

GROWTH AND SPACE NEEDS PLAN



*Porterville College
Kern Community College District*

October 2003



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Kern County Community College District

Growth and Space Needs Plan



Introduction

INTRODUCTION

PURPOSE OF THE PLAN

The purpose of the Porterville College Growth and Space Needs Plan (Plan) is to provide an extended vision for future enrollment growth and to determine the physical space needs that will be required to meet that growth. In this context, the Plan will accomplish the following:

1. Identify the current and future condition of the College in context to its environment
2. Provide a forecast and plan for meeting the growth of the future.
3. Quantify the space needs required to meet the extended vision for growth.
4. Identify the obstacles that will need to be overcome to actualize the vision.

The Plan is meant to supplement the College's existing Educational Master Plan for 2002 – 2009. The basic rationale for the Plan is steeped in identifying the demand, matching the demand with the need, and generating, thereof, a document that will guide the College as it enters the next decade as an academic institution.

PLANNING PROCESS OVERVIEW

A detailed look at the College was provided via an analysis of its external and internal condition, its past characteristics and trends, its current productivity and efficiency, and its future demand. Physical space needs projections were the outcome of this analysis. These needs were extended to the year 2020 with a midway benchmark of 2010.

The process for generating the Plan relied heavily on the existing program of instruction and current space demand. In this regard, the 2002 Fall Semester was used as a “snapshot” in time from which a “curriculum baseline” was constructed. Parallel with this process, analysis was also conducted relative to the demographic and income capacity of pre-selected service areas – i.e. geographic areas that are capable of generating a population base from which the students of the future could be drawn.

Forecasting the space needs of the future relied upon projecting the future program of instruction. In this regard, weekly student contact hours (WSCH) were used as the basis for determining required square footage.

The determination of key academic elements, in concert with the forecast for growth of the service area, formed the basis for the projections that are included in the Plan.

BACKGROUND AND HISTORICAL INFORMATION

Porterville College’s roots extend back to 1927, when classes were initially offered as part of an extension of the Porterville Union School District. The College remained under the auspices of the School District until 1967, even though it moved to its own, separate location in 1955.

The College formally separated from the Porterville Union School District in 1967 to become part of the Kern County Community College District, where it has remained for the past 46 years. Today, the College has an enrollment of approximately 5,000 students and a self-contained campus that spans 70 acres and serves an area of approximately 2,800 square miles.

Geographically, the College is located in Tulare County. Its physical proximity is in the County’s southeastern corner, i.e. near the Sierra Nevada foothills, which lead to Kings Canyon and Sequoia National Parks. As a mainstay of the city of Porterville, the College reflects the local area’s ethnic diversity, where the Hispanic population segment presently comprises more than 50% of the population.

The service area of the College is most heavily influenced by agriculture and agriculture related businesses. As part of Tulare County, the most agriculturally prolific of the eight counties comprising central San Joaquin Valley, agriculture is responsible for the bulk of economic activity that flows through the area.

Characteristic of the College's service area are high unemployment rates, averaging 15%+ on an annual basis, and median household and per capita incomes that are substantially below the statewide averages. Statistics gathered for the County of Tulare indicate that only 1 in 8 residents above 18 years of age have successfully completed high school and that 40% of its residents speak Spanish as their primary language.

Porterville College is one of two colleges serving Tulare County. The College of Sequoias, located in Visalia, approximately 35 miles to the west, is the County's other community college. In context to the Kern Community College District, of which it is a part, Porterville is one of three colleges of the District. Bakersfield College and Cerro Coso Community College are the two other colleges of the District.

The educational programs offered via Porterville College include transfer, basic skills, workforce preparation, community education and economic development. The College has nine academic divisions overall. These include: Applied Technology, Business Education, Education and Career Development, Fine and Applied Arts, Health Careers, Language Arts, Natural Sciences and Mathematics, Physical Education and Athletics, and Social Sciences. Each division offers a range of majors and transfer courses as well as certificate and basic education courses and programs. In total, twenty Associate of Arts and Associate of Science degree programs are offered; twenty-one certificate programs are also part of the curricular offerings of the College. Porterville College is fully accredited by the Western Association of Schools and Colleges.

Over the years, the College has built successful partnerships with local business and related public institution, such as the local school districts, to consolidate resources while providing cost effective education to the residents of the service area.

Based on its physical location and on the historic trends, the future for the College will be steeped in providing an instructional program for a rural and agrarian population base with high levels of unemployment, poverty and ethnic diversity. This will provide the College with both an opportunity and a challenge. It will require a curriculum that is adaptable and instructional delivery that is flexible.



Planning Conditions and Assessments

PLANNING CONDITIONS & ASSESSMENTS

THE COLLEGE IN CONTEXT TO ITS EXTERNAL ENVIRONMENT

For the future, the College will be influenced by trends and conditions within its immediate service area as well as by those that are regional and statewide in scope. Combined, these trends and conditions will have a direct bearing on the College's program of instruction and support services over the next several years.

The primary external elements and considerations, known at this time, to have the potential to shape the future of the College have been identified below.

I. THE LOCAL AREA

A. Key Cities That Support the College

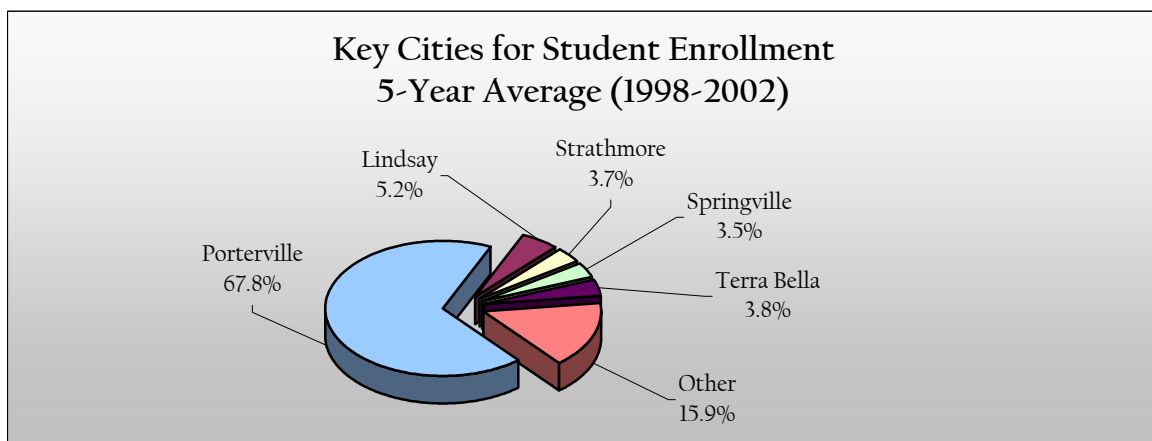
Five cities and towns have been responsible for the majority of student enrollments within the College over the past five years. These areas, Porterville, Lindsay, Strathmore, Springville, and Terra Bella have averaged over 80% of the total College enrollments during this period. Of the five cities, the City of Porterville has generated the greatest percentage of students, accounting for 67.8% of all enrollments.

The city of Bakersfield is not considered as one of the key cities of the Porterville College service area, even though an analysis by zip codes for the academic year 2001-2002 shows a significant number of enrolled students from this source. In this year, Porterville College offered a Building Trades program in partnership with a private company, ABC Builders, in Bakersfield. The program was not renewed after this one academic year. Without this program, enrollments at

Porterville College from Bakersfield zip codes are considered to be negligible, as would be expected, given the existence of Bakersfield College in the city of Bakersfield.

The effect of this program, however, is significant, as noted in the enrollment data for this time period. The enrollments associated with this program, while impact the data, are considered to be an aberration, not a trend. For this reason, Bakersfield is not included as one of the key cities within the Porterville College service area. The following graphic depicts student enrollment from these key, source cities.

CHART 1



Source: Kern Community College District, Banner System; analysis by Maas Companies

Using baseline demographic markers as a basis for comparison, the following is a profile of these five key cities:

1. City of Porterville

Porterville is located in the southeastern portion of the San Joaquin Valley in the county of Tulare. The city is one of the gateways to Sequoia and King's Canyon National Parks. Porterville has been designated as both an Enterprise and a Recycling Market Development Zone. The city is bordered on the east by the Sierra Nevada Mountains and on its other three sides by prime agricultural land. Downtown Porterville has undergone a successful revitalization project that has restored many of its art deco buildings and brought many businesses back to the area around Main Street. Porterville College is located within the city boundaries of Porterville.

Demographically, Porterville has a current population of 41,427. The residents that comprise the population are relatively young, having a median age (i.e. the midpoint range of the population) of 29, five years younger than the state average. Its economic condition is comparatively below average, with a current (2003) per capita income of \$13,956, half of that of the state's norm.

TABLE 1
KEY DEMOGRAPHIC MARKERS - CITY OF PORTERVILLE

AREA	POP	GROWTH	AGE	HH\$**	PER CAP\$	DOM. RACE	
City of Porterville	41,427	1.35%	29.0	\$33,340	\$13,956	Hispanic*	54.9%
						Caucasian	51.7%
						Asian	3.4%
						Native American	2.2%
						Black	1.9%

Source: ESRI BIS Marketing/Data Systems; Statistics are for 2003 * Persons of Hispanic Origin may be of any race
** HH\$ equals median Household Income (midpoint range of the population)

2. City of Lindsay

Lindsay is located in Tulare County, 12.5 miles northwest of Porterville. It has a current population of 10,723. It is home to Lindsay Olives™, a product of Bell-Carter Foods, Inc., the world's largest producer of olives.

The city has a very young, predominantly Hispanic population with a median age of 25.1 years, 4.5 years younger than that of Tulare County as a whole. It is an economically depressed city with a low per capita income of \$10,146, 11% below the already low county level of \$15,736.

TABLE 2
KEY DEMOGRAPHIC MARKERS - CITY OF LINDSAY

AREA	POP	GROWTH	AGE	HH\$**	PER CAP\$	DOM. RACE	
City of Lindsay	10,723	1.30%	25.1	\$26,523	\$10,146	Hispanic*	80.7%
						Caucasian	44.0%
						American Indian	1.7%
						Asian	1.0%
						Black	0.6%

Source: ESRI BIS Marketing/Data Systems; Statistics are for 2003 * Persons of Hispanic Origin may be of any race
** HH\$ equals median Household Income (midpoint range of the population)

3. City of Strathmore

Strathmore is a small town with a current population of 2,706 people, located 7 miles to the north of Porterville. Historically, Strathmore has been a major supplier of tree fruits, primarily oranges. The population is very poor with a per capita income of \$7,872, only 30% of the state average and half that of the county. The town's population is young and predominantly Hispanic with a median age of 25.2, nine years younger than that of the state average.

TABLE 3
KEY DEMOGRAPHIC MARKERS - TOWN OF STRATHMORE

AREA	POP	GROWTH	AGE	HH\$ **	PER CAP\$	DOM. RACE	
City of Strathmore	2,706	1.39%	25.2	\$27,486	\$7,872	Hispanic*	73.0%
						Caucasian	42.6%
						Asian	1.3%
						Native American	1.1%
						Black	0.2%

Source: ESRI BIS Marketing/Data Systems; Statistics are for 2003 * Persons of Hispanic Origin may be of any race
** HH\$ equals median Household Income (midpoint range of the population)

4. City of Terra Bella

Terra Bella is located six miles south of Porterville. Demographically, Terra Bella is a small town with a predominantly Hispanic population. It is characterized as having a low per capita income level that averages only \$8,173. As in the previous three communities, local employment is heavily dependent upon agriculture (tree fruits and field work). The town's population is young with a median age of 24.9, 4.7 years younger than the county as a whole.

TABLE 4
KEY DEMOGRAPHIC MARKERS - TOWN OF TERRA BELLA

AREA	POP	GROWTH	AGE	HH\$ **	PER CAP\$	DOM. RACE	
City of Terra Bella	3,605	1.28%	24.9	\$27,677	\$8,173	Hispanic*	83.9%
						Caucasian	31.4%
						Asian	3.2%
						Native American	1.4%
						Black	0.5%

Source: ESRI BIS Marketing/Data Systems; Statistics are for 2003 * Persons of Hispanic Origin may be of any race
** HH\$ equals median Household Income (midpoint range of the population)

5. City of Springville

Though only 17 miles to the northeast of Porterville, Springville is a world away. Located at 1,000 feet above sea level in the foothills of the Sierras, this small town is a more affluent community with per capita income of \$23,569, 50% above the rest of the county. Famous for its apples and October Apple Festival, Springville has a very small population, just 1,136, that is older and more affluent than the other four key cities. The town is 90% Caucasian with a median age of 46.9. As the median age suggests, many of Springville's residents are retirees.

TABLE 5
KEY DEMOGRAPHIC MARKERS - TOWN OF SPRINGVILLE

AREA	POP	GROWTH	AGE	HH\$ **	PER CAP\$	DOM. RACE	
City of Springville	1,136	1.05%	46.9	\$36,285	\$23,569	Caucasian	90.3%
						Hispanic*	8.5%
						Asian	1.4%
						Native American	1.2%
						Black	0.2%

Source: ESRI BIS Marketing/Data Systems; Statistics are for 2003 * Persons of Hispanic Origin may be of any race

** HH\$ equals median Household Income (midpoint range of the population)

B. Local Support Infrastructure

An assessment of the support infrastructure was conducted as part of the local environmental condition. The following is a synopsis of that assessment.

I. Water, Sewer and Storm Drainage

Water service, sewer and storm drainage are provided by the City of Porterville for the Porterville College campus. For the foreseeable future, external support for water, sewer and storm drainage do not appear to be limiting factors relative to the current or future growth of the College.

While the existing *external infrastructure and distribution systems* for water, sewer and storm drainage are considered to be sufficient to meet the College's needs into the future, the same cannot be said for the *internal infrastructure and distribution systems* of the College. The internal infrastructure and distribution systems are, in some cases, over 30 years old and in need of

upgrading. Left unattended, these systems will become limiting factors relative to future growth and expansion of the campus. This includes water distribution systems for potable use as well as for landscaping; it also includes support infrastructure for both sewer and storm drainage. Retrofit or replacement of storm drainage systems, especially in the parking lots, 30-year-old galvanized pipes used for water distribution and old sewer systems for the cafeteria and gymnasium will be high priorities for satisfying and remedying the internal infrastructure needs of this campus.

2. Electric, Gas and Telecommunications

The electric and gas external (off-campus) infrastructure for Porterville College is provided by Southern California Edison. Telecommunications is provided by Pacific Bell. These “source” utility infrastructure elements are not considered limiting factors with respect to future growth and expansion at the College over the next ten to fifteen years.

