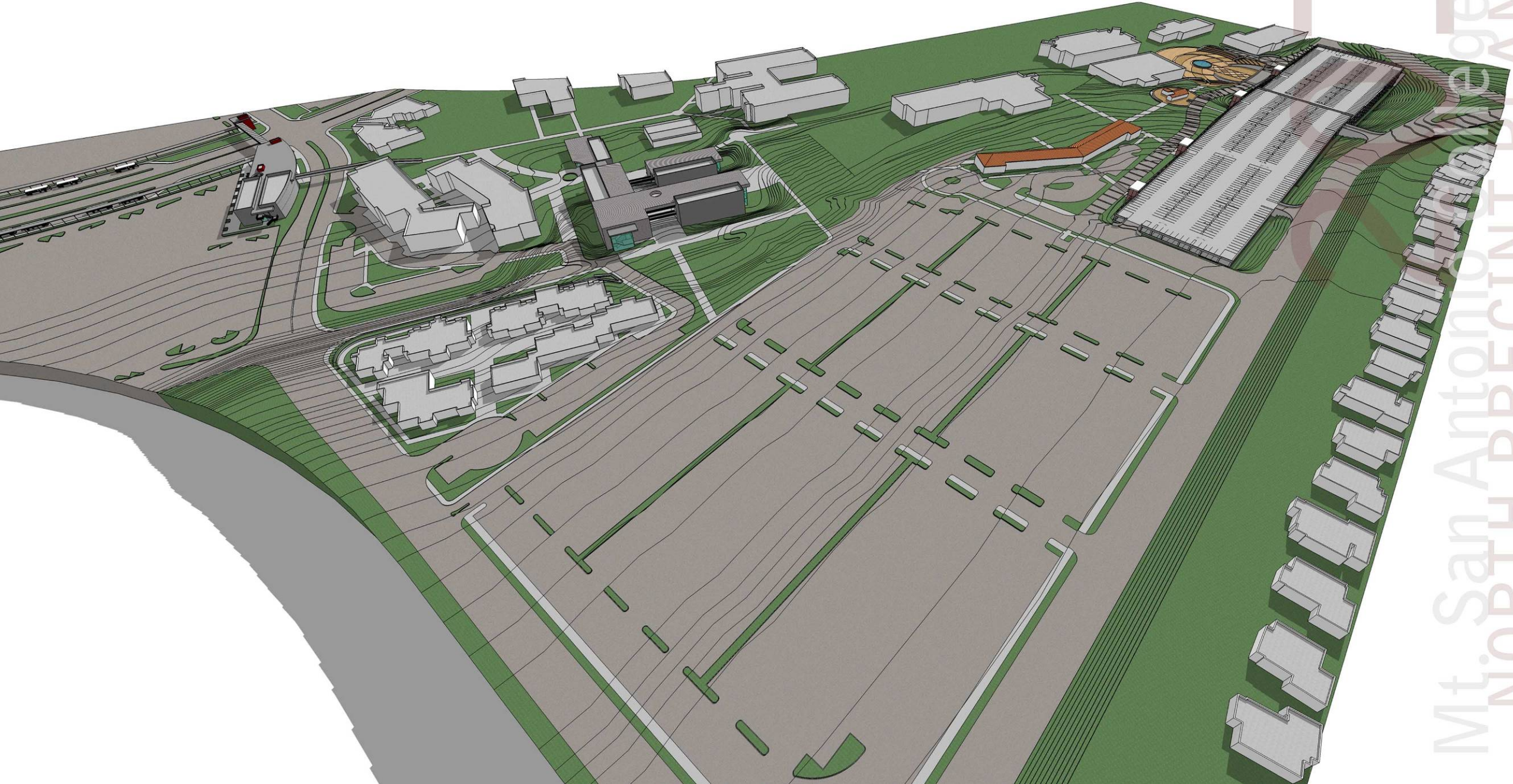
C. North Precinct Plan - Landscape Illustrative