The greatest concern in the infrastructure assessment was the on-campus support and delivery systems for electricity. The internal distribution infrastructure is antiquated and in need of major upgrades to accommodate both existing and new growth on campus. The on-campus gas distribution systems appear to be adequate and should not be a limiting factor relative to future growth of the campus. Though the telecommunications infrastructure does not seem to be of major concern at this time, it will have to be upgraded to meet the anticipated demands and changes that will occur relative to the communications delivery systems of the future.

3. Other Key Support Infrastructure

The existing HVAC systems are antiquated in many of the buildings on campus and require replacement. Much of the lighting at the College is also outdated and inefficient and in need of upgrading, particularly in the parking lots. There are no security cameras on campus at this time. Pedestrian circulation will also need to be addressed via walkways and access points that minimize contact with vehicular circulation. Support infrastructure for such elements as parking is currently sufficient to accommodate growth in the near term – the existing parking surfaces, however, are in need of repair. Overall, the College has a present surplus of nearly 800 parking spaces.

4. Infrastructure Impediments/Concerns

- a. The deregulation of electricity, and the subsequent shortfalls experienced by the entire state in the recent past, may be cause for concern in the College's future. The College will need to address the issue of service reliability with respect to electricity, as market availability will continue to fluctuate over both the near and long terms.
- b. Source water is a concern throughout the state of California. This will continue to be the case over the next ten years, as competing interests for agriculture, the environment and urban use coupled with the decline of available ground water supply and the lack of adequate water storage facilities becomes the state's top priority.

C. Key Local Environmental Conditions/Elements

The local external assessment focused on the key environmental conditions or elements that could have an impact on the College over the next several years. These are listed below.

I. Transportation and Access

For ground transportation, the College is served by the east-west State Route 190. The existing freeway off-ramps are less than one-half mile from the campus. The City of Porterville has a long-term plan to build exit ramps off Route 190 that would feed directly to the College. It is anticipated that this project is some twenty years out in the future. Route 65 is the principal north-south highway serving the College. The College is approximately 15 miles east of Hwy 99.

The majority of students and faculty access the College by automobile. Parking at the College is abundant. Saturday parking is more limiting at the College, as a Foundation/College sponsored swap meet utilizes an 800-space lot. The City of Porterville has an extensive fixed route transit system with six routes throughout the city. The one-way fare is \$0.75 with free transfers. The system operates Monday through Friday from 7:00 am to 6:00 pm and Saturday from 9:00 am to 5:00 pm. There is also a demand response system in Porterville where individuals can call for a ride within the city. The mini-bus is supposed to arrive within a one-hour window and the service costs \$2.50 per ride. Only a small percentage of students use this service for accessing the College. The county is currently experimenting with a demonstration bus route from

Springville to Porterville with two roundtrips daily at 9:00 am and 3:30 pm. Continuance of this service will be dependent upon ridership support.

Lack of physical capacity (space) at the College will become another access issue in the near term, as the campus is outgrowing its physical dimensions.

2. Seismic Stability

Research of the historical data indicates that the College is not located within an active seismic area.

3. Prospects for Growth Within the Local Environment

The College serves an urban area, several surrounding small towns and cities and a substantial rural area within a 20-mile radius. The prospects for new growth in the future will be mixed. The five key cities and towns have annual population growth rates that range between 1.05% (Springville) and 1.39% (Strathmore). The Porterville Metropolitan Area (1.35% annual rate of growth) will continue to be the source for the greatest population growth in terms of actual raw numbers. Though all of the key cities and towns have growth rates lower than the state's average; they have significantly lower median ages; thus, the growth that will occur will be greater in the age groups that are most likely to attend college over the next several years.

Overall, the College will be impacted by new development throughout its boundaries but particularly in the urban areas, where services to accommodate new growth already exist. Population increase via new development will be a significant factor in the College's future.

TABLE 6
 PROJECTED RATES OF GROWTH THROUGH 2008

ENTITY	POP GROWTH	HH GROWTH	FAM GROWTH
Key In-District Cities/Towns			
Porterville	1.35%	1.23%	1.23%
Lindsay	1.30%	1.07%	1.16%
Strathmore	1.39%	1.20%	1.20%
Springville	1.05%	0.92%	0.71%
Terra Bella	1.28%	1.17%	1.25%
State of California	1.47%	1.18%	1.18%
United States	1.18%	1.37%	1.31%

Source: ESRI BIS Marketing/Data Systems; Statistics are for 2003

II. THE REGION

Expanding from the analysis of the local environment, this section will examine the College in relationship to the region, i.e. Tulare County.

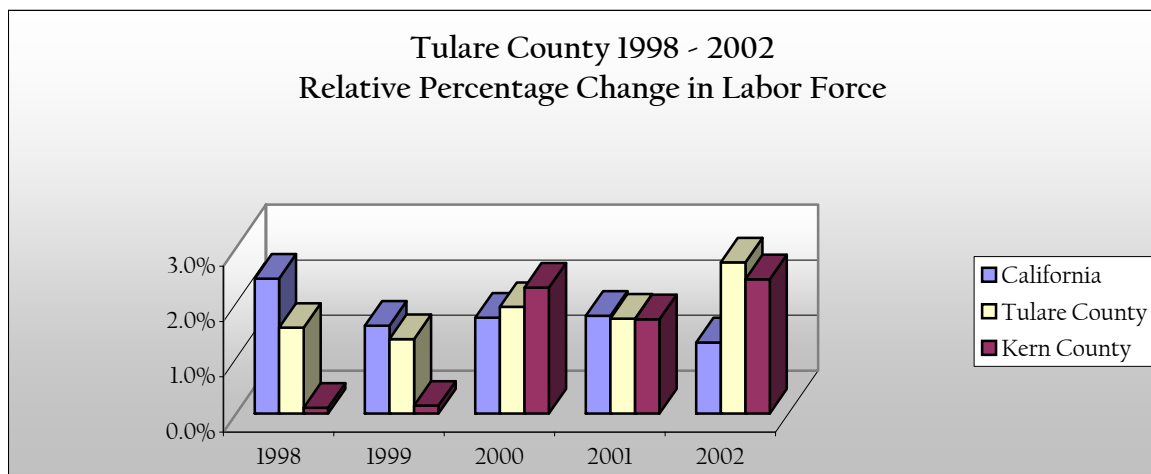
Centrally located within the State of California, Tulare County is situated in a geographically diverse region. The county includes an area of 4,863 square miles that ranges from 14,000-foot mountain peaks in the east to the extensive flatlands in the west that support agriculture. Tulare is one of the most productive agricultural counties in the nation, producing over \$3 billion per year in output. The primary crops are oranges, dairy products and cattle. The county is also one of the poorest in the state. High unemployment, an extremely high dependence on agriculture for jobs, and a growing unskilled labor force all point toward a challenging economic future.

A. Tulare County's Labor Force

Labor market conditions in Tulare County, also referred to as the Visalia-Tulare-Porterville Metropolitan Statistical Area, have remained fairly constant over the last five years. The county's labor force is growing at a faster rate than that of the state, and its unemployment rate has remained one of the highest in the state.

Over the past five years, the county has seen a shift from unskilled jobs to those requiring some on-the-job training or a post secondary degree.

CHART 2

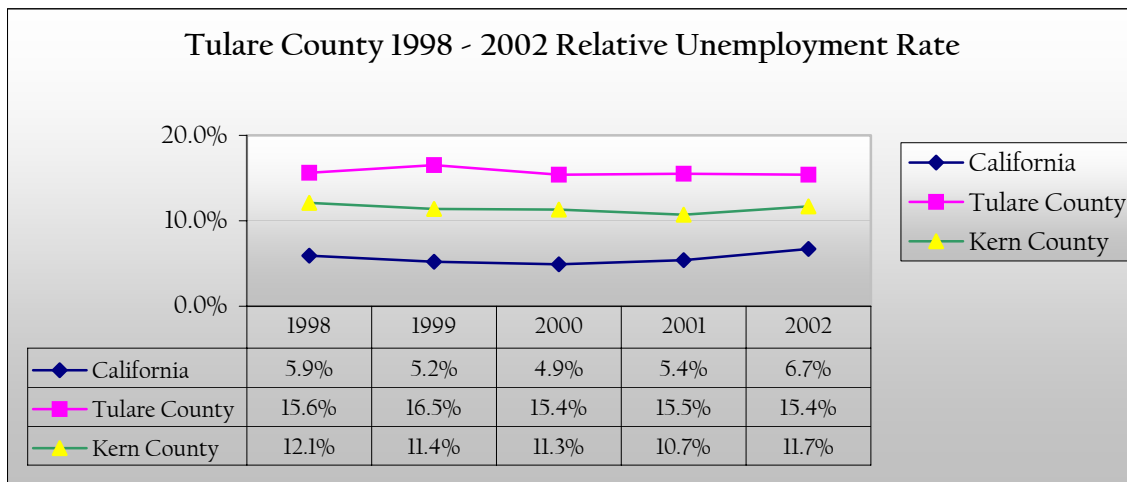


Source: Labor Market Information, California Employment Development Division; Analysis Maas Companies

Overview:

The growing labor force is primarily due to a very young population base. Large numbers of people enter the workforce each year. With low unemployment this would normally be a strong engine for growth. But in Tulare County, where unemployment is high, it has had the impact of depressing an already weak economy.

CHART 3



Source: Labor Market Information, California Employment Development Division

Overview:

Overall, Tulare County has averaged an unemployment rate of 15.7% with large seasonal swings due to its reliance on agriculture. Since the average farm worker in California works only 150 days per year, according to the California Economic Development Division, the actual unemployment rate is probably higher than is reported in the data.

While such a large available workforce might be expected to draw in companies having difficulty in finding employees elsewhere, this has not happened in Tulare County. The unemployed people in the county, in large part, lack requisite job skills and education.

B. Key Income and Demographic Markers of the County

Following is a current snapshot of the key demographic and income elements for Tulare County:

TABLE 7
KEY DEMOGRAPHIC MARKERS - COUNTY OF TULARE

AREA	POP	GROWTH	AGE	HH\$ **	PER CAP\$	DOM. RACE	
County of Tulare	386,179	1.42%	29.6	\$37,019	\$15,736	Caucasian	56.0%
						Hispanic*	54.8%
						Asian	3.0%
						Native American	1.8%
						Black	1.6%

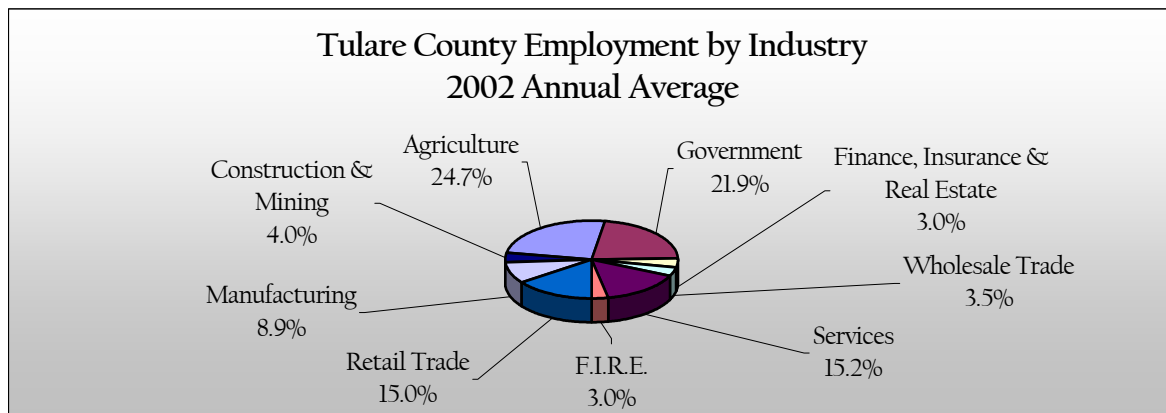
Source: ESRI BIS Marketing/Data Systems; Statistics are for 2003 * Persons of Hispanic Origin may be of any race
** HHS equals median Household Income (midpoint range of the population)

Tulare County has a projected growth rate of 1.42% over the next five years, slightly slower than the state. If the unemployment rate remains constant, the county will experience a yearly increase of more than 5,400 unemployed persons.

C. Tulare County’s Sources of Employment

The profile for Tulare County relative to employment sources indicates that Agriculture provides the greatest number of employment opportunities. Currently it accounts for almost 25% of all employment in the county. Government and Agriculture combine for almost 50% of all employment. The extremely large government sector is largely a result of an increasing need for social services in an impoverished county. Other significant sectors include Services (15.2%), Retail (15.0%) and Manufacturing (8.9%). Following is a graphic for key employment sources.

CHART 4
SOURCES OF JOB GENERATION TULARE COUNTY



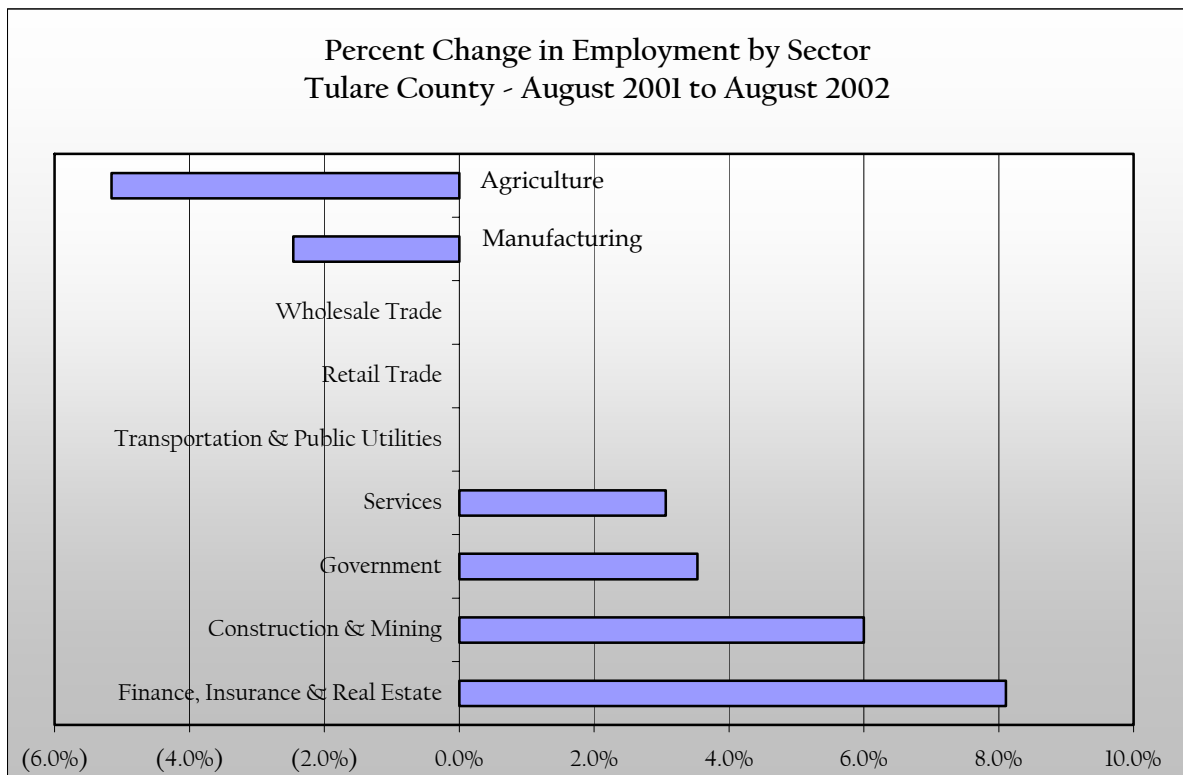
Source: Employment Development Department, Labor Market Information, Snapshot for March 2002; Analysis Maas Companies

D. Current Employment Conditions of the County

The most current information available through the Employment Development Department (August 2002) indicated that the seasonally adjusted unemployment rate in Tulare County was 15.4%, up slightly from the previous year and far above the unemployment rates for the state (6.2%) and the nation (5.7%).