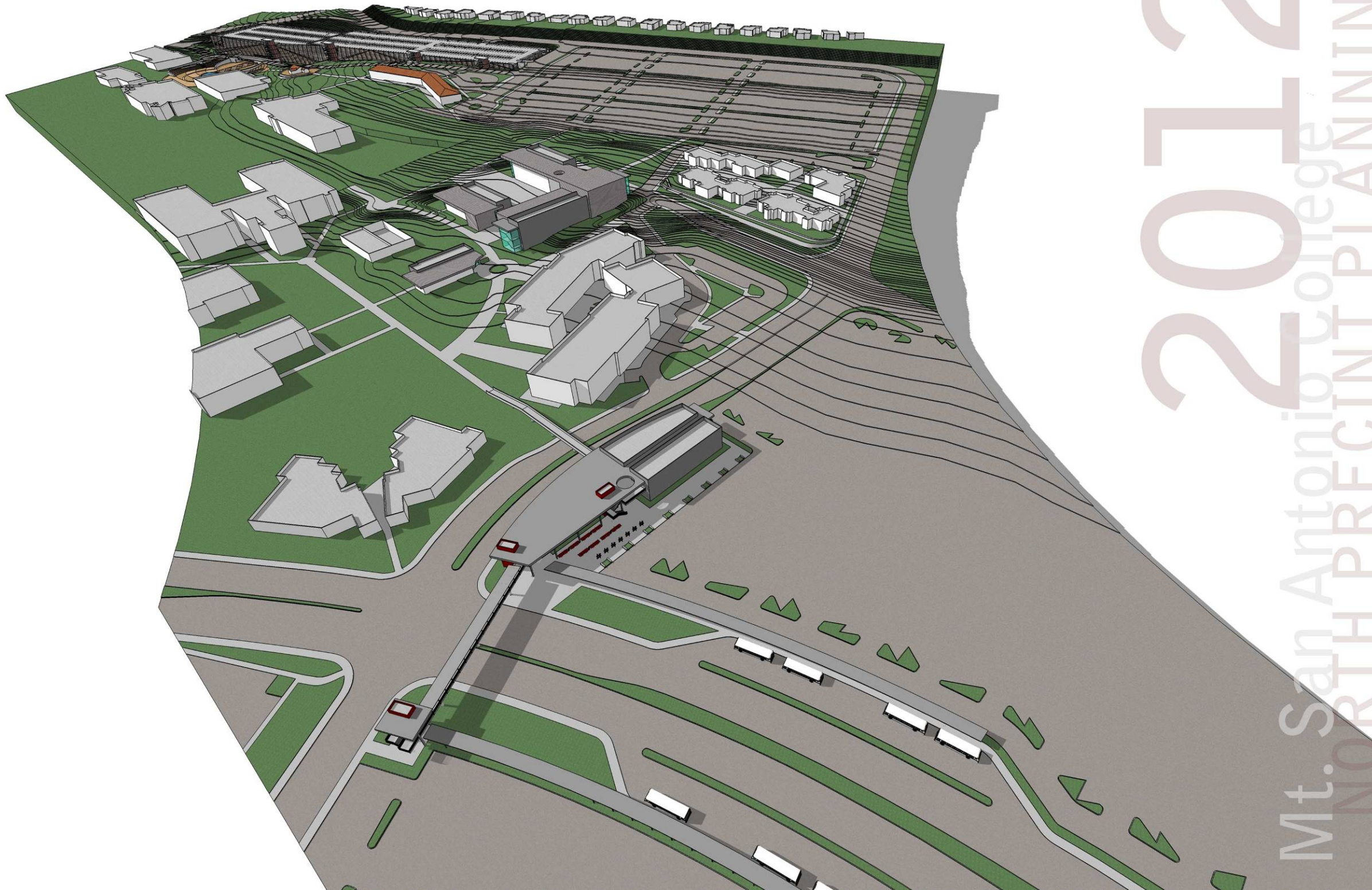




2012
Mt. San Antonio College
NORTH PRECINCT PLANNING



Mt. San Antonio College
NORTH PRECINCT PLANNING

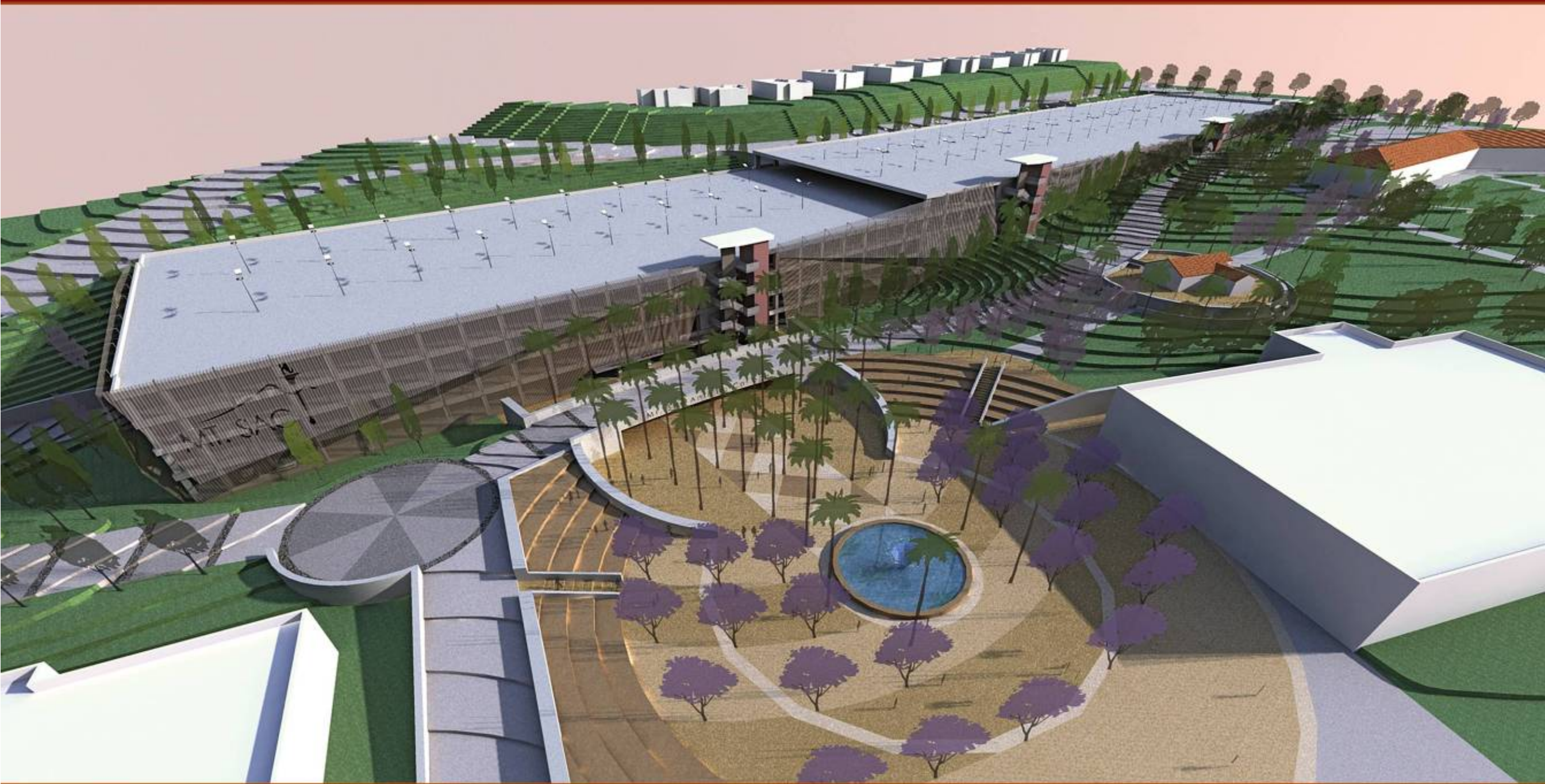


Mt. San Antonio College 2012 NORTH PRECINCT PLANNING



2012
Mt. San Antonio College
PRELIMINARY PLANNING







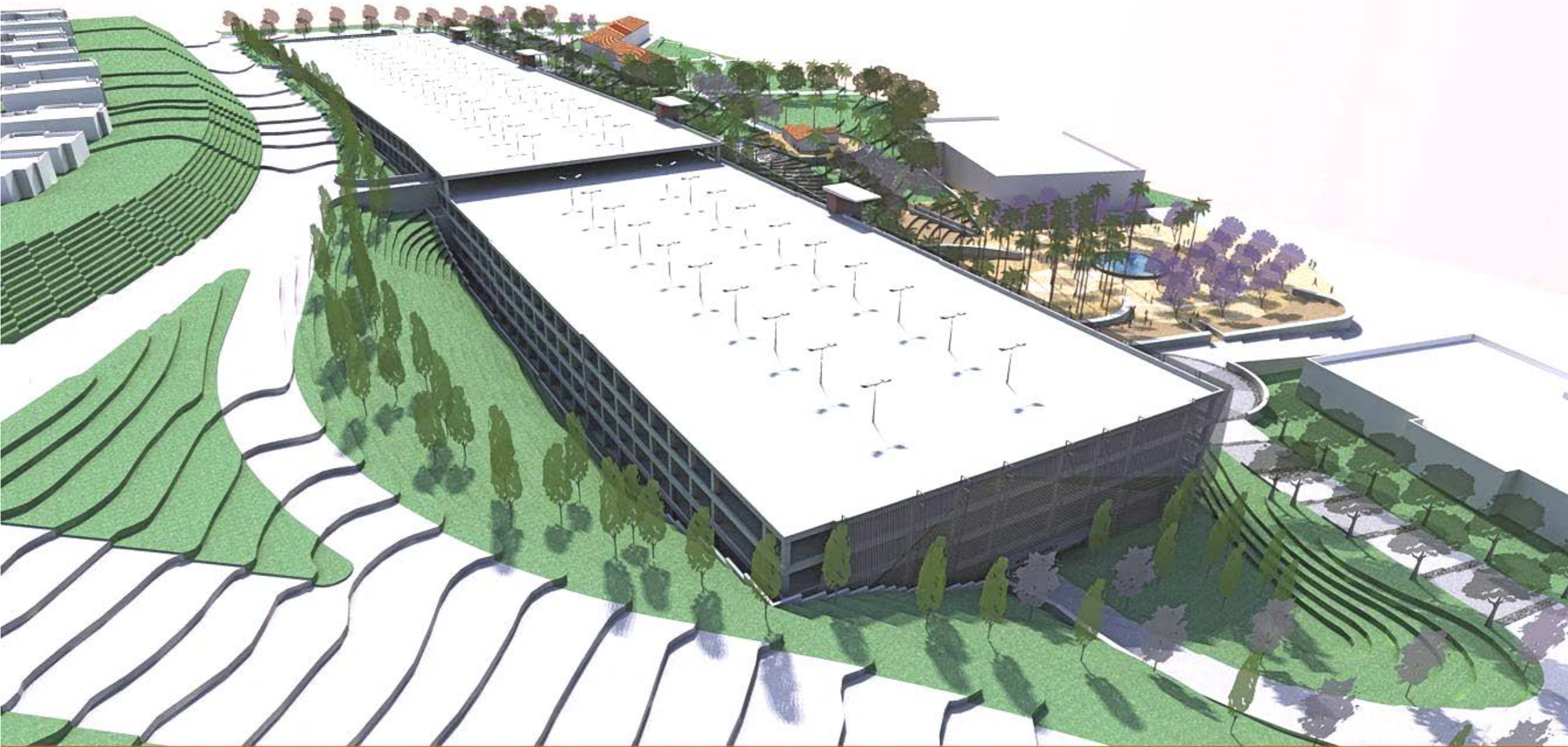




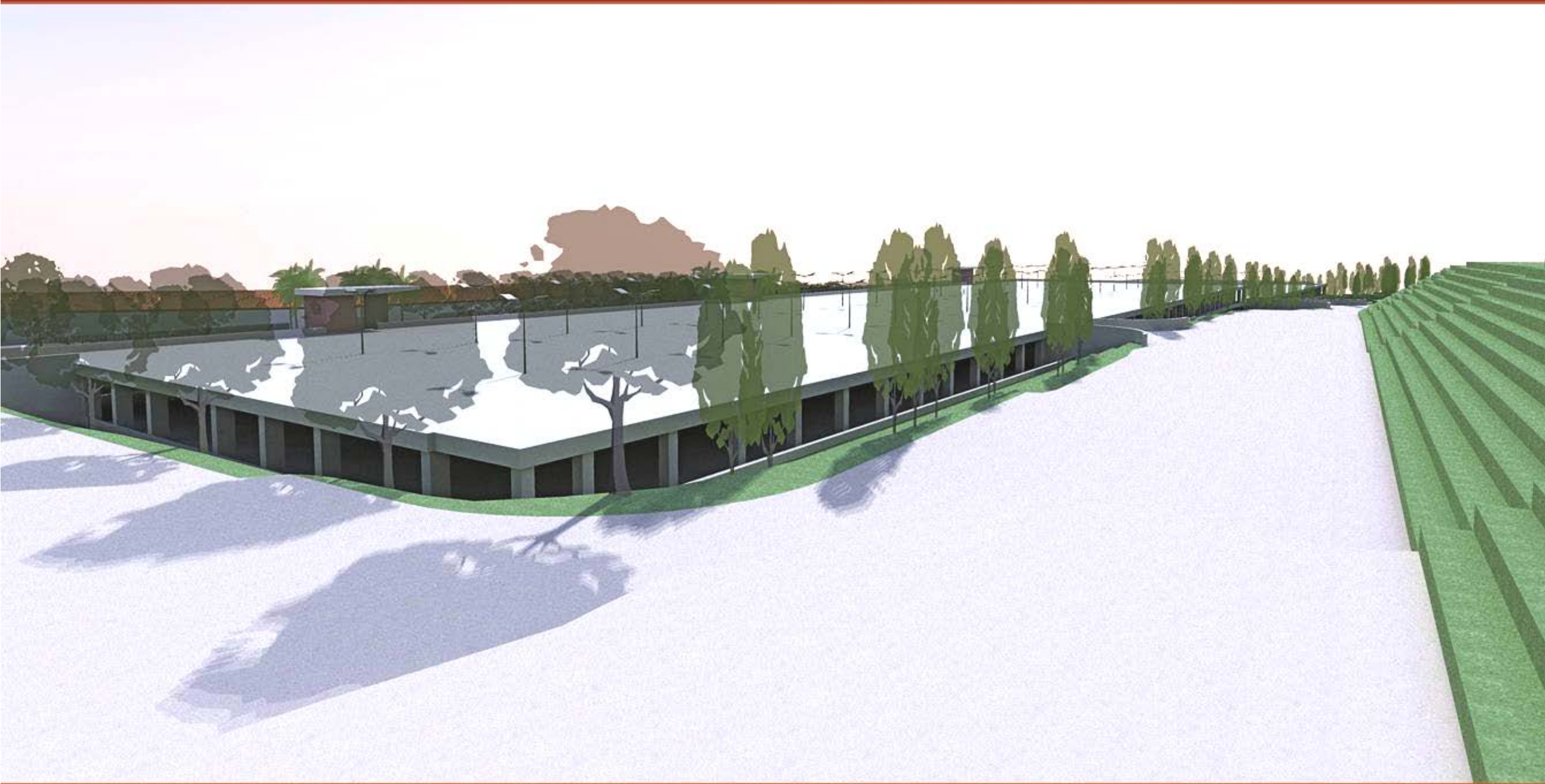




Mt. San Antonio College







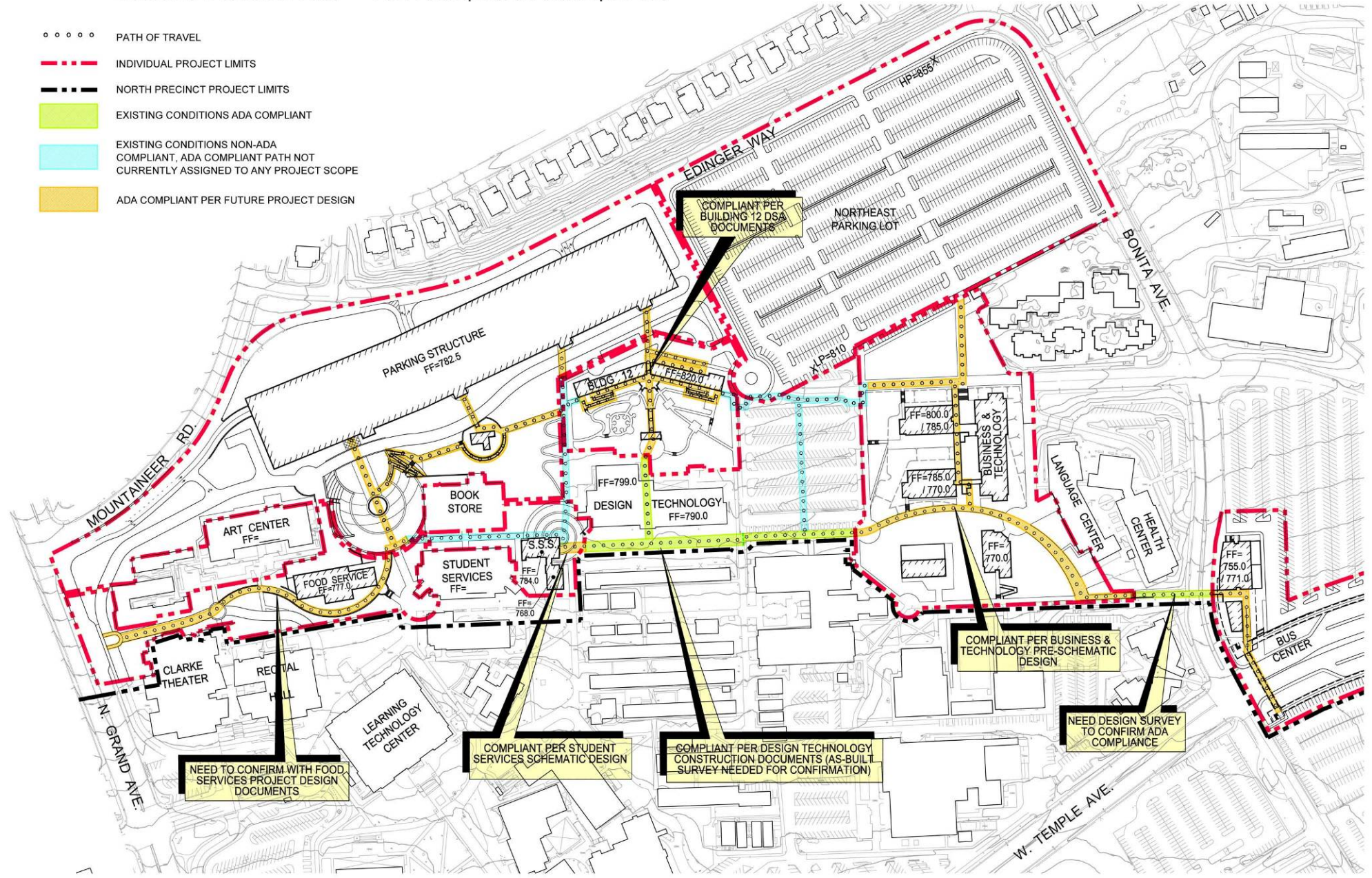
Civil Consultant
PSOMAS

Mt. San Antonio College
NORTH PRECINCT PLANNING
2012







C. North Precinct Plan - ADA Compliance Concept Plan

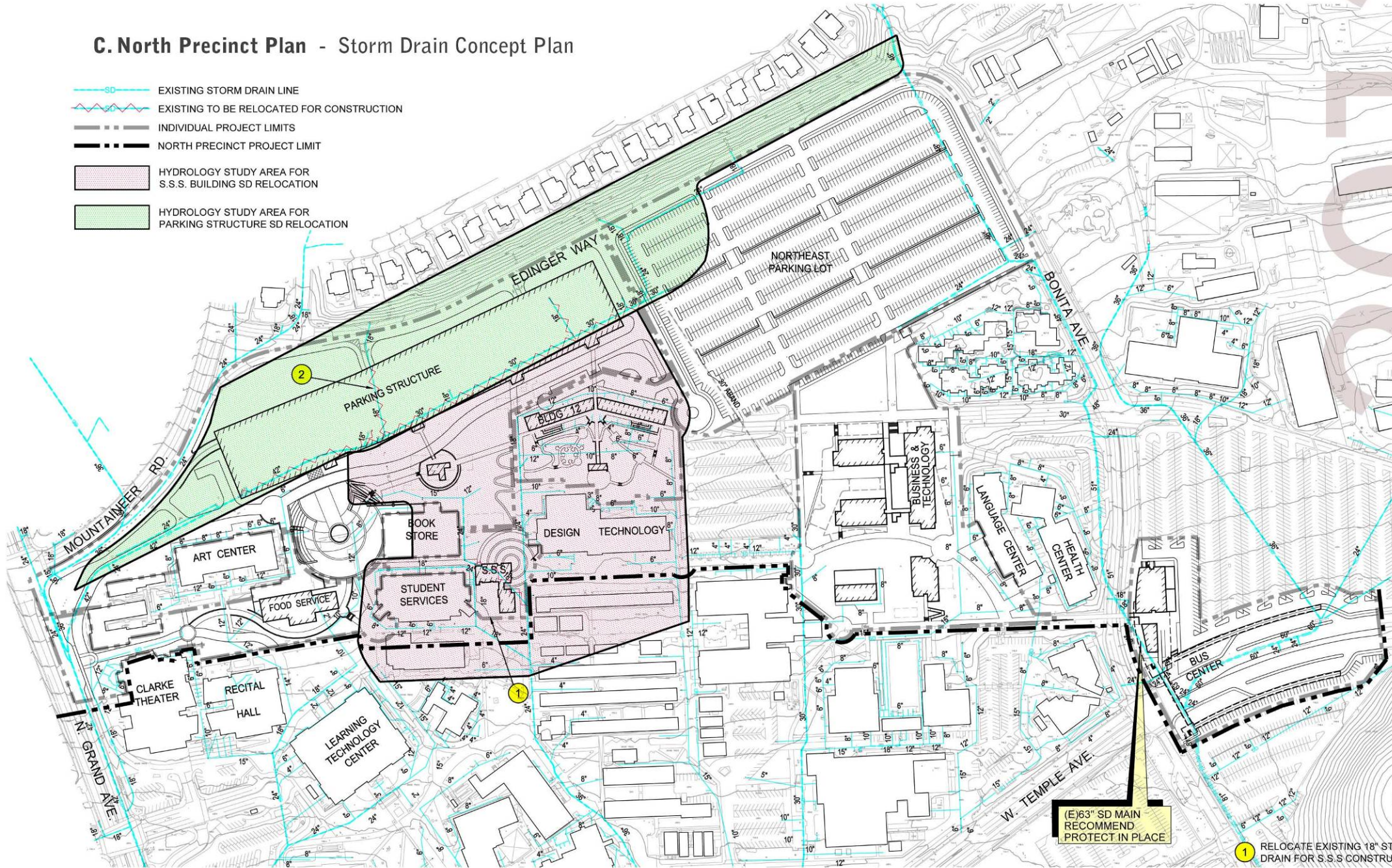
PSOMAS

- ○ ○ ○ ○ PATH OF TRAVEL
- INDIVIDUAL PROJECT LIMITS
- NORTH PRECINCT PROJECT LIMITS
- EXISTING CONDITIONS ADA COMPLIANT
- EXISTING CONDITIONS NON-ADA COMPLIANT, ADA COMPLIANT PATH NOT CURRENTLY ASSIGNED TO ANY PROJECT SCOPE
- ADA COMPLIANT PER FUTURE PROJECT DESIGN



C. North Precinct Plan - Storm Drain Concept Plan






-  EXISTING STORM DRAIN LINE
-  EXISTING TO BE RELOCATED FOR CONSTRUCTION
-  INDIVIDUAL PROJECT LIMITS
-  NORTH PRECINCT PROJECT LIMIT
-  HYDROLOGY STUDY AREA FOR S.S.S. BUILDING SD RELOCATION
-  HYDROLOGY STUDY AREA FOR PARKING STRUCTURE SD RELOCATION