Employment in Tulare County decreased by 600 jobs between August 2001 and August 2002. Over this time, two industry divisions decreased, four increased and three remained at the previous year's levels. Employment in the Agricultural sector experienced the greatest change over the year as it fell by 1,800 jobs. Manufacturing dropped 300 jobs. In contrast, the Government sector added 1,000 new jobs. The Service Industry sector grew by 600 jobs. The Finance, Insurance and Real Estate sector and Construction and Mining sector added 300 jobs each. Retail and Wholesale Trades, Transportation and Public Utilities, reported no change.

CHART 5



Source: Employment Development Department, Labor Market Information, Snapshot for March 2002; Analysis Maas Companies

Overview:

This data demonstrates losses in those sectors providing the bulk of jobs for unskilled workers and gains in those sectors providing jobs for people with more skills, training and education.

While the county experienced a net loss of 600 jobs for the year ending August 2002, the actual number of people entering the ranks of the unemployed was much greater. Over the view period, 1,800 jobs were lost in agriculture, the county's largest industry division.

The county is not equipped to support a sustain trend that has the Agriculture industrial division shedding jobs and releasing an unskilled/untrained workforce into the communities of the county.

A review of the current condition of the cities and town than comprise Tulare County support the high unemployment rates. The city of Visalia had the lowest rate of unemployment for March of 2003 at 10.2%. Exeter, Lindsay and Tulare at 13.1%, 13.3% and 13.5% respectively, also had unemployment rates below the county average

As noted in the table that follows, some rural areas within the county had unemployment rates where one-third or more of the available labor force was unemployed. Tulare County's overall unemployment rate was 15.6% for the view period of March 2003.

A list of the county's twenty-one cities and towns for which unemployment statistics are tracked is provided in Table 8. The essence of the county can be found in the relatively small sizes of the communities – its rural character, its economically challenged conditions.

TABLE 8

LABOR FORCE DATA FOR SUB AREAS OF THE SERVICE AREA

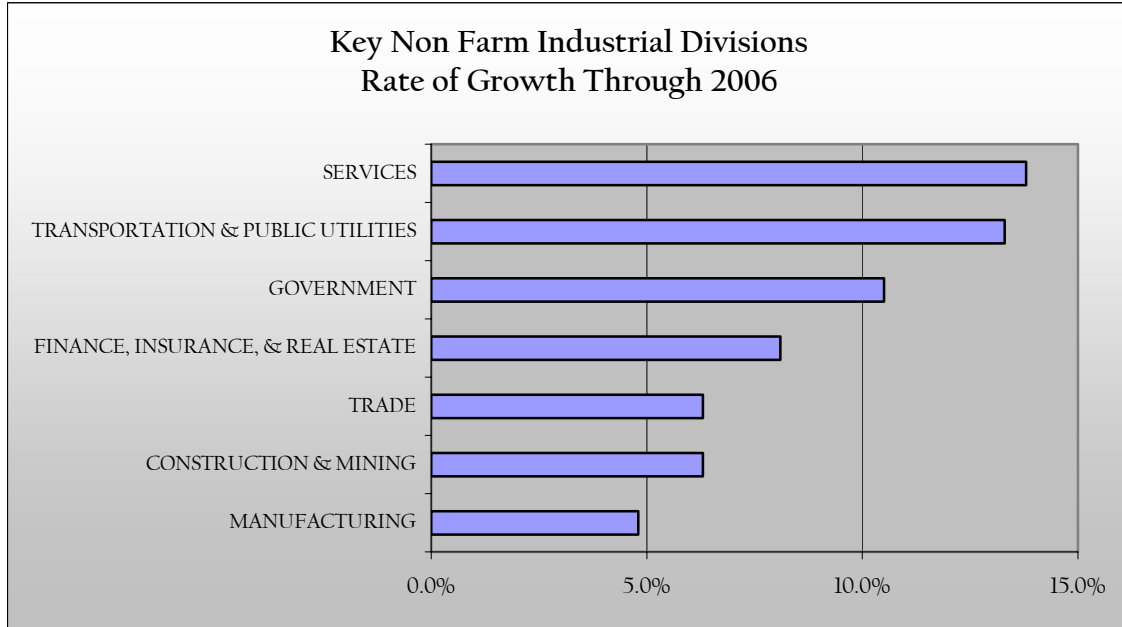
AREA	LABOR FORCE	EMPLOYED	RATE
Cutler - CDP	2,790	2,060	26.2%
Dinuba - city	7,730	6,080	26.2%
Earlimart - CDP	3,940	2,200	44.2%
East Porterville - CDP	2,950	2,480	15.9%
Exeter - city	3,890	3,380	13.1%
Farmersville - city	3,380	2,640	21.9%
Ivanhoe - CDP	1,720	1,450	15.8%
Lindsay - city	4,870	4,220	13.3%
London - CDP	940	590	37.0%
Orosi - CDP	3,510	2,350	33.0%
Pixley - CDP	1,200	920	23.1%
Poplar-Cotton Center - CD	1,000	770	23.4%
Porterville - city	16,730	13,630	18.5%
Richgrove - CDP	1,060	720	32.0%
Strathmore - CDP	1,250	1,010	19.1%
Terra Bella - CDP	1,520	1,120	26.1%
Tipton - CDP	710	560	21.2%
Tulare - city	19,050	16,480	13.5%
Visalia - city	45,860	41,180	10.2%
Woodlake - city	3,090	2,560	17.1%
Woodville - CDP	1,030	790	23.7%
Tulare County	182,900	154,300	15.6%

Source: Employment Development Department, Labor Market Information, Snapshot for March 2003; Data has not been seasonally adjusted

E. Tulare County's Outlook for the Future

According to the Employment Development Department for the view period 1999 through 2006, total non-Farm, Salary Employment is projected to grow by 8,900 jobs from 1999 to 2006. A total of 87% of the new job growth will be in the Service Producing Industries, i.e. Transportation/Public Utilities, Trade, Finance/Insurance/Real Estate, Services and Government. Of the Service Producing Industries, Government will create the greatest number of absolute jobs, accounting for 2,800 of all new jobs. Services (Business, Health, Social Services, etc.) will produce 2,600 new jobs and Retail Trade (under the Trade industrial division) will produce 1,400 new jobs. Through the 2006 projection period, Transportation and Public Utilities will generate a total of 600 of the new jobs created in Tulare County. The EDD reports farm employment by region, not by county, and makes no projections as to future growth.

CHART 6



Source: Employment Development Department, Labor market Information, Snapshot for August 2002; Analysis by Maas Companies

Occupations that will exhibit the greatest demand potential for the next five years are exhibited in Tables 9 and 10. It should be noted that demographic trends, shifts in demands for products or services, technological innovations and the way business is conducted are variables that may ultimately determine actual employment demand. Occupational potential will likewise be closely linked to occupations that have high employment and simultaneously high turnover rates. Tulare County is projected to have the following profile.

TABLE 9

OCCUPATIONS WITH THE GREATEST ABSOLUTE GROWTH THROUGH 2006					
OCCUPATION	1999	2006	# JOBS	%	ED OR TRAINING
Teachers, Educators, Librarians	14,960	16,680	1,720	0.1	Bachelors Degree +
Merch, Products and other Sales	11,100	12,110	1,010	9.1	Short-Term on-the-job Training
Secretarial, General Office	15,680	16,490	810	0.1	Post-Second Vocational Ed.
Other Teachers and Instructors	6,470	7,130	660	10.2	Bachelors Degree +
Transp, Mat'l Moving Machine Ops	4,820	5,370	550	11.4	Short-Term on-the-job Training
Misc Professionals, Paraprofs, Techs	3,200	3,700	500	15.6	Bachelors Degree +
Cashiers	3,790	4,270	480	12.7	Short-Term on-the-job Training
Helpers, laborers, Ag	4,970	5,410	440	8.9	Short-Term on-the-job Training
Motor Vehicle Operators	3,680	4,110	430	11.7	Short-Term on-the-job Training
Salespersons Retail	3,860	4,240	380	9.8	Short-Term on-the-job Training

Source: Employment Development Department, Division of Labor Market Information

TABLE 10

OCCUPATIONS WITH THE FASTEST RATE OF GROWTH THROUGH 2006

OCCUPATION	1999	2006	# JOBS	%	ED OR TRAINING
Health Diagnosing Treating	410	450	40	9.8%	First Professional Degree
Salespersons, Retail	3,860	4,240	380	9.8%	Short-Term on-the-job Training
Hand Workers	410	450	40	9.8%	Short-Term on-the-job Training
Service Workers	310	340	30	9.7%	Work Experience
Clerical and Admin Support	520	570	50	9.6%	Short-Term on-the-job Training
Auto Body and Mechanic	740	810	70	9.5%	Long-Term on-the-job Training
Nurse Aides, Orderlies	1,380	1,510	130	9.4%	Short-Term on-the-job Training
Accountants	970	1,060	90	9.3%	Bachelors Degree +

Source: Employment Development Department, Division of Labor Market Information

Overview:

Overall, Tulare County faces a great challenge, a growing workforce and an economy that is not creating jobs fast enough. Compounding the problem, the population is young and largely unskilled and new job creation has been in service industry divisions like Government, Health Services and Business Services, where more education and experience are required. Future economic success will depend on building a skilled workforce, otherwise, most of the higher paying, higher skill level jobs will be filled by people moving into the county from outside.

On the positive side, the county's economy is slowly becoming more diversified with jobs moving out of Agriculture and into sectors such as Services, Transportation and Public Utilities and Government.

Occupations in Tulare County that will exhibit the greatest declines relative to employment through 2006 are listed below:

TABLE 11

OCCUPATIONS WITH THE GREATEST DECLINES THROUGH 2006

OCCUPATION	1999	2006	# JOBS	%	ED OR TRAINING
Typists, Word Processors	510	480	-30	(5.9)	Short-Term on-the-job Training
Tellers	510	490	-20	(3.9)	Short-Term on-the-job Training
Bartenders	40	20	-20	(50.0)	Moderate-Term on-the-job Training
Typesetting Machine Operators	140	130	-10	(7.1)	Bachelors Degree +
Computer Programmers	370	360	-10	(2.7)	Moderate-Term on-the-job Training
Medical Secretaries	220	210	-10	(4.5)	Short-Term on-the-job Training
Bookkeeping, Accounting Clerks	110	100	-10	(9.1)	Short-Term on-the-job Training
Switchboard Operators	290	280	-10	(3.4)	Short-Term on-the-job Training

Source: Employment Development Department, Division of Labor Market Information

F. Major Employers of the County

The major employers of Tulare County are listed below. These companies and organizations represent the key industry divisions that are prospering in Tulare County and/or that find the county most suitable relative to their needs for an adequate labor pool, access to the markets and quality of life.

TABLE 12
MAJOR EMPLOYERS OF TULARE COUNTY

EMPLOYER NAME	LOCATION	INDUSTRY
Ruiz Food Products Inc	Dinuba	Misc. Food & Kindred Products
Sadoian Brothers	Dinuba	Groceries & Related Products
Valley Labor Services	Dinuba	Farm Labor and Management Services
Porterville Unified School District (K-12)	Porterville	Public Education
Porterville College	Porterville	Colleges & Universities
Porterville Developmental Ctr	Porterville	Hospitals
Sierra View District Hospital	Porterville	Hospitals
Steven Pavich & Son	Porterville	Groceries & Related Products
Dairyman's Co-Op Creamery	Tulare	Dairy Products
Haagen-Dazs Ice Cream	Tulare	Dairy Products
Cigna Co	Visalia	Insurance Agents, Brokers, & Service
College Of The Sequoias	Visalia	Colleges & Universities
Kaweah Delta Health Care	Visalia	Hospitals
Latino Farm Labor Services	Visalia	Farm Labor and Management Services

Source: America's Labor Market Information System/Info USA

Overview:

Table 12 again illustrates that agriculture is the industrial division that fuels Tulare County's economy. Seven of the top fourteen employers are farming or food related businesses. Additionally, three are hospitals (Health Services industrial division) and three, including Porterville College, are in the Government industrial division.

G. The County's Economic Vitality

Agriculture is the number one source of jobs in the county, but the future will see a shift to higher skilled jobs in the Government sector, Education, Business and Health Services and Retail Trade.

Some growth will come from the food processing plants, packinghouses and distributors that take advantage of Tulare County's proximity to farming operations. They already register as several of the county's largest employers. Some of today's unemployed will also find work in sectors that require only short-term on-the-job training, such as merchandise sales, cashiers, and motor vehicle operators.

Most of the county's job gains, however, will require skilled workers to come in from outside the county. In order to become economically stronger, Tulare County needs to develop a better-educated and better-trained workforce.

III. THE STATE

A. Economic Climate

California is the only state that competes economically with other nations in the world. In terms of economic clout, it ranks as the world's sixth largest economy. Despite the current economic lag and the state's problems, particularly with water, gas and electricity, California's economy has been more resilient than that of the rest of the country, particularly since the events of September 11, 2001.