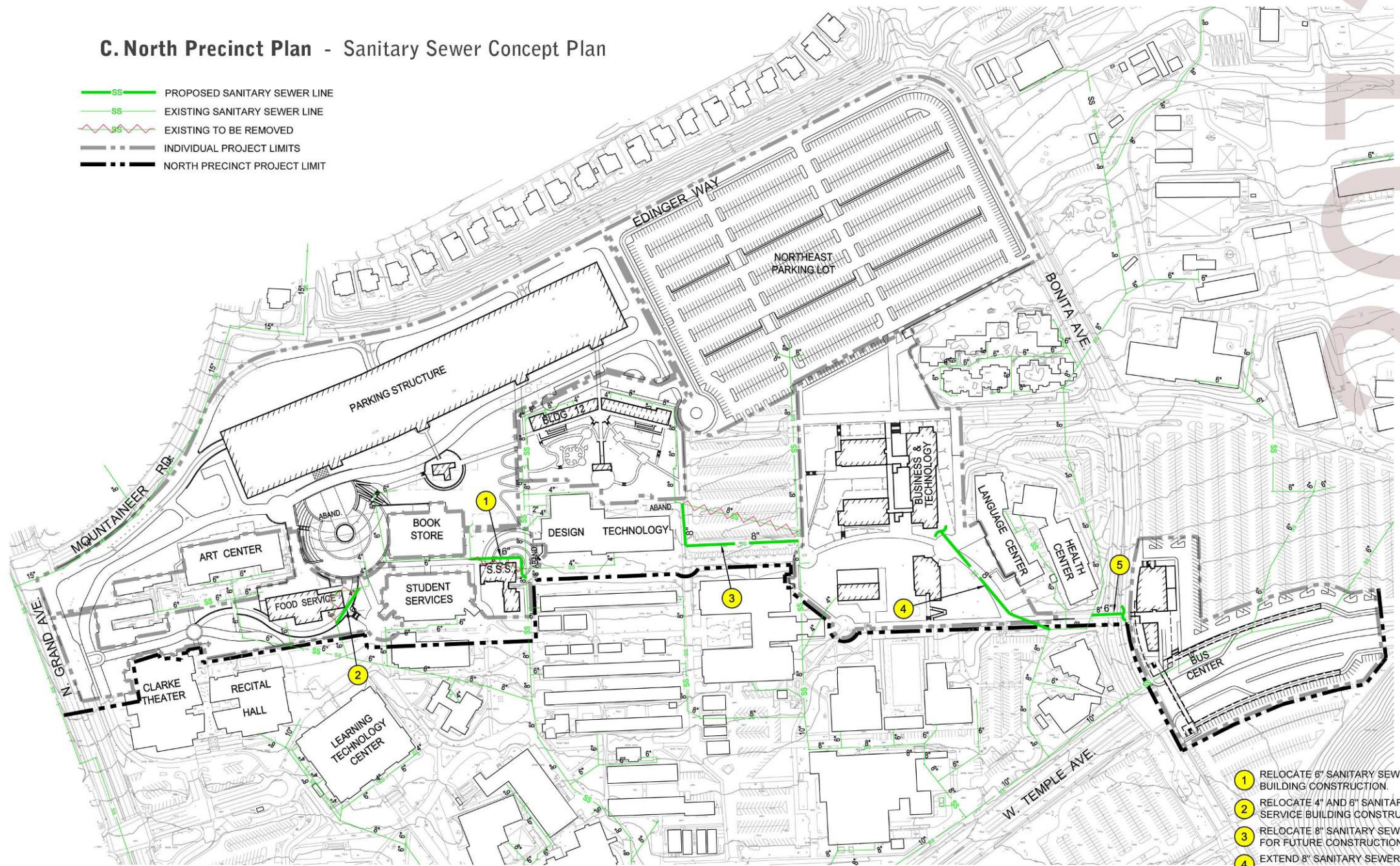


(E)63" SD MAIN
RECOMMEND
PROTECT IN PLACE

- 1** RELOCATE EXISTING 18" STORM DRAIN FOR S.S.S. CONSTRUCTION
- 2** RELOCATE EXISTING 18", 30", AND 42" STORM DRAIN FOR PARKING STRUCTURE CONSTRUCTION






C. North Precinct Plan - Sanitary Sewer Concept Plan

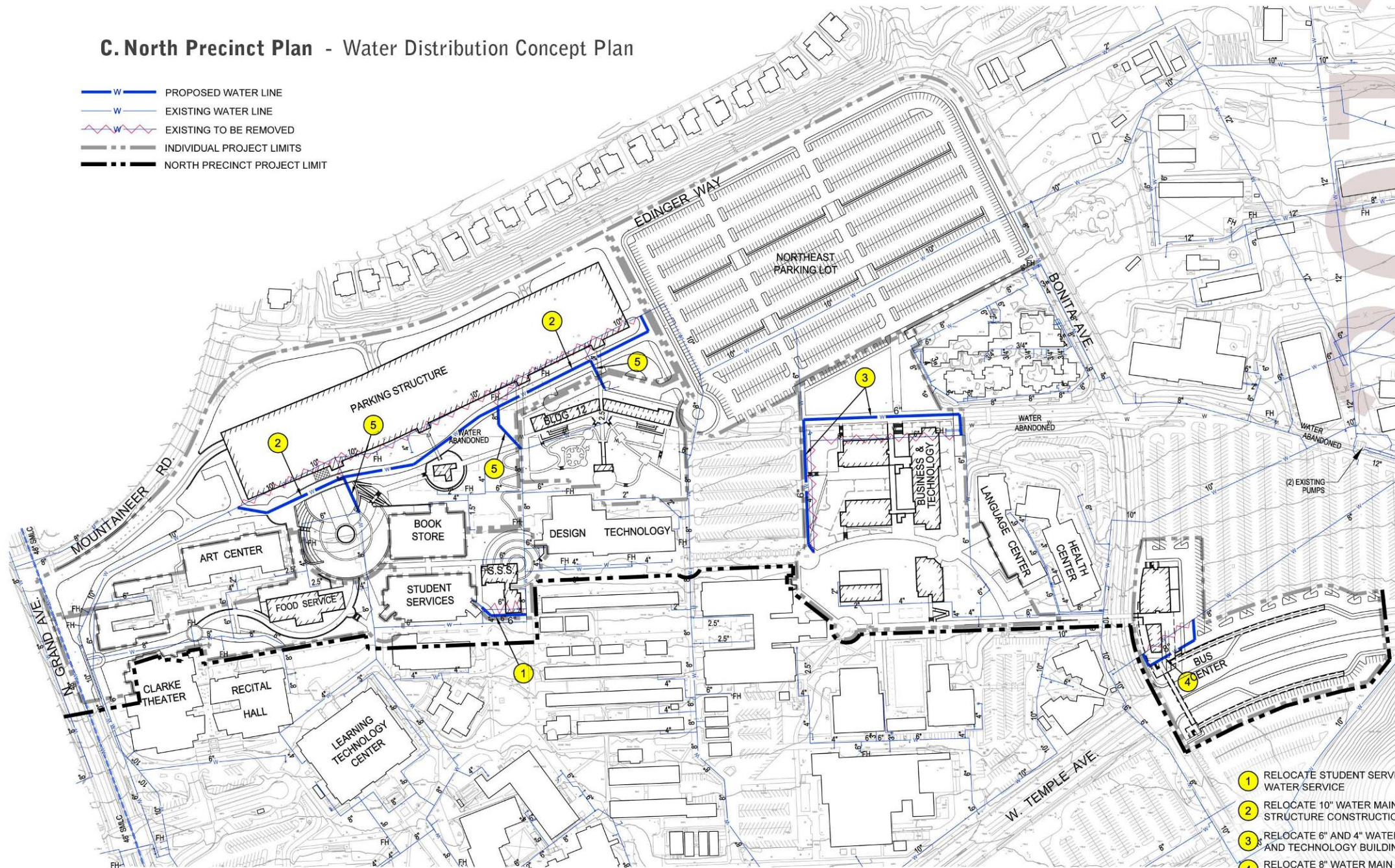
-  PROPOSED SANITARY SEWER LINE
-  EXISTING SANITARY SEWER LINE
-  EXISTING TO BE REMOVED
-  INDIVIDUAL PROJECT LIMITS
-  NORTH PRECINCT PROJECT LIMIT








- 1** RELOCATE 6" SANITARY SEWER FOR S.S.S. BUILDING CONSTRUCTION.
- 2** RELOCATE 4" AND 6" SANITARY SEWER FOR FOOD SERVICE BUILDING CONSTRUCTION
- 3** RELOCATE 8" SANITARY SEWER TO CLEAR SITE FOR FUTURE CONSTRUCTION
- 4** EXTEND 8" SANITARY SEWER SERVICE TO BUSINESS & TECHNOLOGY BUILDING.
- 5** EXTEND 6" SANITARY SEWER SERVICE TO BUS CENTER.

C. North Precinct Plan - Water Distribution Concept Plan

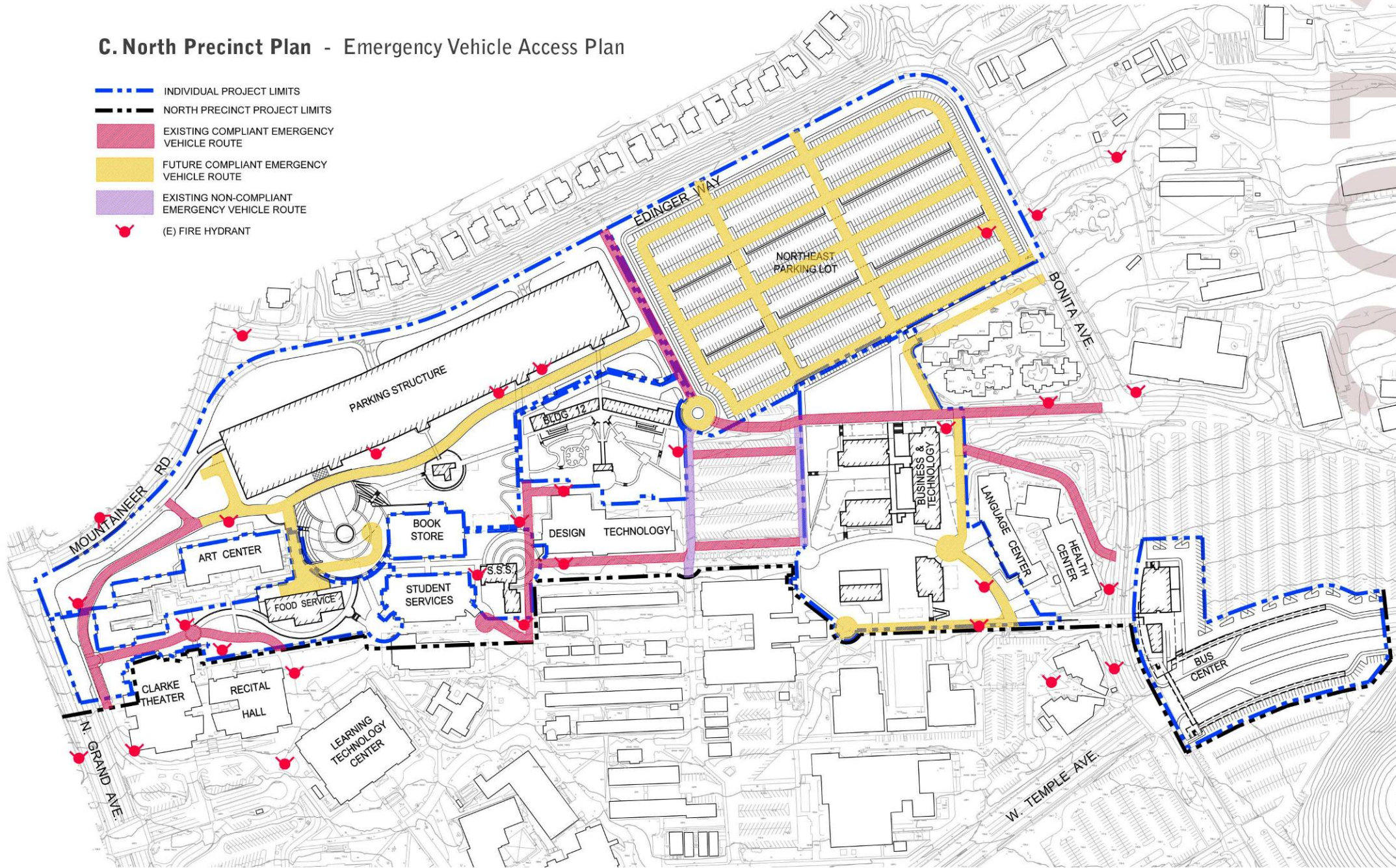
-  PROPOSED WATER LINE
-  EXISTING WATER LINE
-  EXISTING TO BE REMOVED
-  INDIVIDUAL PROJECT LIMITS
-  NORTH PRECINCT PROJECT LIMIT