The prime drivers of the economy – consumer and government spending – continue to hold their own despite the demise of the technology sector (that began in 2000). A combination of increased government spending on defense, travel/tourism within the state and a buoyant consumer spending dynamic, the California economy has, for the past few years, been compromised but not decimated.

The construction and housing markets remain relatively strong despite a recent downturn. The state's Asian and Hispanic segments of the population continue to play an increasingly significant role in the economy; there is still a pent-up demand, if not an insatiable appetite, for housing and consumer products. Over the next several years, California's economic prosperity will continue to be driven by those industries that were responsible for pulling the state out of

the recession of the early 1990's. Expect a rebound from High Technology Manufacturing, the state's perennial stalwarts of Entertainment and Tourism and the growth of Professional Services (management, software, multimedia and engineering) to lead the way.

B. Prospects for Growth

Most of California's future population and income growth will occur in the state's existing large regions through the year 2010 and beyond. More than 80% of all of California's growth will be in the major counties, i.e. Los Angeles, San Francisco, San Diego and Sacramento regions. These will be the areas where new jobs are created and where people elect to live. Most of the state's ten fastest growing counties are located next to these major job-generating regions.

Projections for growth through the year 2010, as made by the Center for Continuing Study of the California Economy (CCSCE), indicate the following:

TABLE 13
KEY COUNTIES FOR GROWTH IN THE STATE 2000-2010

COUNTY	POPULATION	HOUSEHOLDS	TAXABLE SALES
Los Angeles	1,307.2	283.0	26.3
San Diego	669.6	216.1	14.9
Orange	569.5	176.4	13.9
San Bernardino	500.2	143.4	10.3
Riverside	615.2	178.7	6.7
Santa Clara	266.4	91.7	9.2
Alameda	193.2	67.1	8.1
Sacramento	243.9	91.6	5.1
Contra Costa	201.5	69.1	3.2
Fresno	152.6	17.8	4.5
<i>California</i>			
<i>Raw Numbers</i>	6,765.7	1,977.2	132.0
<i>Rate of Growth</i>	20.2%	17.6%	36.8%

Source: Center for Continuing Study of the California Economy, California County Projections, 2000
Numbers represented are in thousands; raw numbers represent actual growth projected

C. Employment and Labor

In the first five months of 2003, California created 100,500 jobs – 20,100 per month. This compares with average monthly job growth of 7,867 during 2002. In May 2003, nonfarm industry employment in California was up by a healthy 169,000 jobs (10.4%) versus a year ago.

California's seasonally adjusted unemployment rate was 6.6 percent in May. This was down 0.2 percentage point from the rate in April and was unchanged from one year ago. In comparison, the U.S. unemployment rate was 6.1 percent in May. This was up 0.1-percentage point from April, but up 0.3 percentage point from the previous year.

TABLE 14
CALIFORNIA LABOR FORCE DATA 2003

	MAY O3	APR O3	MAR O3	MAY O2
Civilian Labor Force	17,554,700	17,630,800	17,627,900	17,363,000
Total Civilian Employment	16,392,000	16,429,300	16,448,600	16,222,700
Unemployment	1,162,700	1,201,500	1,179,400	1,140,300
Unadjusted Rate %	6.6%	6.8%	6.7%	6.6%

Source: Employment Development Department, Division of Labor Market Information, June 2003

*Labor force by place of residence

Civilian employment fell by 37,000 persons in May to 16.4 million, following a 20,000-person loss in April. On a year-over basis, civilian employment was up 169,000 jobs (1.0 percent). This was better than the year-over change in nonfarm payroll employment, which was down by 0.5 percent.

Unemployment roles fell by 39,000 persons in May to 1,163,000. This more than offset an increase of 23,000 persons in April. The number of unemployed was coincidentally up 23,000 persons (2.0 percent) from May of 2002.

There were 14,439,000 jobs in total nonfarm industries (seasonally adjusted) in May, down 21,500 jobs versus April. Nonfarm payrolls have fallen in four consecutive months with losses totaling 54,300 jobs. However, year-to-date in 2003, California's total nonfarm employment has

fallen 25,900 jobs, for an average monthly loss of 5,200 jobs. This is worse than the average monthly gain of 600 jobs in 2002, but much better than the average monthly loss of 18,300 jobs in 2001.

With nonfarm industries, six sectors had month-over job gains and five sectors had month-over job declines. Job increases were recorded in leisure and hospitality (13,400), construction (11,700), trade, transportation and utilities (5,000), other services (1,700), financial activities (1,600), and natural resources and mining (800). Job losses were recorded in professional and business services (4,800), government (4,600), information (2,300), educational and health services (2,200), and manufacturing (800).

D. Industry Earnings and Hours

Average hourly earnings for California production workers in manufacturing were \$14.94 in May. Average weekly earnings were \$591.62, an increase of \$3.77 from April. Average weekly hours increased 0.2 of an hour to 39.6 hours, and average weekly overtime hours was 3.7, increasing 0.2 of an hour from the prior month.

The industry outlook for new job creation in the future is captured in Table 15. Over the view period 2000 to 2010, California is projected to add 3,221,000 new jobs, an annual average rate of growth of 2.2%.

TABLE 15

WAGE AND SALARY EMPLOYMENT FORECAST BY INDUSTRY SECTOR

INDUSTRIAL DIVISION	2000	2010	ABSOLUTE CHANGE	% CHANGE
Total Non-Farm	14,488.1	17,709.2	3,221.1	22.2%
Mining	23.5	24.4	900	3.8%
Construction	726.9	891.7	164.8	22.7%
Manufacturing	1,947.8	2,019.4	71.6	3.7%
Transportation/Utilities	743.6	850.4	106.8	14.4%
Finance/Insurance/RE	819.9	965.4	145.5	17.7%
Services	4,612.9	6,268.3	1,655.4	35.9%
Government*	2,318.1	2,736.4	418.3	18.0%
Retail Trade	2,511.1	2,499.4	2,454.1	2.3%

Source: Employment Development Department, Division of Labor Market Information. Statistics are for August 2002

*Includes all civilian employees of federal, state and local governments. Absolute amounts are in the thousands.

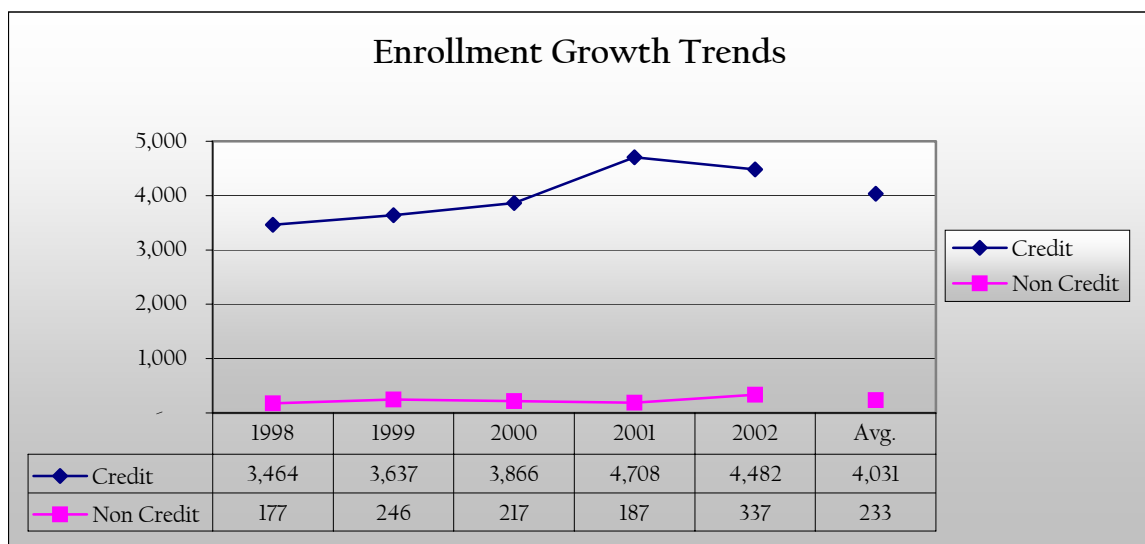
THE COLLEGE IN CONTEXT TO ITS INTERNAL ENVIRONMENT

An internal environmental assessment of the College was conducted as a means to 1) identify key elements or factors that currently exist and 2) determine which, if any, of those elements or factors might impact the College in the future. Both a quantitative and qualitative perspective was provided as part of this process. The quantitative overview is a "by the numbers" perspective. Qualitative "overviews" are provided as part of the accompanying analysis. The purpose of the Internal Scan is to identify trends of the College, both positive and negative, that are both characteristic of and important to the institution.

I. ENROLLMENT HISTORY

At a glance, credit enrollment shows a healthy, upward trend for Porterville College over the view period 1998 to 2002. The annual rate of growth for credit enrollment has averaged 4.5%. This growth, however, is somewhat tempered by increases in the areas of physical education for adults, vis-à-vis the fitness oriented "Shape-up" program, expanded course offerings in Adaptive Physical Education, as well as a one-time, special apprenticeship program in the building trades. Overall, the College continues to distinguish itself as delivering a strong program of general/transfer education and specialized occupational certification. The chart below depicts the current enrollment trends for the College.

CHART 7



Source: Kern Community College District; Analysis Maas Companies. Data is for fall semesters, unduplicated, credit and noncredit enrollment (i.e. total unduplicated enrollment), first census.

Overview:

First census, unduplicated, credit enrollment growth has been steady. Overall, credit enrollments grew by an absolute value of 1,018 students, or 29.4%, the greatest growth surge occurring in 2001 and 2002. A significant portion of this growth, however, is attributed to credit programs in fitness and adapted physical education.

Over the view period (1998 to 2002), noncredit enrollments nearly doubled from 177 to 337 students, an overall growth of 190%. Even with such significant growth, noncredit enrollments at the College have remained a very small portion of the overall total enrollment picture, i.e. averaging only 5.5% of all enrollments at the College.

The data notes a “bulge” in 2001 credit enrollments. This was due to the Building Trades Program held in Bakersfield. More than 500 students who had Bakersfield zip codes enrolled via Porterville College in this credit program.

For the purpose of this Plan, the elements of “unduplicated, credit enrollment” as defined by “first census data” will be used to determine the facility space needs of the College.

II. SOURCE ENROLLMENT ANALYSIS VIA ZIP CODES

The table that follows provides insight as to the zip code areas of the “five key cities” responsible for student enrollment.

TABLE 16

HISTORICAL PERSPECTIVE OF KEY ZIP CODE AREAS

Area	Zip Code	1998	1999	2000	2001	2002	Total
Porterville	93257	2,304	2,414	2,491	2,689	2,972	12,870
(Porterville P.O. Boxes)	93258	140	150	158	168	180	796
<i>Porterville sub total</i>		2,444	2,564	2,649	2,857	3,152	13,666
Lindsay	93247	209	230	201	205	208	1,053
Strathmore	93267	150	147	142	148	153	740
Springville	93265	128	125	142	164	155	714
Terra Bella	93270	129	137	160	166	178	770
All Other		404	434	572	1,168	636	3,214
Total Enrollment		3,464	3,637	3,866	4,708	4,482	20,157

Source: Kern Community College District, Banner System; Analysis by Maas Companies. Data is for fall semesters, first census, unduplicated credit enrollment.

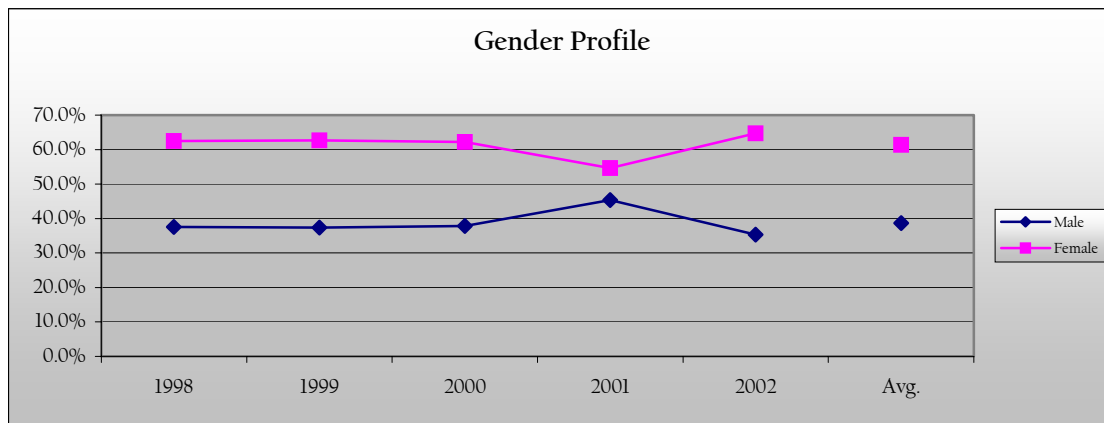
Overview:

Zip codes from Porterville have provided the overwhelming majority of students over the past five years, averaging 2,733 (67.8%). The “All Other” category includes several outlying zip codes, many with fewer than 10 students enrolled per year.

III. KEY STUDENT CHARACTERISTICS

The following data is presented as a current-day snapshot that characterizes the students enrolled in the College. A five-year historical window was used to generate this perspective. The information is a comparison of the fall semesters for each year, unless otherwise noted.

CHART 8



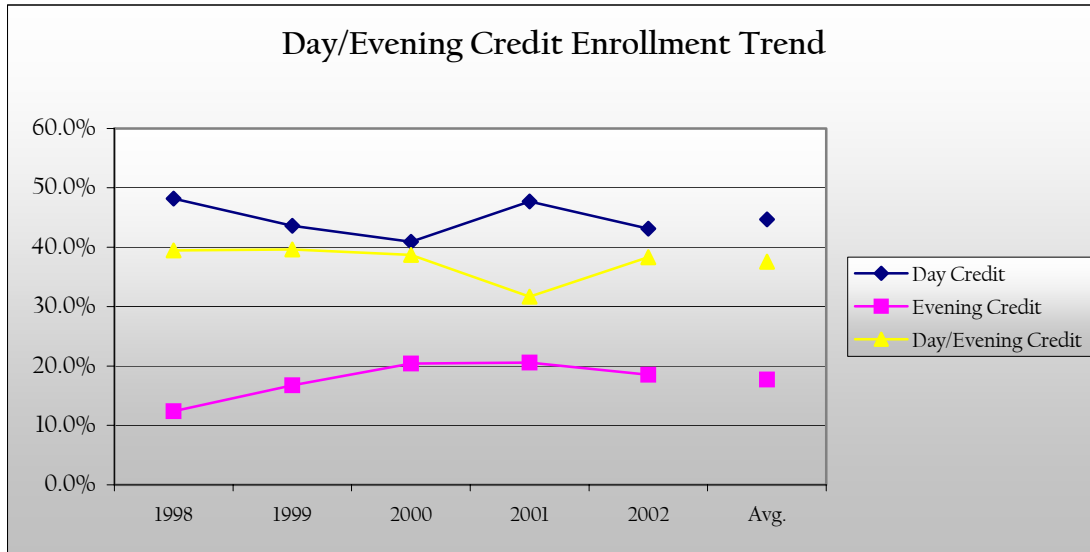
Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit enrollment, fall semesters.