-  RELOCATE STUDENT SERVICE WATER SERVICE
-  RELOCATE 10" WATER MAIN FOR PARKING STRUCTURE CONSTRUCTION
-  RELOCATE 6" AND 4" WATER MAIN FOR BUSINESS AND TECHNOLOGY BUILDING CONSTRUCTION
-  RELOCATE 8" WATER MAIN FOR BUS CENTER CONSTRUCTION
-  RELOCATE / ADJUST VERTICAL LOCATION OF WATER SERVICE TO ACCOMMODATE PROPOSED GRADES

C. North Precinct Plan - Emergency Vehicle Access Plan

- INDIVIDUAL PROJECT LIMITS
- NORTH PRECINCT PROJECT LIMITS
- EXISTING COMPLIANT EMERGENCY VEHICLE ROUTE
- FUTURE COMPLIANT EMERGENCY VEHICLE ROUTE
- EXISTING NON-COMPLIANT EMERGENCY VEHICLE ROUTE
- (E) FIRE HYDRANT

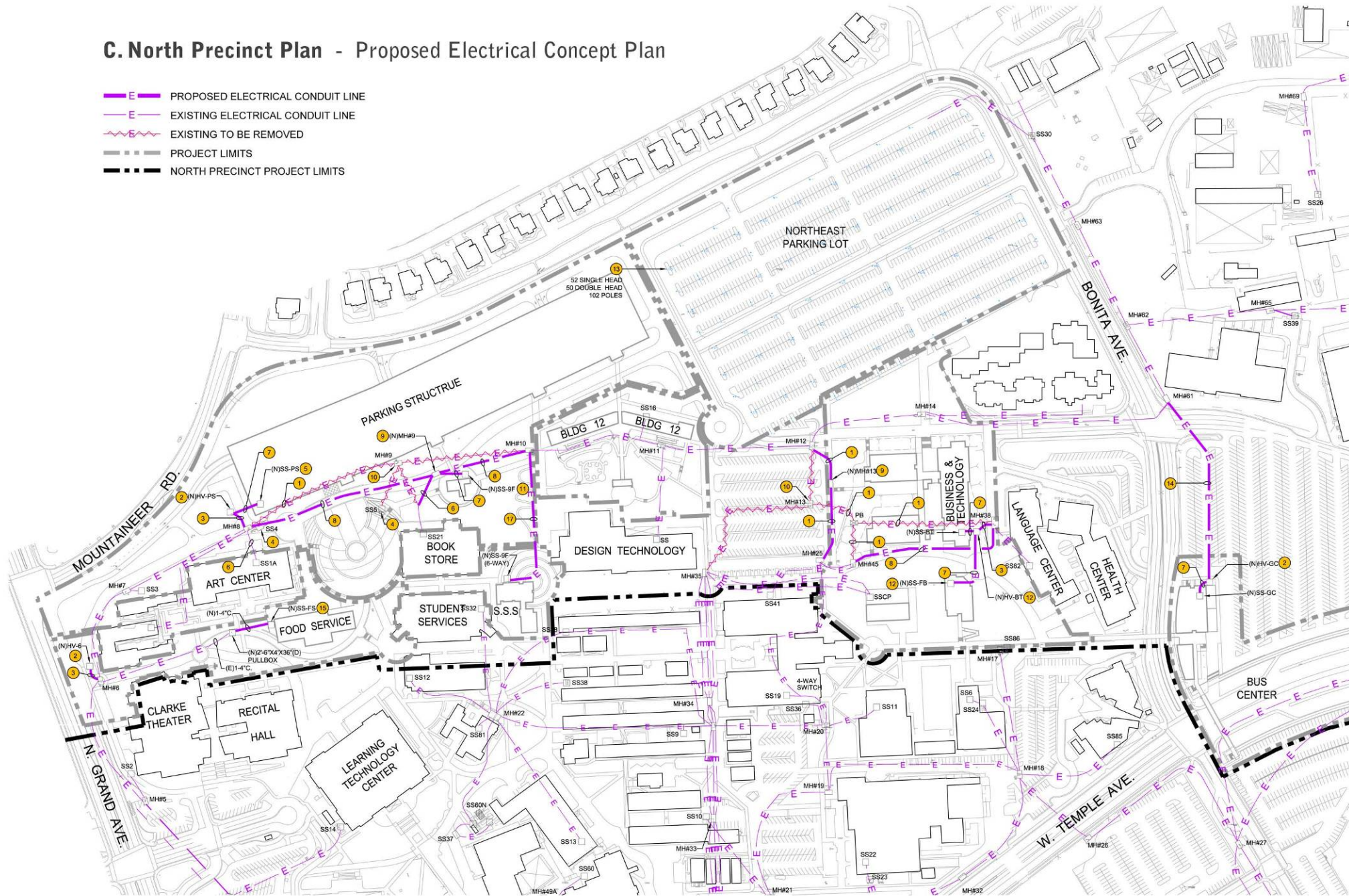


MEP Consultant **p2s**

Mt. San Antonio College
NORTH PRECINCT PLANNING
2012






C. North Precinct Plan - Proposed Electrical Concept Plan

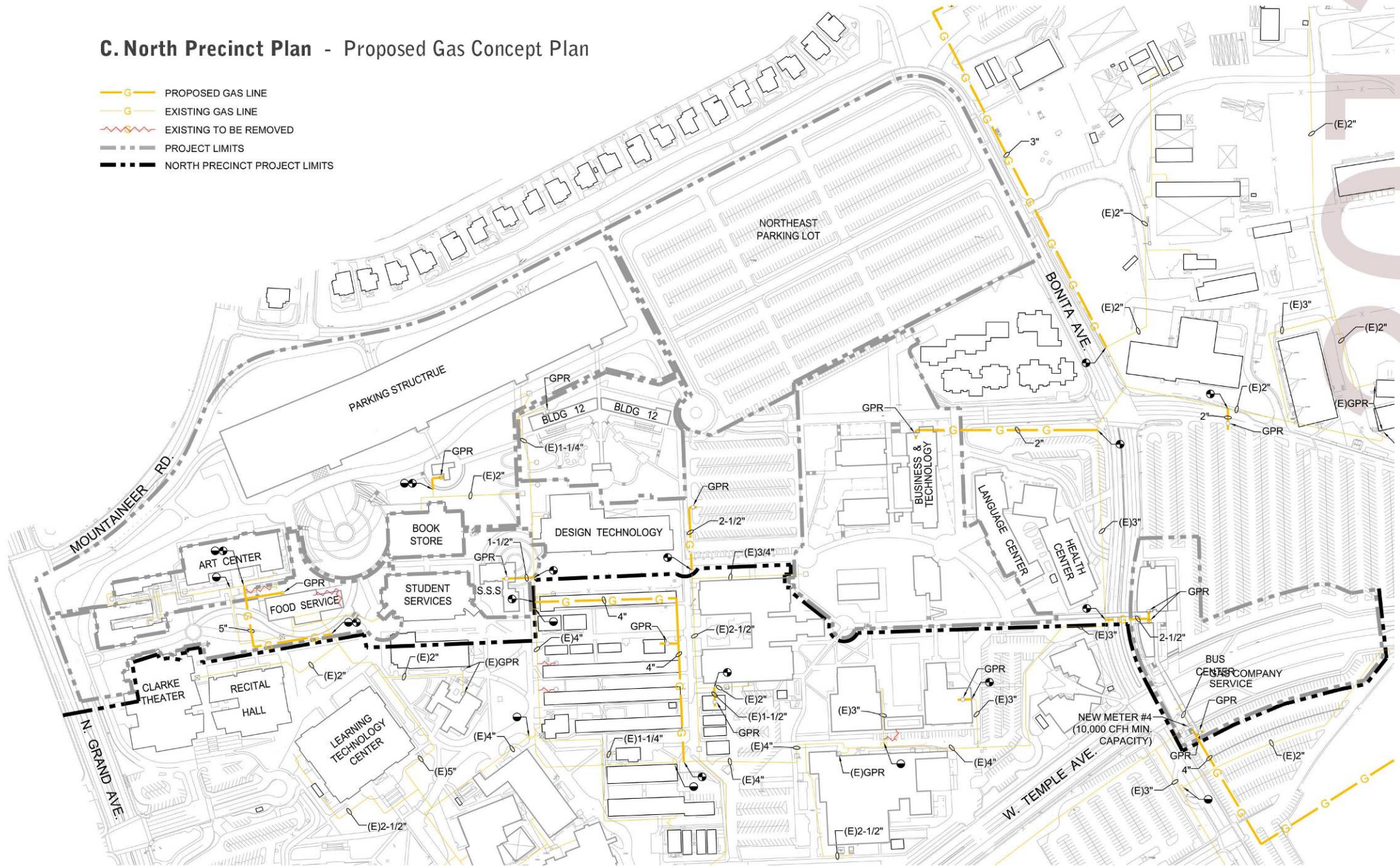
- E PROPOSED ELECTRICAL CONDUIT LINE
- - - EXISTING ELECTRICAL CONDUIT LINE
- ~ ~ ~ EXISTING TO BE REMOVED
- PROJECT LIMITS
- NORTH PRECINCT PROJECT LIMITS