Overview:

Female students dominate the trend for gender enrollment with the District. Overall, females have averaged 61.3% of the student population over the past 5 years. This gender trend is projected to continue into the future. That is, females will tend to comprise the bulk of the student body at an approximate ratio of 3:2.

The 2001 rise in the percentage of male enrollments and decrease in the percentage of female enrollments was due to the building trades program in Bakersfield, which was comprised primarily of **male students**.

CHART 9



Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit enrollment, fall semesters.

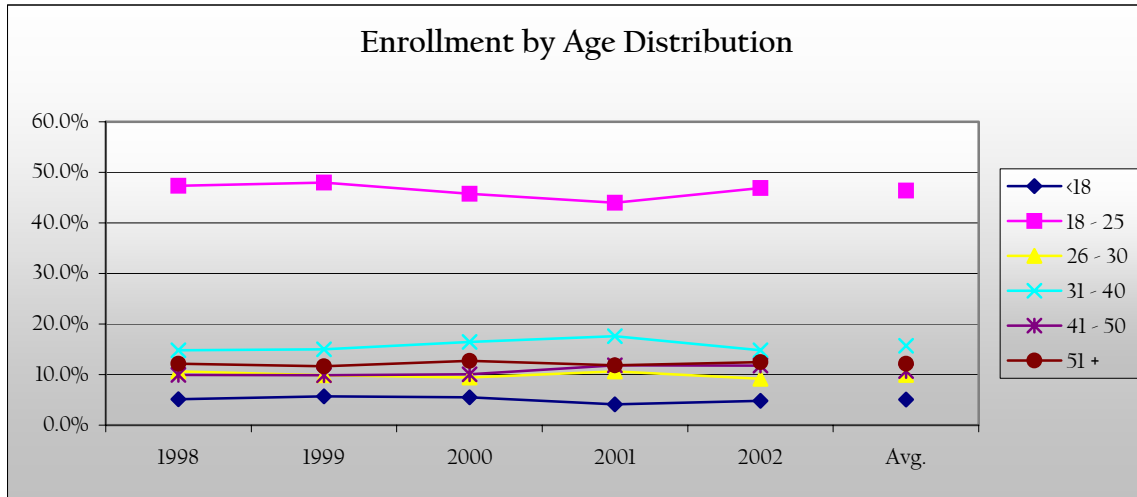
Overview:

The College’s enrollment profile for credit courses relative to “time of day/night” student preference has been changing over the past 5 years. “Day Only” credit enrollment has averaged 44.7% with a downward trend. “Day and Evening” credit enrollment has averaged 37.6% also with a slight downward trend. “Evening Only” credit enrollment has risen from 12.4% in 1998 to 18.5% in 2002.

This is a statewide trend toward non-traditional time of use at the community colleges. Many more students attend classes at night and during the weekend while working a daytime job.

The data spike in 2001 was due to the daytime, Building Trades Program.

CHART 10



Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit enrollment, fall semesters.

Overview:

For the past five years, the 18-25 year old segment has comprised the greatest percentage of credit enrollments at the college. This age group has averaged 46.4% of total credit enrollments. The trend for this age group has been fairly stable.

The fastest growing percentage relative to age group segmentation has been that of students 41-50 years old. This age group has gained nearly two percentage points, from 9.9% to 11.8%, of total credit enrollments, over the past five years. The fastest declining segment is that of students 26-30 years of age. This segment has declined by 1.5 percentage points, from 10.7% to 9.2%, of total credit enrollments. All other segments have remained relatively stable relative to the total student population.

The 2001 building trades program caused a one-year, abnormal increase in enrollments among students between 31 and 50 years of age.

TABLE 17
ETHNIC DISTRIBUTION

Ethnicity	1998	1999	2000	2001	2002	Average
White	1,734	1,709	1,800	2,051	2,018	1,862
Hispanic/ Latino	1,089	1,340	1,463	1,704	1,926	1,504
Asian/ Pacific Islander	86	108	104	117	107	104
Black	56	73	94	114	107	89
Native American	77	57	68	81	71	71
All Other	422	350	337	641	253	401

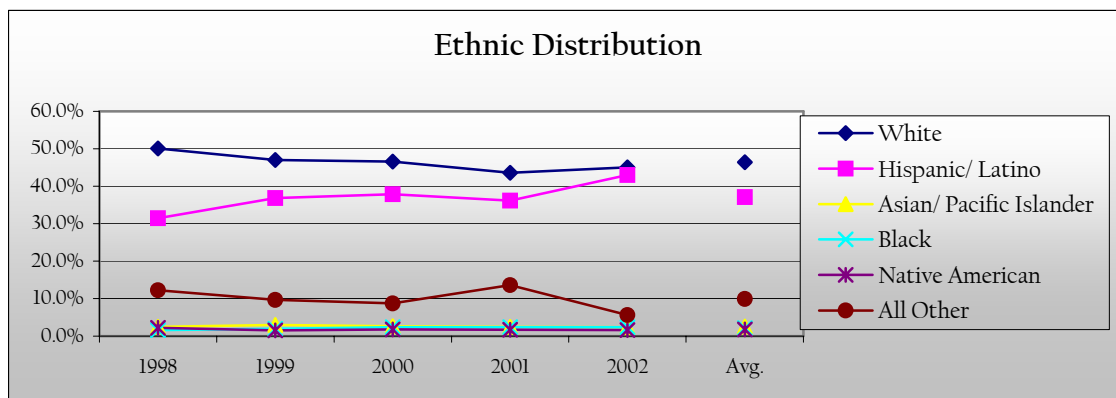
Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit enrollment, fall semesters.

Overview:

The race and ethnic data of the College indicates a changing student body. Over the past five years the percentage of White/Caucasian students has fallen from 50.1% to 45.0% of all credit enrollments. Simultaneously, the percentage of Hispanic/Latino students has risen from 31.4% to 43.0%. Black students rose slightly (1.6% to 2.4%) while Native American enrollments declined (2.2% to 1.8%) and Asian/Pacific Islanders held steady at 2.6% of total credit enrollments. These trends are similar to the population within the College’s effective service area.

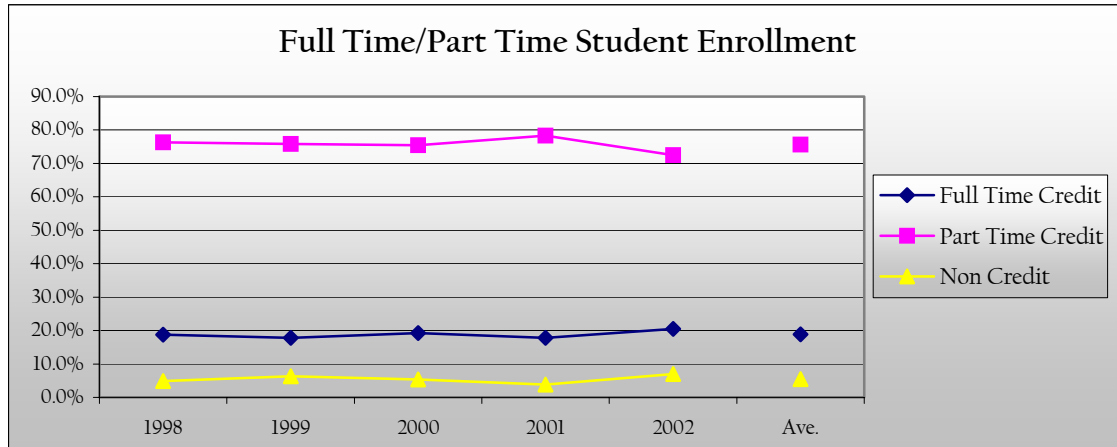
Ethnic data may not have been collected or was improperly coded in the system for 2001-2002 (year of the Building Trades program), accounting for spike in the “All Other” category.

CHART II



Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit enrollment, fall semesters.

CHART 12



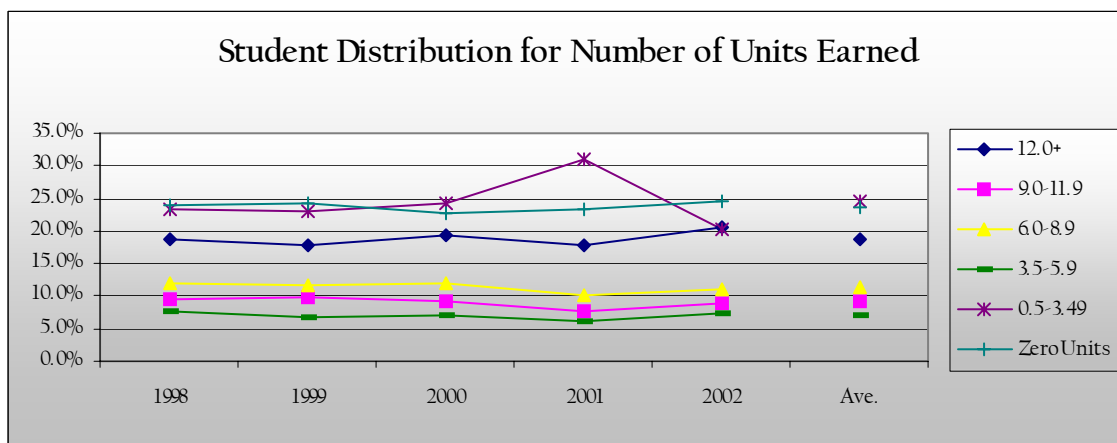
Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit/noncredit enrollment, fall semesters.

Overview:

Following a statewide trend, the predominant student within the College is part time, i.e., a student taking fewer than twelve credits per semester. The part time to full time ratio for students over the past 5 years has been 4:1. The data indicates relatively flat trends for both full time and noncredit students.

The increase in part time enrollments in 2001 was due to the building trades program. Most of the students in this program were part time, i.e. taking only this one course.

CHART 13



Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit enrollment, fall semester.

Overview:

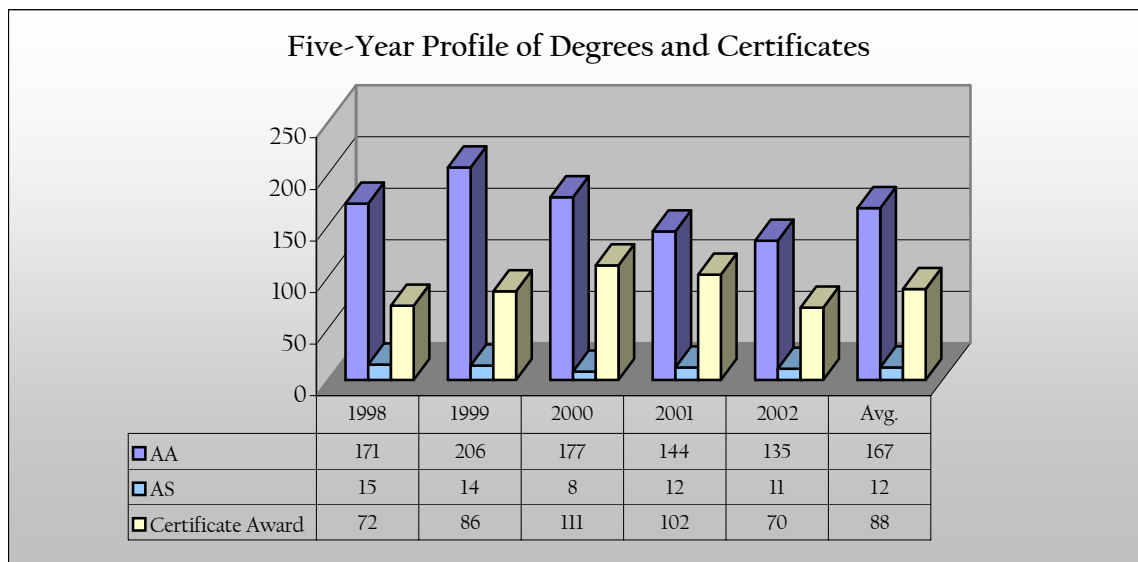
For Fall Semesters 1998 to 2002, the greatest percentage of students (24.4%) attending classes at the campus earned between 0.5 and 3.49 credits per semester. This student segment was also the most rapidly declining group, falling from 23.4% of students in 1998 to 20.4% of students in 2002. Students earning “zero credits” (students beginning a class but not completing it) were the next largest student segment averaging 23.7% of all students.

Full time students at the College, i.e. students taking 12 or more credits per semester, comprised, on average, 18.9% of all college enrollments. This student segment exhibited a gradually rising trend, from 18.8% in 1998 to 20.5% in 2002. The other student segments remained relatively steady over the past 5-years.

In a trend seen throughout the Community College system, most students at Porterville College are not taking a full course load because they are working in addition to pursuing an education. It also hints at the changing academic environment at the College, the type of student that attends the program of instruction and the purpose for which they attend.

In 2001 there was a marked increase in the percentage of enrollments earning between .5 and 3.49 credits (i.e. one course) resulting from the Building Trades Program.

CHART 14



Source: Kern Community College District; Analysis by Maas Companies. Data is for first census unduplicated credit enrollment, fall semesters.

Overview:

Over the view period 1998 to 2002, the number of degrees and certificates awarded by the College has decreased. Associate degree awards have decreased significantly, 21.5%.

This is consistent with the trend toward more part time students who are working as well as pursuing an education. As the percentage of part time students increases, the length of time required to earn a degree increases as well. There are also many students taking specific classes for job advancement who are not working toward a degree, or have a very long-term goal of a degree.



Key Planning Elements

THE KEY PLANNING ELEMENTS

DELIMITATION OF A GEOGRAPHIC SERVICE AREA

Using Porterville College as the center point, analysis was conducted for three separate and distinct circular areas. The areas were determined using concentric circle models with radii extending 5-mile, 10-miles and 20-miles from the campus center. The key demographic markers for these service areas are compared in the table below:

TABLE 18
 COMPARISON: AREAS OF SERVICE
 PORTERVILLE COLLEGE- KERN COMMUNITY COLLEGE DISTRICT

ELEMENT	5-MILE RADIUS	10-MILE RADIUS	20-MILE RADIUS
Population	62,587	80,507	142,827
Population Rate of Growth	1.34%	1.31%	1.31%
Average Household Size	3.29	3.36	3.43
Household Rate of Growth	1.21%	1.18%	1.16%
Median Household Income	\$33,748	\$33,483	\$33,032
Median Age	29.2	29.1	28.3
Per Capita Income	\$14,164	\$13,835	\$13,561

Source: ESRI BIS Income and Demographic Forecast, 2003; analysis Maas Companies

The results of this analysis indicated that there was a flat to slightly declining trend relative to the annual rate of population growth from the 5-mile radius of the College to the 20-mile radius. In all of these areas, the annual growth rate averaged approximately 1.325%, a rate that is slightly below the statewide average. A similar trend was evident for the annual rate of household

growth, i.e. slightly higher in 5-mile radius (1.21%) and declining out to the 20-mile radius (1.16%). It was found to be close to the state average of 1.18%. The trends for median household and per capita incomes declined slightly as the distance became further removed from the Greater Porterville Area. Average household size increased and the median age became younger as the service area expanded out to the 20-mile radius.

The key demographic elements suggest that both change and growth will be about the same in these three distinct services areas of the College and that a relatively stable (from a growth perspective) but young population will characterize the area out to a radius of 20 miles. The city of Porterville and its immediate surrounding area, will be the site where the greatest economic and growth activity will most likely occur in the future, as it already has the required infrastructure needed to accommodate growth expansion.

For purposes of planning and forecasting, and with respect to determining a defined service area, the 20-mile radius, using the campus as the mid-point or epicenter, represents the most likely and realistic target area from which the College will attract and draw its primary student base.

I. THE 20-MILE SERVICE RADIUS – THE COLLEGE’S “EFFECTIVE” SERVICE AREA

As previously noted, the 20-mile service area discloses a current population base of 142,827 and an annual rate of growth of 1.34%. At the present time, however, only 30.3% of families residing within this area have incomes over \$50,000 annually. Over the next five years, this number is projected to increase but only to 36.6%. This underscores the comparatively low per capita income level (\$13,561) that characterizes the service area. More than one-fifth of all households (21.4%) have income levels that are at or below the poverty level, i.e. a family income of less than \$15,000 annually.

Statistics for the population age segmentation are consistent with the relatively young median age characteristic for the “effective” service area. Currently, 28.4% of the population are 14 years of age or younger. Over the next five years, this population is projected to drop by a full point (27.5%) relative to its share as a percentage of the total population. The 20-mile service area will see basically a flat trend for growth in all age group segmentations with the exception of the (combined) 20 – 34 years age groups, which will gain 1.7 percentage points (comprising almost one-fifth of the population at 23.4%) and the 45 – 64 age group (baby boomers), which will gain 1.1 percentage points (18.6% to 19.7%) as a segment of the population. This latter group will still lag behind the statewide trend, which shows an average of approximately 25% in most areas of the state.

Race and ethnicity characteristics indicate a continued decline in the White/Caucasian population segment and a continuing increase in the Hispanic population segment. Over the next five years in the 20-mile service area, the White/Caucasian segment is projected to lose 2.7 percentage points, going from 49.9% in 2003 to 46.6% by 2008. At the same time, the Hispanic population segment is projected to gain almost six percentage points, from 58.5% to 64.4%. The service area’s Native American population is forecasted to increase slightly, while the Black population segmentation is projected to remain relatively flat. The Asian Pacific/Islander segment will show a declining trend through 2008. At the present time, the Native American population segment comprises 2.1% of the population base. This segment is projected to increase to 2.3% over the next five years. The Black and Asian/Pacific Islander population segments account for 1.0% and 2.8% (respectively) of the current population base. By 2008, the Black population segment is projected to remain at 1.0% while the Asian Pacific Islander segment will decline to 2.4%. (Note: persons listed as Hispanic Origin may be of any race)

The table that follows is presented to illustrate growth trends in population segmented by age within the effective service area of the College. The shaded portion represents those individuals most likely to attend college over the next five years.

TABLE 19
AGE DISTRIBUTION OF THE EFFECTIVE SERVICE AREA
PORTERVILLE COLLEGE- KERN COMMUNITY COLLEGE DISTRICT

SERVICE AREA AGE DISTRIB	% POP 2000	% POP 2003	NET % CHANGE	% POP 2008
0 - 4	9.4%	9.5%	0.3%	9.8%
5-14	19.8%	18.9%	(1.2%)	17.7%
15 - 19	9.4%	9.2%	(0.3%)	8.9%
20 - 24	7.2%	8.6%	0.6%	9.2%
25 - 34	13.3%	13.1%	1.1%	14.2%
35 - 44	13.6%	12.9%	(1.4%)	11.5%
45 - 54	10.9%	11.2%	0.2%	11.4%
55 - 64	6.9%	7.4%	0.9%	8.3%
65 - 74	5.0%	4.9%	(0.1%)	4.8%
75 - 84	3.3%	3.2%	(0.2%)	3.0%
85+	1.1%	1.2%	0.0%	1.2%

Source: ESRI BIS Marketing/Data Systems – Forecasts for 2003/2008; Analysis by Maas Companies.

Of the age groups most likely to attend college in the next five years, i.e. ages 15-64 years, there appears to be a positive trend in percentage gains through the year 2008. In other words, these population segments are anticipated to grow relative to the general population. The exceptions to this trend will be the 15-19, and 35-44 year old segments. These segments will fall relative to the total population by 0.3 and 1.4 percentage points respectively. Based on the overall demographic projections for the key age groups, the College may get a slight “bulge”, i.e. a natural enrollment growth opportunity by 2009. It should be noted, and reemphasized, that the youthfulness of the population base in the service area will be an important and positive factor in the long-term growth plans of the College.

The data on the following two pages provides a detailed and in-depth snapshot of the “effective” 20-mile service area.

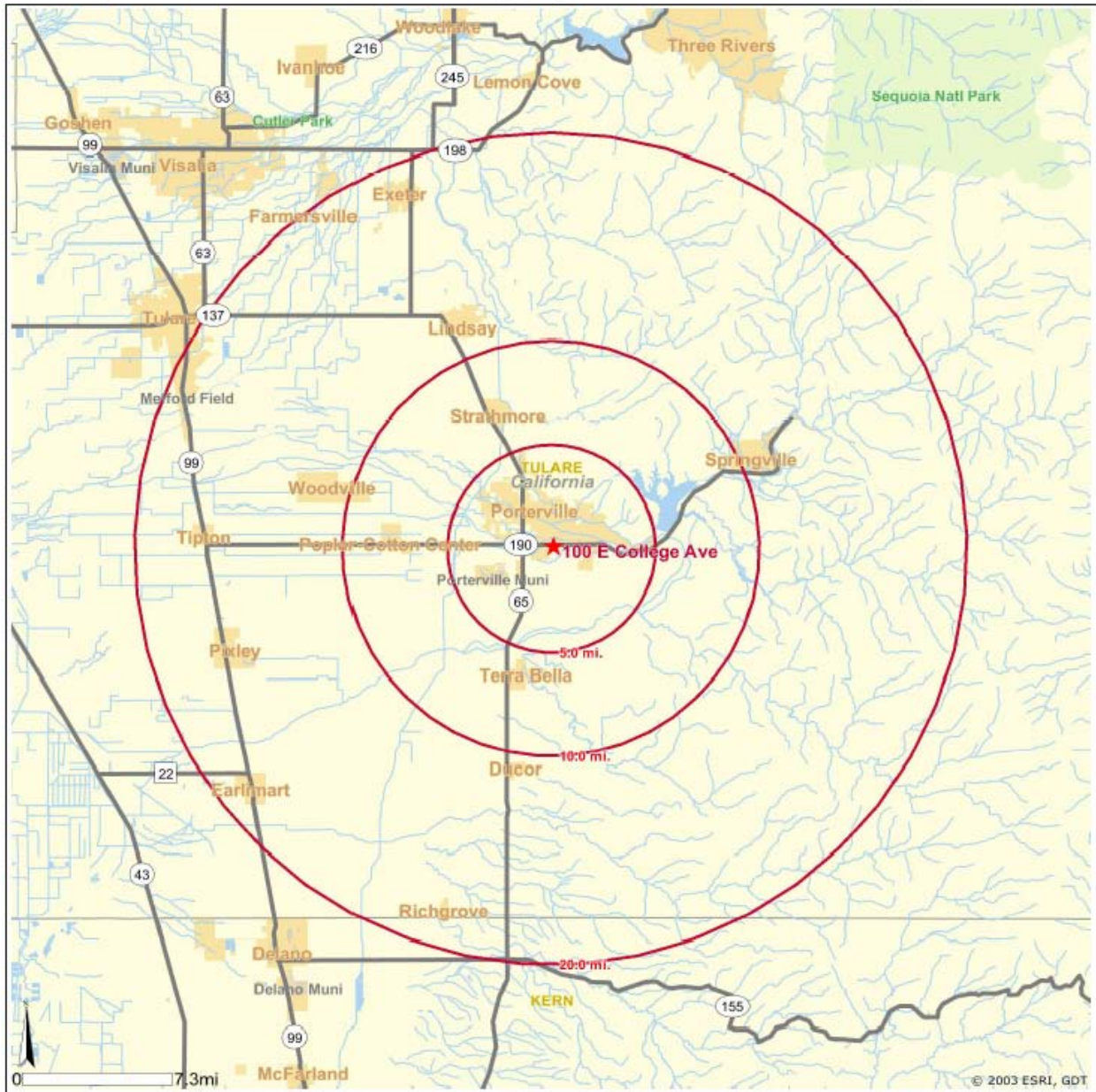
II. DEMOGRAPHIC DATA OF THE 20-MILE SERVICE AREA

Site Map

100 E College Ave
Porterville, CA 93257

April 28, 2003

Latitude: 36.048337
Longitude: -119.013729



Source: ESRI BIS Marketing/Data Service.

DEMOGRAPHIC AND INCOME PROFILE

100 E College Ave
Porterville, CA 93257

Site Type: Circle

Latitude: 36.048337
Longitude: -119.013729
Radius: 20.0 Miles

Summary	2000	2003	2008
Population	137,043	142,827	152,428
Households	39,788	40,988	43,431
Families	31,720	32,679	34,625
Average Household Size	3.39	3.43	3.46
Owner Occupied HUs	23,927	24,670	26,152
Renter Occupied HUs	15,861	16,318	17,279
Median Age	28.7	28.3	28.3

Trends: 2003-2008 Annual Rate	Area	State	National
Population	1.31%	1.47%	1.18%
Households	1.16%	1.18%	1.37%
Families	1.16%	1.18%	1.31%
Owner HHs	1.17%	1.29%	1.53%
Median Household Income	2.57%	2.2%	3.11%

Households by Income	2000		2003		2008	
	Number	Percent	Number	Percent	Number	Percent
< \$15,000	9,211	23.2%	8,751	21.4%	7,985	18.4%
\$15,000 - \$24,999	7,157	18.0%	6,847	16.7%	6,455	14.9%
\$25,000 - \$34,999	5,970	15.0%	5,876	14.3%	5,797	13.3%
\$35,000 - \$49,999	6,462	16.2%	7,114	17.4%	7,402	17.0%
\$50,000 - \$74,999	6,195	15.6%	6,172	15.1%	6,773	15.6%
\$75,000 - \$99,999	2,562	6.4%	3,056	7.5%	3,943	9.1%
\$100,000 - \$149,999	1,493	3.8%	2,142	5.2%	3,281	7.6%
\$150,000 - \$199,000	352	0.9%	467	1.1%	850	2.0%
\$200,000+	377	0.9%	559	1.4%	942	2.2%
Median Household Income	\$30,545		\$33,032		\$37,497	
Average Household Income	\$41,358		\$46,334		\$54,877	
Per Capita Income	\$12,200		\$13,561		\$15,905	

Population by Age	2000		2003		2008	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	12,827	9.4%	13,559	9.5%	14,885	9.8%
5 - 14	27,088	19.8%	26,963	18.9%	26,959	17.7%
15 - 19	12,902	9.4%	13,162	9.2%	13,618	8.9%
20 - 24	9,929	7.2%	12,298	8.6%	13,948	9.2%
25 - 34	18,228	13.3%	18,661	13.1%	21,705	14.2%
35 - 44	18,607	13.6%	18,431	12.9%	17,598	11.5%
45 - 54	14,960	10.9%	15,971	11.2%	17,388	11.4%
55 - 64	9,483	6.9%	10,614	7.4%	12,665	8.3%
65 - 74	6,914	5.0%	6,975	4.9%	7,251	4.8%
75 - 84	4,550	3.3%	4,527	3.2%	4,546	3.0%
85+	1,555	1.1%	1,664	1.2%	1,866	1.2%

Race and Ethnicity	2000		2003		2008	
	Number	Percent	Number	Percent	Number	Percent
White Alone	71,775	52.4%	71,219	49.9%	71,068	46.6%
Black Alone	1,345	1.0%	1,414	1.0%	1,536	1.0%
American Indian Alone	2,601	1.9%	2,992	2.1%	3,564	2.3%
Asian Alone	4,276	3.1%	4,061	2.8%	3,718	2.4%
Pacific Islander Alone	156	0.1%	146	0.1%	131	0.1%
Some Other Race Alone	51,049	37.3%	56,052	39.2%	63,834	41.9%
Two or More Races	5,842	4.3%	6,943	4.9%	8,576	5.6%
Hispanic Origin (Any Race)	74,321	54.2%	83,605	58.5%	98,212	64.4%

Data Note: Income is expressed in current dollars.

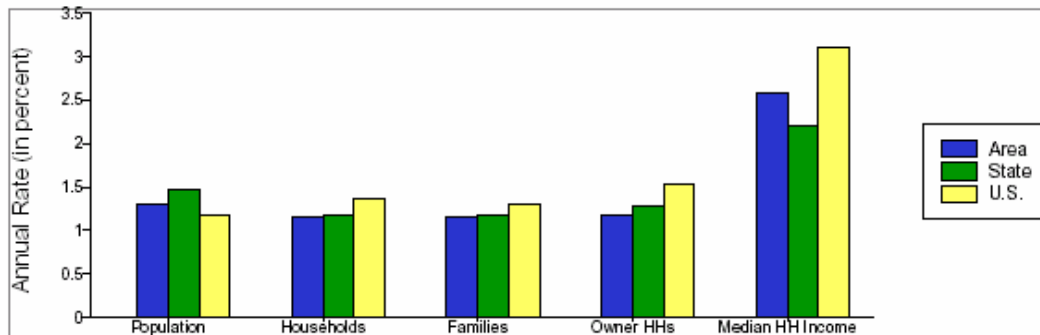
Source: U.S. Bureau of the Census, 2000 Census of Population and Housing, ESRI BIS forecasts for 2003 and 2008.