- 1 DISCONNECT AND REMOVE EXISTING CONDUIT DUCTBANK ALONG WITH ASSOCIATED 15KV MEDIUM VOLTAGE FEEDERS.
- 2 PROVIDE NEW 4-WAY 15KV HV SF-6 SWITCH.
- 3 PROVIDE NEW (4)4"-(-4)SETS OF 15KV, (3)#2/O, (1)#2 GND. EPR CABLE.
- 4 SUBSTATION FEEDING BLDG. 8 (CAMPUS CAFE) TO BE REMOVED.
- 5 NEW 750kVA, 12KV-480/277V, SUBSTATION.
- 6 PROVIDE AND EXTEND NEW 15KV, (3)#2/O, (1)#2 GND. EPR CABLE TO (E)SUBSTATION.
- 7 PROVIDE NEW (2)4"-(-1)SETS OF 15KV, (3)#2/O, (1)#2 GND. EPR CABLE.
- 8 PROVIDE NEW (4)4"-(-1)SETS OF 15KV, (3)#2/O, (1)#2 GND. EPR CABLE.
- 9 PROVIDE NEW 6'X12'X7"(D) MANHOLE.
- 10 EXISTING MANHOLE TO BE REMOVED.
- 11 NEW 150kVA, 12KV-480/277V, SUBSTATION.
- 12 NEW 500kVA, 12KV-480/277V, SUBSTATION.
- 13 PROVIDE 30' ALUMINUM TAPERED POLE WITH BETALED FIXTURE, CAT#STR-LWY-3M-HT-10-D-UH-SV-350-DIM, POLE CAT#RTA6000730-SA-1TE6-NC.
- 14 PROVIDE NEW (4)4"-(-2)SETS OF 15KV, (3)#2/O, (1)#2 GND. EPR CABLE.
- 15 NEW 300kVA, 12KV-480/277V, SUBSTATION.
- 16 PROVIDE NEW (1)SETS OF 15KV, (3)#2/O, (1)#2 GND. EPR CABLE FROM HV-6 TO SS-FS.
- 17 PROVIDE NEW (4)4"-(-2)SETS OF 15KV, (3)#2/O, (1)#2 GND. EPR CABLE.

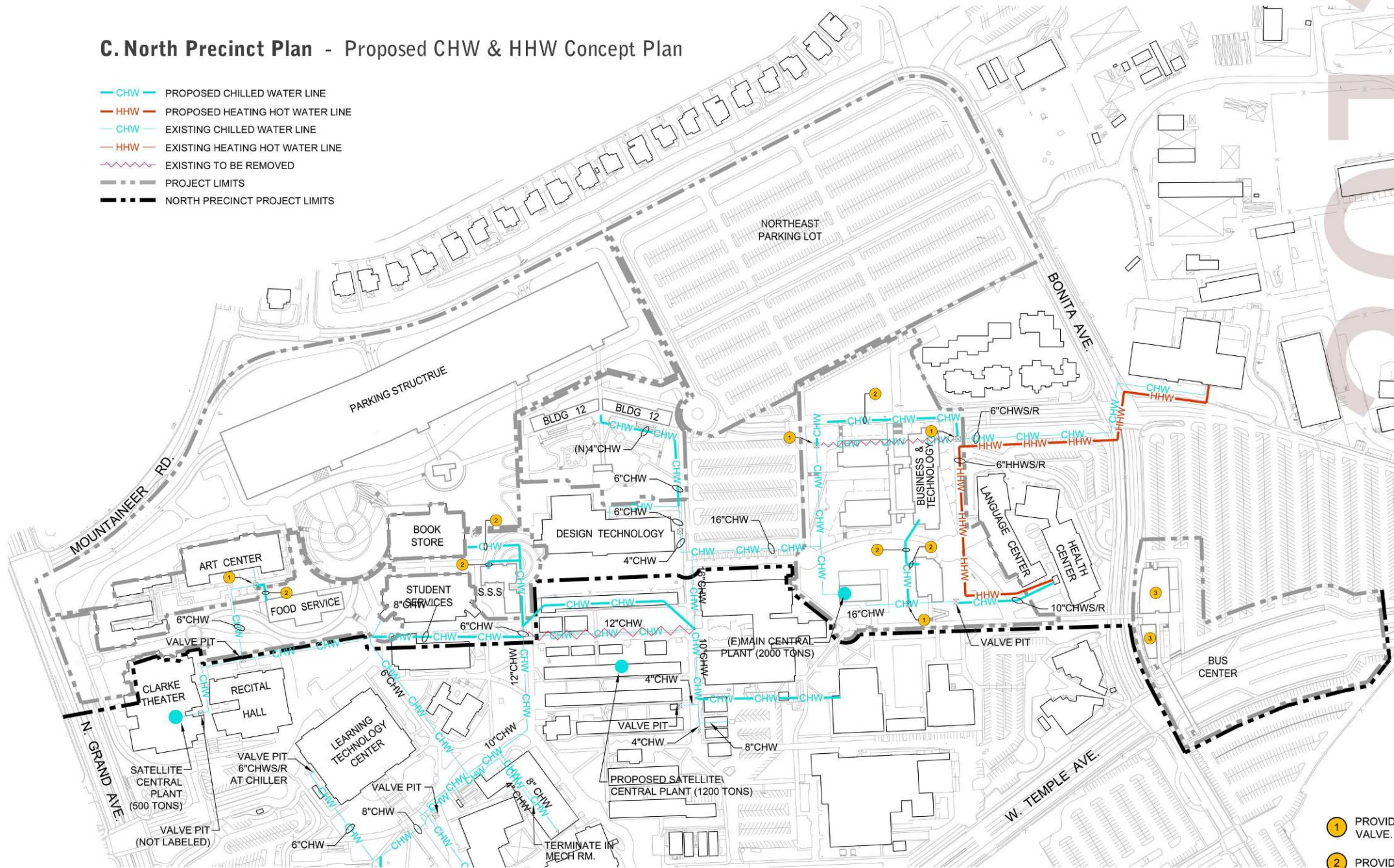
C. North Precinct Plan - Proposed Gas Concept Plan

-  PROPOSED GAS LINE
-  EXISTING GAS LINE
-  EXISTING TO BE REMOVED
-  PROJECT LIMITS
-  NORTH PRECINCT PROJECT LIMITS



C. North Precinct Plan - Proposed CHW & HHW Concept Plan

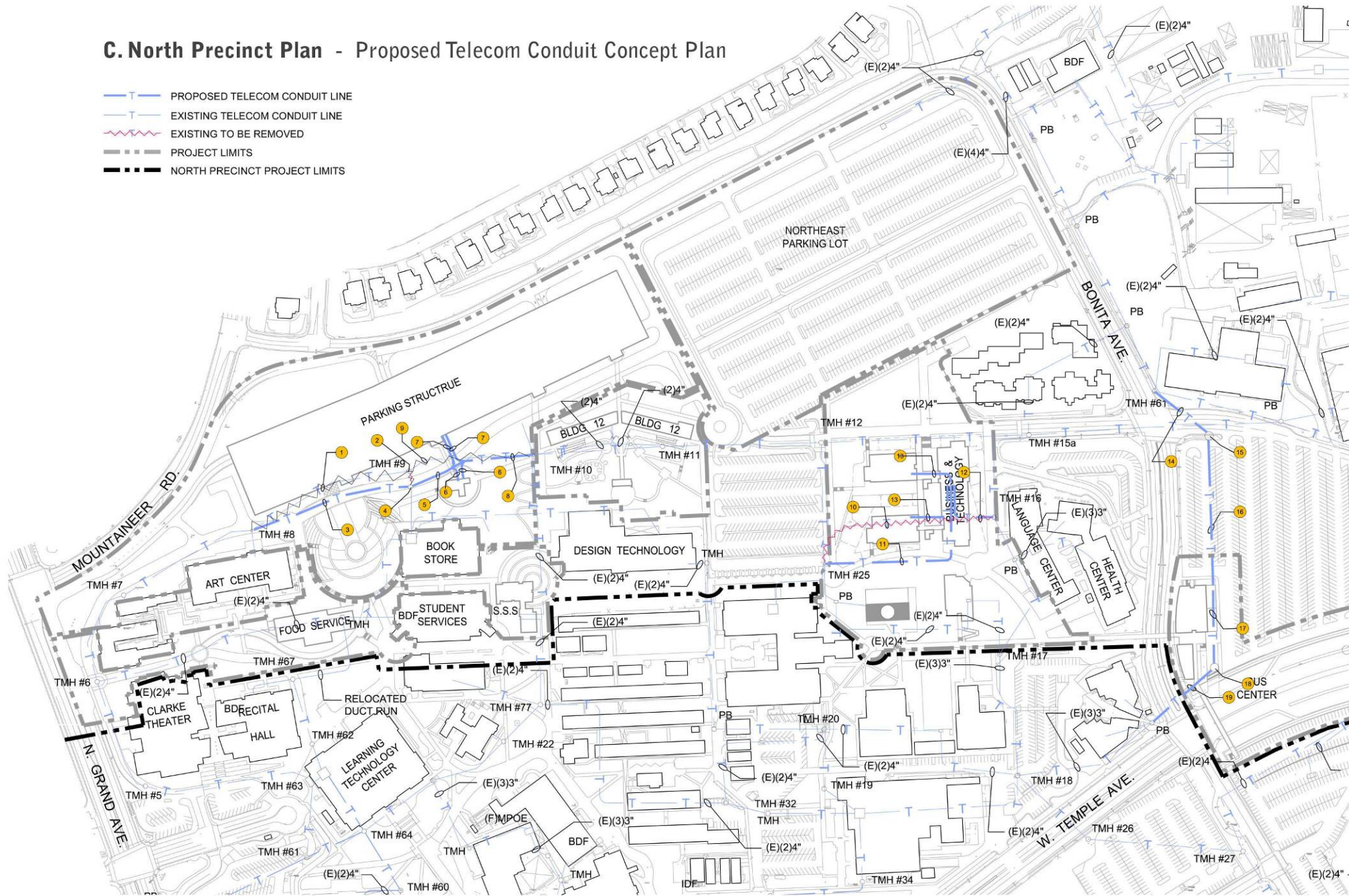
- CHW PROPOSED CHILLED WATER LINE
- HHW PROPOSED HEATING HOT WATER LINE
- CHW EXISTING CHILLED WATER LINE
- HHW EXISTING HEATING HOT WATER LINE
- ~ EXISTING TO BE REMOVED
- PROJECT LIMITS
- NORTH PRECINCT PROJECT LIMITS



- 1 PROVIDE NEW VALVE PIT WITH ISOLATION VALVE.
- 2 PROVIDE NEW 6" CHW S/R.
- 3 DEDICATED AIR HANDLING UNIT (AHU) WILL BE PROVIDED AND WILL NOT BE CONNECTED TO CENTRAL PLANT.

C. North Precinct Plan - Proposed Telecom Conduit Concept Plan

- PROPOSED TELECOM CONDUIT LINE
- - - EXISTING TELECOM CONDUIT LINE
- - - EXISTING TO BE REMOVED
- - - PROJECT LIMITS
- - - NORTH PRECINCT PROJECT LIMITS



- 1 DISCONNECT EXISTING COPPER AND FIBER MEDIA AFTER CUTOVER TO NEW AND REMOVE EXISTING MEDIA AND DUCT RUN FROM TMH 8 TO TMH 9
- 2 REMOVE EXISTING TMH 9
- 3 PROVIDE AND PLACE (6) 4" PVC CONDUITS FROM TMH 9 TO NEW 6x12x7 COMMUNICATIONS VAULT
- 4 PROVIDE AND PLACE NEW INTERCEPT 7'Wx12'Lx7"D COMMUNICATIONS VAULT. INTERCEPT EXISTING CONDUITS TO BOOK STORE BUILDING
- 5 PROVIDE AND PLACE (10) 4" PVC CONDUITS FROM NEW COMMUNICATIONS VAULT.
- 6 PROVIDE AND PLACE (2) 4" PVC CONDUITS TO BUILDING 9F
- 7 PROVIDE AND PLACE (2) 4" PVC CONDUITS TO NEW PARKING PB STRUCTURE.
- 8 PROVIDE AND PLACE (10) PVC CONDUITS TO EXISTING TMH 10
- 9 DISCONNECT THE EXISTING COPPER AND FIBER MEDIA AFTER CUTOVER AND REMOVE MEDIA AND EXISTING DUCT RUN FROM TMH 9 TO TMH 10.
- 10 DISCONNECT EXISTING COPPER AND FIBER MEDIA AFTER CUTOVER TO NEW AND REMOVE MEDIA AND DUCT RUN FROM TMH 25 TO TMH 16
- 11 PROVIDE AND PLACE (2) 4" PVC CONDUITS FROM TMH 25 TO NEW BUILDING.
- 12 PROVIDE AND PLACE (2) 4" PVC CONDUITS FROM TMH 16 TO NEW BUILDING.
- 13 PROVIDE AND PLACE (2) 4" PVC CONDUITS FROM BDF TO IDF'S.
- 14 PROVIDE AND PLACE (4) 4" PVC CONDUITS FROM TMH 61 TO NEW COMMUNICATIONS 3'X5'X4" PULLBOX
- 15 PROVIDE AND PLACE 3'WX5'LX4'D COMMUNICATIONS PULLBOX.
- 16 PROVIDE AND PLACE (2) 4" PVC CONDUITS FROM NEW COMMUNICATIONS PULLBOX TO NEW BUILDING
- 17 PROVIDE AND PLACE (2) 4" PVC CONDUITS FROM NEW COMMUNICATIONS 3'WX5'LX4'D TO NEW BUILDING
- 18 PROVIDE AND PLACE NEW COMMUNICATIONS 3'WX5'LX4'D PULLBOX.
- 19 PROVIDE AND PLACE (4) 4" PVC CONDUITS FROM EXISTING PULLBOX TO NEW COMMUNICATIONS 3'WX5'LX4'D PULLBOX

Mt. San Antonio College Accreditation Midterm Report Update

Special Meeting of Board of Trustees
March 2, 2013

Virginia Burley, Vice President of Instruction

Recommendations and Background

In January 2011, the Accrediting Commission for Community and Junior Colleges (ACCJC) awarded Mt. San Antonio College (Mt. SAC) affirmation of accreditation with no further reports required until this Midterm Report in fall 2013. **It should be noted that this accreditation standing is the highest that any college can achieve and Mt. SAC is one of the fewest to achieve it.** ACCJC and their visiting team also made three recommendations for improvement, not deficiency, for the college as outlined below:

Recommendation 1

“In order to strengthen institutional effectiveness, the team recommends that the college continue its dialogue with classified leadership to improve classified employee participation in the participatory governance process. It is recommended that the college and classified leadership work collaboratively to implement the components of the planning agendas itemized on pages 3 and 4 of the August 23, 2010 addendum to the self-study and to continue to encourage classified participation by members of the classified service. (Standard IV.A.1, IV.3)”

Recommendation 2

“The team recommends that the college review and clarify its student learning assessment terminology to alleviate potential confusion involving “measurable outcomes” and “student learning outcomes.” By comprehensively assessing what the college refers to as “measurable outcomes,” students and faculty could better understand assessment outcomes. The team also recommends that outcomes should be more easily accessible to students. (IIA.1.c; IIA.2.e,f, IIA.1.6)”

Recommendation 3

“The team recommends that the college award degrees and certificates based on student achievement of a program’s stated learning outcomes. The team recommends that the college be cognizant of the approaching deadline for compliance with this standard. (Standard IIA.1.c; IIA.2.h, i)”

Process for Development of the Accreditation Midterm Report

1. Efforts to evaluate and assure effective and meaningful participation of classified employees commenced immediately following the self-study site visit.
 - Post-Accreditation Feedback study and a Classified Communication Reflection Summit with both California School Employees Association (CSEA) bargaining units.
 - Focus groups for reflection on the self-study development process were organized to welcome suggestions for strategies to improve participation and engagement for the future.
 - Recommendations for improvement went through shared government processes. Several actions have been taken as a result of the Post-Accreditation Feedback study and CSEA Communications Summit:

- The Classified committee for Professional and Organizational Development (POD) was re-started under the title of the Classified Professional Development Committee
 - More professional development opportunities are now being offered specifically targeted to meet the needs of classified employees.
 - There has also been a re-awakening of the employee recognition program Valuing Opinions/Opportunities and Identifying and Communicating Employee Successes (VOICES).
 - Systematic structures for regular communication with classified employees regarding issues and local planning ideas being considered by the college have been implemented (e.g., Mt. SAC President Board of Trustees and President's Cabinet updates; Classified Opening Meeting on Convocation Day and regular Town Hall meetings)
2. Managers' Survey focused on strategies to improve dialogue with Classified was conducted in Spring 2011.
 - The college President and Vice Presidents have given managers explicit direction to be responsive to classified members' needs for involvement in planning processes, especially in the annual unit-level program review.
 - The survey report functions as a resource for managers to facilitate a positive and collaborative work environment.
 3. President's Advisory Council (PAC) evaluates and assures effective and meaningful participation by classified employees on appropriate committees through its annual committee review process.
 4. The Outcomes Committee, under the leadership of the Outcomes Coordinator and with the Director of Research and Institutional Effectiveness, provided the directions, plans, and recommendations to the college as to how to address outcomes assessment in the ACCJC recommendations.
 5. The Midterm Report is being prepared in collaboration with the **Accreditation Leadership Ad Hoc Group** consisting of the following members:

Virginia (Ginny) Burley, Vice President, Instruction & Accreditation Liaison Officer
 Eric Kaljumagi, President, Academic Senate
 Juan (Johnny) Jauregui, President, CSEA 651
 Laura Martinez, President, CSEA 262
 Jennifer Galbraith, President, Faculty Association
 Barbara McNeice-Stallard, Director, Research and Institutional Effectiveness
 Lianne Greenlee, Project Administrator, Coordination of WASC Related Data Collection and Reporting

- The Leadership Group was convened in 2012 to spearhead the completion of the Midterm Report.
- Group members acted as liaisons with college constituencies to gather Midterm Report information and evidence.
- In fall 2012, the request for narrative progress updates was sent to all managers and chairs of groups/committees identified as key contributors in the data collection process.

- In October 2012, the Leadership Group met to review the College Midterm Report timeline and completion progress.
6. Presentations were made during the spring semester flex day to increase campus awareness and understanding of ongoing accreditation processes and to encourage continual engagement of all constituencies in accreditation work.
 7. The Leadership group has proposed the creation of a participatory governance committee, per Academic Senate's Accreditation Taskforce recommendation, that would be engaged in accreditation matters on an ongoing basis.
 8. Approval timeline for the Midterm Report:
 - March: campus community will give given a chance to provide input to the report
 - April: President's Cabinet and President's Advisory Council will review the report
 - May: The Leadership Group will aid in the development of the final draft of the report.
 - May: The Midterm Report will be submitted to the Board of Trustees for review.
 - June: The college will seek Board approval of the report at its June 2013 meeting.
 - The Midterm Report is due to ACCJC by the beginning of September.

Accreditation Timeline for Mt. SAC

The following timeline is being used to provide guidance to the college as to the major accreditation reports of which the Midterm Report is one of them.

Mt. SAC Accreditation Reporting Cycle

Report/Action	Yearly Cycle	Time Period
ACCJC Accreditation Decision regarding the College	1	January, 2011
Midterm Report begins (formal)	2	Fall 2012
Midterm Report Work finalized, Board Approved - submitted	3	Summer 2013
Accreditation Steering Committee begins (new - fall 2013)	3	Fall 2013
Self-Evaluation Report begins (formal)	4	Fall 2014
Self-Evaluation Report continues	5	Jan-Dec 2015
Self-Evaluation Report Finalized, Board Approved - Submitted	6	Spring 2016
Addendum to Self-Evaluation submitted	6	late Summer 2016
ACCJC Peer Evaluation and Visiting Team on campus	6	Fall 2016

The College is engaged in accreditation work on an ongoing, cyclical basis every day. The proposed new Accreditation Steering Committee (fall 2013) will guide the College as to how to capture this information in a systematic manner in order to reduce the burden of creating mandatory ACCJC annual reports, Midterm Reports, and culminating Self-Evaluation Reports.

MT. SAN ANTONIO COLLEGE

BOARD OF TRUSTEES SELF-EVALUATION – 2013

COMPILED

Just as Boards are concerned with the effectiveness of the institutions they govern, so they should be concerned with their own effectiveness as a Governing Board. Effective Boards engage in a continuing process of self-assessment and evaluation of their performance in order to identify areas of strength and strategies for improvement.