100 E College Ave
Porterville, CA 93257

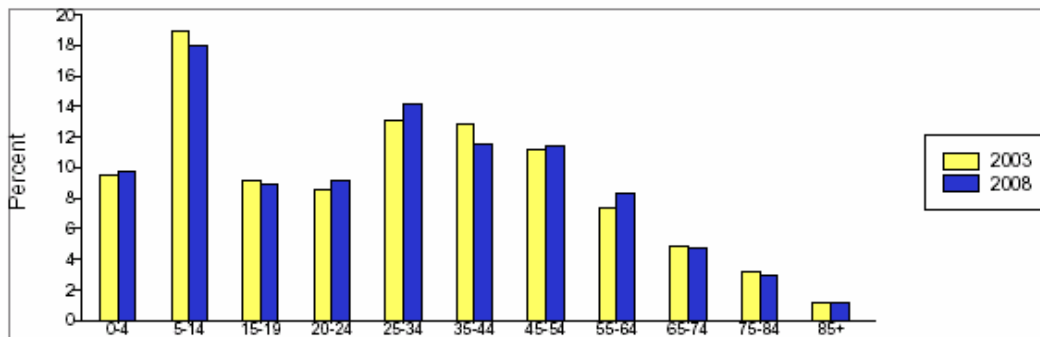
Site Type: Circle

Latitude: 36.048337
Longitude: -119.013729
Radius: 20.0 Miles

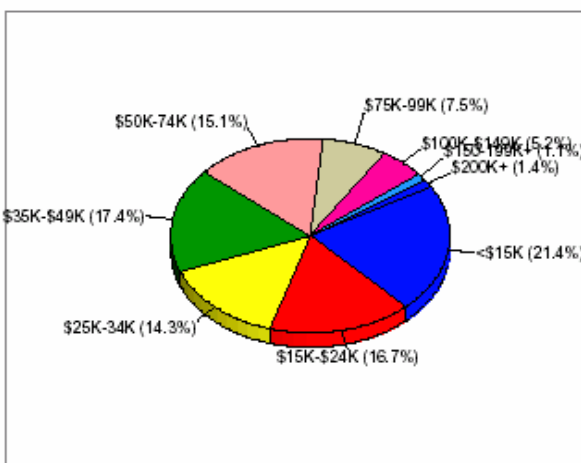
Trends 2003-2008



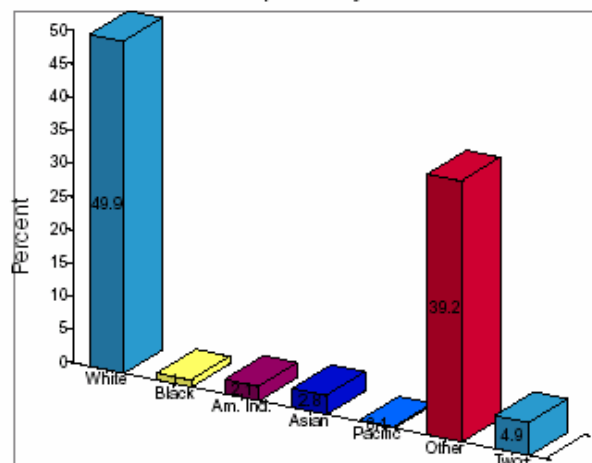
Population by Age



2003 Household Income



2003 Population by Race



2003 Percent Hispanic Origin: 58.5%

Source: ESRI BIS Data for Demographic & Income Forecast

THE COLLEGE VIS-À-VIS ITS CURRENT PROGRAM OF INSTRUCTION

As a starting point for quantifying space needs, an assessment of the current program of instruction was conducted. The 2002 Fall Semester was used to create a planning baseline. It also served as being “representative” of the College’s current status relative to its educational mission. The elements evaluated included an assessment of the number of class sections, seats enrolled per section, the number of weekly student contact hours (WSCH), the number of WSCH produced per class section, full time equivalent students (FTES) generated, the ratio of faculty load to WSCH, and the breakdown of lecture versus laboratory hours.

The table that follows provides a breakdown of the key elements that were found to be characteristic of the current program of instruction. These elements were determined to be critical to both the current status of the College as well as the level of expectation that can be anticipated as the College progresses into the future. All data is initially presented in the existing educational divisions of the College, which include: Applied Technology, Business Education, Education and Career Development, Fine and Applied Arts, Health Careers, Language Arts, Natural Sciences and Mathematics, Physical Education and Athletics, and Social Sciences. Noted for the 2002 Fall Semester is a reduction in the course offerings for the Music Department (Fine and Applied Arts) as a result of a leave of absence by the senior music department faculty member.

TABLE 20

CURRENT PROGRAM OF INSTRUCTION – COLLEGE DIVISIONS PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	SEC	SEATS/ SEC	WSCH	WSCH/ SEC	FTES	WSCH/ LOAD	LEC HRS	LAB HRS
Applied Technology	33	25.42	3,321.0	100.6	110.7	432.4	92	54
Business Education	61	18.82	2,831.7	46.4	94.4	298.1	139	0
Education/Career Devel	49	28.49	2,974.2	60.7	99.1	449.7	102	8
Fine & Applied Arts	43	23.16	3,355.8	78.0	111.9	373.3	100	74
Health Careers	47	26.5	5,711.1	121.5	190.4	316.6	77	242
Language Arts	72	29.18	6,346.2	88.1	211.5	397.9	210	20
Nat Science & Math	54	34.65	8,155.5	151.0	271.9	484.6	188	77
Phys Ed/Health Ed	50	47.96	5,735.4	114.7	191.2	633.1	44	164
Social Science	57	38.72	6,477.6	113.6	215.9	603.1	144	6
Other			1,032.9		34.4			
TOTAL	466	30.70	45,941.4	98.59	1,531.4	444.26	1,096	645

Source: Porterville College, Office of Institutional Research, 2002 Fall Semester; analysis by Maas Companies

The College’s organizational structure for its instructional divisions, i.e. the grouping of its academic disciplines into divisions, is pertinent to its system of operation. These academic groupings have been derived from need, from an evolutionary process and from time-tested relevancy. This is the case with the academic groupings of all community college institutions. So that all community colleges can be evaluated with a common measuring device, the state has adopted the Taxonomy of Programs (TOP) Code Instructional Division format. This system assigns standard classifications for each academic discipline and groups them into common instructional divisions so that the institution’s instructional program can be compared equally with those of similar institutions. Converting to the format and standards established by the State Chancellor’s Office, the instructional divisions of Porterville College are translated to the TOP Code via the table below.

TABLE 21

SUMMARY OF INSTRUCTIONAL DISCIPLINES BY FOUR-DIGIT TOPS CODE
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

Agriculture	0100	Human Services	1200
Anatomy	0400	Psychiatric Technology	1200
Biology	0400	Vocational Nursing	1200
Microbiology	0400	Child Development	1300
Physiology	0400	English	1500
Accounting	0500	Speech	1500
Business	0500	Mathematics	1700
Business Administration	0500	Astronomy	1900
Business Supervision	0500	Chemistry	1900
Marketing	0500	Geology	1900
Office Technology	0500	Physical Science	1900
Journalism	0600	Physics	1900
Computer Graphics	0700	Psychology	2000
Information Services	0700	Criminology	2100
American Sign Language	0800	Fire Technology	2100
Physical Education	0800	Anthropology	2200
Automotive	0900	Economics	2200
Building Trades	0900	History	2200
Drafting	0900	Philosophy	2200
Welding	0900	Political Science	2200
Applied Design	1000	Sociology	2200
Commercial Art	1000	Education	4900
Drama	1000	Education Technology	4900
Fine Arts	1000	English/Developmental	4900
Music	1000	English (EFL)	4900
Photography	1000	General Studies	4900
Spanish	1100	Mathematics/Developmental	4900
EMT	1200		
Health Education	1200		

Source: State Chancellors Office and Maas Companies Data Base

The Porterville College program of instruction is defined in the table below by the TOP Code academic divisions. This format (TOP Code) will be used throughout the remainder of the Plan to forecast the physical space needs of the College. The space needs for the future, as determined, will be submitted to the State Chancellor's Office using this format.

TABLE 22
CURRENT PROGRAM OF INSTRUCTION – TOPS DIVISIONS
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	TOP CODE	SEC	SEATS/ SEC	WSCH	WSCH/ SEC	FTES	WSCH/ LOAD
Agriculture	0100	4	24.00	342.00	85.50	11.40	375.82
Biological Sciences	0400	8	35.63	1,366.50	170.81	45.55	537.99
Business & Mgmt	0500	25	18.00	1,035.00	41.40	34.50	282.02
Communications	0600	1	9.00	33.00	33.00	1.10	100.00
Computer/Info Sci	0700	39	19.59	2,112.60	54.17	70.42	312.51
Education	0800	42	45.43	4,302.30	102.44	143.41	578.27
Engin/Indust Tech	0900	10	24.70	1,130.40	113.04	37.68	358.86
Fine & Applied Arts	1000	31	19.94	2,096.70	67.64	69.89	334.94
Foreign Language	1100	8	26.50	1,038.00	129.75	34.60	402.33
Health	1200	72	31.19	8,538.00	118.58	284.60	375.46
Cons/Family Studies	1300	36	27.58	2,304.90	64.03	76.83	392.66
Humanities	1500	51	32.31	4,948.80	97.04	164.96	429.21
Mathematics	1700	27	35.44	4,003.50	148.28	133.45	492.44
Physical Sciences	1900	9	24.44	1,383.60	153.73	46.12	409.35
Psychology	2000	9	39.22	1,091.40	121.27	36.38	682.13
Public Affairs/Ser	2100	19	26.11	1,848.60	97.29	61.62	510.66
Social Studies	2200	28	42.18	3,494.40	124.80	116.48	619.57
Interdisciplinary	4900	47	32.30	3,838.80	81.68	127.96	528.76
Other				1,032.90		34.43	
TOTAL		466	30.70	45,941.40	98.59	1,531.40	444.26

Source: Porterville College, Office of Institutional Research, 2002 Fall Semester; analysis by Maas Companies

Relative to the current program of instruction, the table below compares weekly student contact hours (WSCH) generated by lecture and those generated by laboratory. Using the 2002 Fall Semester as a snapshot in time but, all the same, characteristic of the existing curriculum, lecture WSCH dominated laboratory WSCH by a factor of 2 to 1.

TABLE 23

CURRENT LECTURE AND LABORATORY WSCH BREAKDOWN BY TOP CODE
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	CODE	TOTAL WSCH	LEC WSCH	LAB WSCH	FTES
Agriculture	0100	342.0	268.7	73.3	11.4
Biological Sciences	0400	1,366.5	566.6	799.9	45.6
Business & Mgmt	0500	1,035.0	1,035.0	-	34.5
Communications	0600	33.0	11.0	22.0	1.1
Computer/Info. Science	0700	2,112.6	1,922.5	190.1	70.4
Education	0800	4,302.3	506.2	3,796.1	143.4
Engin/Indus Tech	0900	1,130.4	460.5	669.9	37.7
Fine and Applied Arts	1000	2,096.7	1,064.2	1,032.5	69.9
Foreign Language	1100	1,038.0	958.2	79.8	34.6
Health Sciences	1200	8,538.0	3,030.3	5,507.7	284.6
Cons.Ed/Home Econ	1300	2,304.9	2,304.9	-	76.8
Humanities	1500	4,948.8	4,948.8	-	165.0
Mathematics	1700	4,003.5	3,755.2	248.3	133.5
Physical Science	1900	1,383.6	655.4	728.2	46.1
Psychology	2000	1,091.4	1,091.4	-	36.4
Public Affairs/Services	2100	1,848.6	1,398.3	450.3	61.6
Social Science	2200	3,494.4	3,494.4	-	116.5
Interdisciplinary Studies	4900	3,838.8	2,850.9	987.9	128.0
Other		1,032.9			34.4
TOTAL		45,941.4	30,322.5	14,586.0	1,531.4

Source: Porterville College, Office of Institutional Research, 2002 Fall Semester; analysis by Maas Companies Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections.

Porterville College relies heavily on the lecture format for delivery of its instructional program. The table below provides a comparison of the percentages of lecture versus laboratory based instructional time using the statewide averages for TOP code instructional divisions.

TABLE 24

**COMPARISON OF LECTURE AND LABORATORY RATIOS WITH STATE AVERAGES
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT**

TOPS DIVISION	CODE	COLLEGE AVE		STATE AVE	
		% LEC	% LAB	% LEC	% LAB
Agriculture		79	21	55	45
Biological Science	0400	41	59	45	55
Business / Mgt.	0500	100	0	75	25
Communications	0600	33	67	75	25
Computer Info. Systems	0700	91	9	25	75
Education /PE	0800	12	88	10	90
Engin Tech/Indus Tech	0900	41	49	25	75
Fine/Applied Arts	1000	51	49	40	60
Foreign Language	1100	92	8	75	25
Health Science	1200	35	65	30	70
Consumer Ed/Child Dev	1300	100	0	60	40
Humanities	1500	100	0	85	15
Mathematics	1700	94	6	90	10
Physical Science	1900	47	53	40	60
Psychology	2000	100	0	95	5
Public Affairs/ Services	2100	76	24	80	20
Social Science	2200	100	0	95	5
Interdisciplinary	4900	74	26	50	50

Source: Porterville College, Office of Institutional Research, 2002 Fall Semester., Maas Company data base; analysis by Maas Companies.

CURRENT RATE OF STUDENT PARTICIPATION

An analysis of student participation rate (SPR) provides insight relative to the College's ability to attract students from its service area. Using the 20-mile service area and the 2002 Fall Semester as constants, the student participation rate, measured in terms of the number of students from a given geographic area per 1,000 population, has averaged approximately 32.9 over the past two years. The statewide average for student participation is 37 students per 1,000 population. The key cities/towns responsible for Porterville College's student participation rates is provided in the table that follows.