Accrediting Commission standards require Boards to define processes for assessing their performance in policy or bylaws, and to act in a manner consistent with the statements. The processes may be as formal or informal as the Board wishes—the most important thing is to use a process that provides useful information for the Board members.

Evaluating the performance of the Board as a unit is not the same as evaluating individual trustee performance. The accreditation standards do not require individual self-assessment, although many trustees find it beneficial.

The Board self-evaluation is very different from the political evaluation that takes place every few years at the ballot box. The election process has many variables, and it is extremely difficult to determine how a Board can specifically improve its own effectiveness through election results.

The purpose of the Board self-evaluation is to identify areas of Board functioning that are working well and those that may need improvement. In addition, the discussion of Board roles and responsibilities builds communication and understanding among the members and leads to a stronger, more cohesive working group. At the end of an evaluation discussion, Board members should have:

- identified areas for improvement, perhaps stated as goals and criteria for future evaluations;
- an understanding of what they expect from themselves and each other to be an effective Board; and
- a summary of accomplishments and characteristics of which they can be proud.

Beside each question is a space for you to give a general evaluation mark. The following rating scale should be used:

- A = Excellent*
- B = Above Average*
- C = Average*
- D = Below Average*
- F = Unsatisfactory*

Rating

Board Organization

- The board operates as a unit. A,B,B,B,B
- Board members uphold the final majority decision of the board. A,A,A,A,B
- Board members understand that they have no legal authority outside board meetings. A,A,A,A,B
- The board’s decisions are independent of partisan bias. A,A,B,B,B

Policy Role

- Board members understand and support the concept that board policy is the primary voice of the board. A,A,A,A,A
- The board assures a systematic, comprehensive review of board policies. A,A,A,A,A
- The board focuses on policy in board discussions, not administrative matters. A,A,B,B,B
- The board has clarified the difference between its policy role and the roles of the CEO and staff. A,A,A,A,B

Community Relations

- The board is committed to protecting the public interest. A,A,A,A,B
- Board members act on behalf of the entire community. A,A,A,B,B,
- Board members maintain good relationships with community leaders. A,A,A,A,B
- Board members keep the CEO informed of community contacts. A,A,B+,B,B

Policy Direction

- The board is knowledgeable about the mission and purpose of the institution. A,A,A,A,A
- The board bases its decisions in terms of what is best for students and the community. A,A,A,B,B
- The board maintains a future-oriented, visionary focus in board discussions. A,A,A,A,B

Rating

Board-CEO Relations

- The board and CEO have a positive, cooperative relationship. A,A,A,B,B
- A climate of mutual trust and respect exists between the board and CEO. A,B,B,B,B
- The board has clear protocols for communicating with staff that includes the CEO. A,A,A,A,B
- The board clearly delegates the administration of the college to the CEO. A,A,A,A,A

Fiscal Oversight

- The board understands the fiscal condition of the organization. A,A,A,A,A
- The Board provides fiscal oversight to assure the financial stability of the College. A,A,A,A,A
- The board understands the financial audit and its recommendations. A,A,A,A,A

Institutional Performance

- The board demonstrates a concern for the success of all students. A,A,A,A,A
- The board is appropriately involved in the accreditation process. A,A,A,A,A
- The board is committed to equal opportunity. A,A,A,A,A

Board Leadership

- The board understands its roles and responsibilities. A,A,A,A,A
- Board members are prepared for board meetings. A,A,A,A,B
- The board maintains confidentiality of privileged information. A,A,A,B,B
- The board understands the political implications of its actions. A,A,A,A,A

Advocating the College

- The board recognizes positive accomplishments of the college. A+,A,A,A,A
- Board members speak positively about the institution in the community. A,A,A,A,A
- The board plays a leadership role in the local community. A,A,A,A,A
- The board helps educate the local community about community college needs and issues. A,A,A,A,B
- The board works to secure adequate public funding. A,A,A,A,B

Board Education**Rating**

- | | |
|--|------------------|
| <ul style="list-style-type: none"> • Board members are engaged in a continuous process of training and development. | <u>A,A,B,B,B</u> |
| <ul style="list-style-type: none"> • The board adequately studies issues prior to board action. | <u>A,A,A,A,B</u> |
| <ul style="list-style-type: none"> • The information provided to the board is appropriate and relevant. | <u>A,A,A,B,B</u> |

The following questions are open-ended. Your response will assist in institutional evaluation and determining future priorities.

1. What are the Board's greatest strengths?

- Community Involvement.
- We usually respect each other's opinions.
- A majority of the Board members always demonstrates trust, respect, and support toward fellow Board members and the CEO. Recognizes and respects the different perspectives of fellow Board members.
- A majority of the Board members maintains a good relationship with the community leaders, elected officials, and the general public.
- A majority of the Board members is willing to take time to get involved with the Community College League of California projects at the State of national level and to participate in conferences for professional development.
- Knowledge, stability, continuity, dedication to mission, and political sophistication.
- The Board's many years of diverse experience in the private and public sectors aids in decision-making and offers a valued and added perspective in future planning.
- Genuine appreciation for what Mt. SAC means to the communities it serves and the role the Board plays in maintaining the College's fiscal health and ensuring the needs of students are met in a responsible and forward-looking manner.
- Board members are actively involved in the various activities of the College.
- Generally, there is a high level of respect among the members.
- The Board has contributed positively toward the institutional climate.

2. What are the major accomplishments of the Board in the past year?

- Support for Proposition 30 by most of the Board.
- Settlement of the City of Industry issue for \$5,000,000.

- Redistricting to create seven seats on the Mt. SAC Board and providing more representation.
- Maintaining most programs in the face of a huge financial crisis in the state.
- Successfully diverted the negative impacts resulting from the California budget crisis affecting the financial strength of the College and the welfare of the students.
- Being able to maximize the outcome of Proposition 30 passing to open more classes for students.
- The completion of the Design Technology Center.
- Successful completion of employee contracts, \College budget without layoffs of permanent employees, and maintenance of community trust and support despite reduction of College services.
- Recently, adding new student classes as a result of temporary budget relief while earlier in the year limiting the number of class reductions in response to severe financial constraints.
- Approved the funding mechanism to re-initiate the campus building and renovation program within the voter guidelines set by Measure RR.
- Preserving the fiscal strength of the institution under an adverse State budget environment.
- Celebrated one of the largest graduation classes ever at Mt. SAC in 2012.
- Continuing to ensure the academic and fiscal stability of the College.

3. What are areas in which the Board could improve?

- Better understanding of meeting decorum.
- More interaction with faculty and staff.
- Establish an effective monitoring system for the Mt. SAC Foundation and auxiliaries of Mt. SAC. Be more active in assisting the Foundation Director to recruit qualified Board members and introducing the Foundation Director to community leaders.
- Support for Foundation's activities and communication of Mt. SAC's needs and positions to our elected officials in Sacramento.
- Challenge the status quo, when appropriate, and be more willing to ask difficult questions. Effective leadership sometimes requires uncomfortable conversations.
- The Board could do more to work with the CEO and Foundation to build the College's fund-raising capacity.

4. As a Trustee, I am most pleased with:

- The outstanding accomplishments of our students, faculty, and programs.
- Our positive image in the community.
- The positive direction our Foundation is moving under the leadership of our new Foundation Director.
- Awards and achievements by the students, faculty, and staff.
- The success of contract negotiations with CSEA 651.
- The overall respect for and confidence in Mt. SAC that exists among our District's residents and the maintenance of Mt. SAC's high academic standards despite budget cuts.
- The continued financial stability of the institution in the face of pressing budget obstacles caused by the State's inability to properly manage its fiscal affairs.
- The College and its faculty continually producing high caliber students and student athletes whose achievements contribute to Mt. SAC's reputation as one of the premier community colleges in the nation.
- The willingness of faculty and staff to work in a shared sacrifice mode in the face of fiscal challenges.
- Mt. SAC's accreditation status has been exceptional.
- Many of the College's programs (choral, sports, others) are quite special.

5. As a Trustee, I have concerns about:

- The State's impact on our budget.
- The recruitment of the Vice President, Human Resources, and the Vice President, Instruction.
- I am concerned about the stability of the Board after the redistricting.
- The State's ability to properly fund its community colleges, the State's imposition of regulations and requirements that destroy local innovation and excellence, and the Trustees' ability to make decisions that serve the whole College despite area-specific elections.
- An incremental movement to reduce the Board's responsibilities and oversight and transfer it to Administration. The Board cannot and should not relinquish its duties for sake of administrative expediency.
- The culture of Mt. SAC being reshaped so institutional bureaucracy and its efficiencies replace a caring, student-success-driven environment as a higher goal.

- Using a top-down rather than a bottom-up management approach to major campus initiatives. Significant projects should have thorough review and input from its appropriate internal constituencies so well-reasoned and data-based decisions can be made.
 - In key institutional-shaping decisions, some Board members placing a higher priority on their own personal or political interests rather than the interests of the College, the students, and other constituents it serves.
 - A reluctance to have more transparency in matters that don't require confidentiality.
 - Returning to using procedural maneuvers to stifle open discussion and marginalize those who might challenge a majority view.
 - None, in particular, although fiscal concerns remain.
6. As a Trustee, I would like to see the following changes in how the Board operates:
- We will need to build relationships with new Board members. We should have formal and informal meetings/retreats following the election of two additional members to the Board.
 - CEO to establish an effective mechanism for the Board to monitor Mt. SAC Foundation and Mt. SAC's auxiliaries.
 - None.
 - Be more open to transparency on issues that don't require confidentiality.
 - The Board will need to prepare itself to work with two additional members.
7. I recommend that the Board has the following goals for the coming year:
- Seamless integration of a seven-member Board.
 - Support of the Foundation.
 - Elimination of the structural budget deficit, more contact with our federal and State representatives, and increased private financial support.
 - None.
 - Commence the building/renovation program using funds from Measure RR.
 - Strive to achieve a balanced budget.
 - Add more student classes as a high priority.
 - Maintain fiscal stability.
 - Help strengthen Foundation.
 - Strengthen relations with local K-12 boards.

8. Additional Comments:

- I am proud to be a member of this Board – overall, I think it functions very effectively and serves the interests of the College.