TABLE 25

STUDENT PARTICIPATION RATES BY ZIP CODES

AREA (Via Zip Code)	2001			2002		
	POP	ENRL	PR	POP	ENRL	PR
Porterville	66,249	2,857	43.1	67,176	3,152	46.9
Lindsay	15,340	205	13.4	15,555	208	13.4
Strathmore	5,691	148	26.0	5,737	153	26.7
Springville	4,250	164	38.6	4,276	155	36.2
Terra Bella	6,109	166	27.2	6,225	178	28.6
Key Cities Total*	97,639	3,540	36.3	98,969	3,846	38.9
20-Mile Radius	139,023	4,708	33.9	140,577	4,482	31.9

Source: Kern Community College District, Banner System; ESRI BIS Marketing/Data Service, California Chancellor's Office; Analysis by Maas Companies. Data is for first census, unduplicated, credit enrollment, fall semesters. Population numbers have been derived from zip code and municipality areas listed for each city/area. These may include fringe areas that are in sphere of influence of the municipal jurisdiction or contiguous unincorporated areas where the zip code extends beyond the geopolitical boundary.

Only one of the five zip code areas included in the table, Porterville, was above the statewide average. Combined the five key areas accounted for 38.9 students per 1,000 population for the 2002 Fall Semester, 5.14% above the state average. Porterville zip codes, which accounted for 67% of all college enrollments, generated an SPR of 46.9, a mark that was 26.8% over the statewide average. The data suggest that the College is doing an outstanding job in attracting students to its campus from its immediate service area, i.e. Greater Porterville, and that the capacity to attract students declines beyond the 5-mile radius of the College.

THE EXISTING FACILITIES INVENTORY – THE CURRENT SPACE ANALYSIS

In analysing the College's current status, facilities were reviewed in context to the current program of instruction. Table 26 that follows provides a snapshot of capacity and utilization via the College's existing facilities space inventory. In this context, the amount of space required to meet the weekly student contact hours generated by the current student enrollment is depicted in the column entitled ASF FOR 2002.

The inventory data was taken from the 2002 Kern Community College District Report 17 ASF/OGSF Summary and Capacities Summary as amended by Porterville College, via the Maas Companies in June 2003. The data is presented in the format (numeric coding system) used by the state to categorize facilities and calculated to Title 5 standards relative to space requirements. Porterville College's existing surplus/deficit and need for space are depicted in the last two columns.

TABLE 26

FACILITIES INVENTORY/SPACE NEEDS – YEAR 2002
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

SPACE CATEGORY	DESCRIPTION	CURRENT ASF	ASF FOR 2002	+/- ANALYSIS
0	Inactive Area	8,056	0	(8,056)
100	Classroom	12,574	13,517	943
210-235	Laboratory	19,225	22,268	3,043
250-255	Non Class Laboratory	0	426	426
300	Office/Conference	17,998	13,961	(4,037)
400	Library	14,766	20,309	5,543
520-525	Phys Education (Indoor)	24,269	18,500	(5,769)
530-535	Instruct Media (AV/TV)	789	9,112	8,323
540-555	Clinic/Demonstration	4,083	1,793	(2,290)
580	Greenhouse	565	0	(565)
610-625	Assembly/Exhibition	5,234	4,482	(752)
630-635	Food Service	6,513	2,689	(3,824)
650-655	Lounge/Lounge Service	259	1,026	767
660-665	Bookstore	5,002	4,503	(499)
670-690	Meeting /Recreation	3,638	1,493	(2,145)
710-715	Data Processing/Comp	960	1,500	540
720-770	Physical Plant	21,474	6,556	(14,918)
800	Health Service	0	650	650
	TOTAL ASF	145,405	122,785	(22,620)

Source: Kern Community College District, Space Inventory and Building Facilities Report 17, October, 2002 as amended by Porterville College via Maas Companies June 2003.



Visioning for the Future

VISIONING FOR THE FUTURE

As part of the perspective for the future, five important visionary components are addressed below. They are meant to further provide direction to and support for forecasting a program of instruction and identifying the space needs that will be required over the next 18 years.

THE DISTRICT/COLLEGE ORGANIZATION

Looking out to the year 2020, the Kern County District will remain a multi-college district that is dominated by its three “fixed” college locations, Bakersfield, Porterville and Cerro Coso. This will be where the greatest population growth will occur, the need be the greatest, and the infrastructure and facility support most readily available. It is projected that satellite educational centers will continue to augment the great boundaries of the District’s service area.

With the arrival of a new college President, Porterville College’s organizational structure has recently been reviewed and modified. Over the next five years, it is anticipated that the internal organizational structure might again need to be reconsidered and possibly modified to address issues of increases in enrollment, the possibility for off campus programs, and the assimilation of additional state-mandated programs. As these changes occurs, the span of control burdens may need to be reevaluated and the current organizational structure redefined and modified.

The organizational structure in the academic divisions appears to be equally distributed relative to workloads and responsibilities while still accommodating a diverse assortment of programs and services. The present organizational model should serve as a base from which required additions and/or modifications can occur.

New learning and teaching paradigms, as well as delivery strategies that are developed to meet the needs of a changing student population, will further impact and shape the College's organizational structure of the future and create a need for redefinition at all levels.

The College will need to make a strong commitment to on-going staff development. This will be particularly true with regard to new technology, as it becomes more and more a part of the pedagogical process. It should be a goal of the College to have all new and existing faculty be technologically literate and current. The College will require that faculty and staff are also more knowledgeable and more flexible on the job.

In concert with the budgetary realities of the College, the hiring and retaining of full time faculty will be set as a priority and goal for the future. Additionally, a commitment to educational excellence will require that new faculty be hired as curricular offerings are expanded and/or are newly created. The hiring of new faculty will be based on established guidelines that are driven by program needs.

CURRICULUM AND INSTRUCTION

In order to serve its diverse student population, the College will offer a balanced curriculum that is rooted in substantive, core, general education and transfer courses but that also has current and relevant vocational and technical programs as well as instructional programs in developmental education. The College will prepare for expansions particularly in the Taxonomy of Program (TOP) code areas of Health, Computer and Information Systems, Humanities (English), Mathematics, Public Services, Social Sciences, Interdisciplinary Programs. All core general education courses will expand consistent with increases in student enrollment.

Instructional delivery in the next decade will also need to adapt significantly to accommodate various learning styles and needs. A vision for the next five years and beyond should include computer technology that can be integrated more widely across the curriculum. The vision should also place learning outcomes ahead of teaching, as instructional delivery will focus on the adaptation of the teaching methodology to match the new requirements for learning.

The College will need to incorporate strategies that reengineer its instructional delivery system, its vision and its commitment to education at the community college level. These strategies should include the following curriculum strategies:

1. *Instructional Relevancy and Performance:* Performance standards will be developed to assess course content, operational efficiency, relevancy and applicability. Programs not performing to set standards will be deleted and replaced with new programs.
2. *Innovative Instruction:* The development of inter-disciplinary courses and programs that promote connections between the disciplines will be a part of the College's future. Innovative instruction will be encouraged and rewarded through programs of recognition.
3. *Training for the Workplace:* The College will need to continue to develop a strong technical and occupational education component for the future. This program will not necessarily be a two-year linear process, but flexible so as to accommodate the demand of short term, high intensity programs that provide entry-level skills for workers in weeks or months in partnership with business and industry.

With regard to instructional delivery, the following strategies should be considered:

1. *Accessibility:* A continued emphasis will be placed on working students, non-traditional students and life-long learners. Short-term classes, accelerated courses and modular courses, some offered as open-entry/open-exit classes, should be expanded. Short-term, high-intensity learning experiences will be more in demand and, consequently, increased at the college campus and/or any of the outlying satellite centers. Greater emphasis will be placed on students succeeding at their academic experience via tutoring, counseling and mentoring programs.
2. *Alternative Instructional Delivery Strategies:* Learning strategies will expand the use of classroom technology, work experience, tutorials and specialized laboratories.
3. *Technology:* The College will need to continue its role as a leader and regional resource for Internet web-based instruction, for distance learning telecourses and interactive computer technology. The College campus will become less important as

a sole source-learning environment. Distance learning, as an instructional delivery system, will be particularly valuable to individuals who cannot come to a central campus for a variety of reasons. Electronic access, literacy and competency, for students, faculty and staff, will be an important component of the technology program. “Smart classrooms”, interactive computer hardware and software and computer assisted instruction should be part of the College’s basic infrastructure plan.

Additionally, the curriculum, for both existing and new offerings, will be steeped in operational efficiency and productivity. Each curricular offering will need to meet pre-determined standards for excellence and performance. The College will need to make a commitment to operating at maximum operational efficiency. Overall, a plan will need to be adopted that will focus on moving the College closer to the statewide averages for such managed elements as weekly student contact hours (WSCH) per class section offered and WSCH per full time equivalent faculty (FTEF). At the same time, the College will need to improve upon its ratio of students served per 1,000 population.

Because the College will face increased competition for students from other community colleges and post secondary educational institutions, it will need to embark upon a proactive program of placing the College competitively in the marketplace. Additionally, as operational costs rise and the uncertainty of public funding becomes a continued reality, the College will locate and secure new sources of revenue to accomplish its academic mission.

SUPPORT SERVICES

Support services will need to be upgraded and made more flexible to meet the changing needs of a diverse student body as part of an overall vision for the College. This will include such changes as making it easier for students to register, obtain assistance, access records and receive financial assistance. The vision should also include the ability for students to have more control over their own learning as well as greater access to campus information and services from both the home and/or the workplace. Additionally, current technology will be brought on-line to assist students with the application and admissions process.

The vision for student services will see counseling, assessment and registration that is part of one interactive process and facilities that are integrated for and dedicated to this purpose. The College will also address a growing number of students with special needs and/or learning disabilities that will access the college campus and/or off-campus educational centers for their education.

In supporting the academic process, it is anticipated that counseling will assume a greater diagnostic and prescriptive function in student success. Tutorial support will also be increased and improved to assist students who are under-prepared for college level academics. Libraries/Learning Resource Centers will become more central to the delivery of information competency and access to information technology.

Overall, the primary purpose of support services will remain to support the academic mission of the College.

FACILITIES

As technology is incorporated into instructional delivery, the definitive line that has traditionally separated lecture and laboratory space will become more difficult to discern. New construction should, therefore, permit the maximum amount of structural and infrastructure flexibility. Instructional facilities must be developed with the idea that within five years they will need to be adapted in some manner.

Significant changes in instructional delivery of the future may, at some point, translate to a decrease in the significance of the large campuses that have been developed in the past. Building large numbers of classrooms and traditional laboratories may be less important than developing technology-based learning resource centers and outreach (satellite) centers. Traditional campus structures (e.g. library/learning resource center) will change in both space allocation and function.

Infrastructure to support the campus will be a high priority. This will include improvements ranging from basic utility infrastructure, to telecommunications, to laboratory equipment that is sufficiently current and relevant for today's world.

Older campuses, such as Porterville College, will also need extensive remodeling, repair and possibly the reconstruction of buildings in order to maintain an efficient, effective, and educationally sound learning environment.

A comprehensive facilities master plan will need to be developed to address the needs of all academic and support services. Particular attention should be given to the upgrading of existing support infrastructure where needed. This includes pedestrian and vehicular access ways and parking. Additionally, attention will be given to facility use and reuse as well as needed overall renovations and new building construction.

ENROLLMENT GROWTH

At present, demographic trends do not suggest the presence of a natural demand or opportunity for increased enrollments over the next five years. Demographic profiles of the service area indicate K-12 enrollment increases but projected graduation rates from the high schools that serve the College are not projected to fluctuate abnormally. The demographic data for the future does disclose a small bulge in the 17 to 24 year old age group segment (primary targets for post secondary education), but not until the beginning of the year 2009. This has the potential to produce a slight natural demand and may impact the enrollment base within the College service area. Annual growth rates within the service area, slightly below the state average, do not suggest an abnormal influx of newcomers into the College service area over the next ten years.

In the absence of a natural driven demand, a vision for the future must include a continuation of the College's excellent record for attracting new students and the equally strong record for retaining existing students. The exceptional success the College has had in attracting graduating high school seniors will be a critical element in a vision for the future as will the

College's ability to attract older students and life long learners of the community. Overall, the College will need to improve upon its rate of student participation vis-à-vis the population. The current rate of students per 1,000 population within the 20-mile service area is 31.9, under the statewide average of 37 students per 1,000 population.

To increase student enrollment and service the growing needs of its service area, the College will need to actively pursue the attraction of students who may be less academically prepared for post secondary education. This vision should include a reevaluation of the current curricular offerings and the placement of stronger emphasis on the existing program of basic skills. The vision should further see basic skills curricular offerings being redefined to interface with the more traditional academic offerings of the College and be seen as an important point of entry to the College's overall academic experience.



Forecast for the Future

FORECAST FOR THE FUTURE

BACKGROUND

Student enrollment, traditionally used as an element for determining academic growth or decline, has become less relevant in today's assessment for determining facility needs of the institution. Community colleges have seen a change in the type of student who attends a program of instruction; the purpose for which they attend has also changed. Generally, there is a decline in the number of full time students and a rise in number of students who attend on a part time basis. The trend is for most students to be employed in addition to pursuing an education. To accommodate today's student, great variances have been made in the delivery system of the instructional program. No longer are curricular offerings set in neat 17.5-week segments nor are the majority of students taking nine credit hours or more per semester. Shorter than semester and weekend classes, course offerings that are more concentrated in time but with less credit-hours, distance education, and a decline in the number of credits per enrollment are characteristic of today's program of instruction. Therein lies the challenge to the community college. Whether a student is enrolled for one, half-credit course or carries an 18-unit load for a given semester, the college must give equal weight to that student as a single enrollment. The amount of time that it takes to accommodate each single enrollment (one student), however, will be vastly different.

While the greatest emphasis is most often placed on student enrollment, it is the number of weekly student hours (WSCH) that provides the clearest picture relative to academic growth or decline. The WSCH measurement clearly identifies how many hours are required to accommodate the total student demand, irrespective of whether students are full time or part time. WSCH, not student enrollment, is the measuring device for determining square footage needs, i.e. what will be required to support the total academic and support services missions. It is also the barometer for determining whether or not existing space is used to its intended

and/or full potential. For the purposes of this master plan, WSCH will be used as the primary standard for measuring space requirements; student enrollment will be used as a supplemental, relative frame of reference.

In determining a forecast for the future, elements disclosed in the external and internal environmental scan (findings from the most current demographic and income data), qualitative input from the College, and the trends and history of the College, particularly those that related to the program of instruction and instructional delivery, were used as the primary foundation building blocks. The current program of instruction (defined via a snapshot of the 2002 Fall Semester) was the primary among these foundation components. The current program of instruction was characterized as having 4,482 unduplicated enrollments for credit courses, weekly student contact hours (WSCH) of 45,941, and full time equivalent students of 1,531.38. The current program of instruction was used to create the “curriculum baseline”, from which the future program of instruction was constructed.

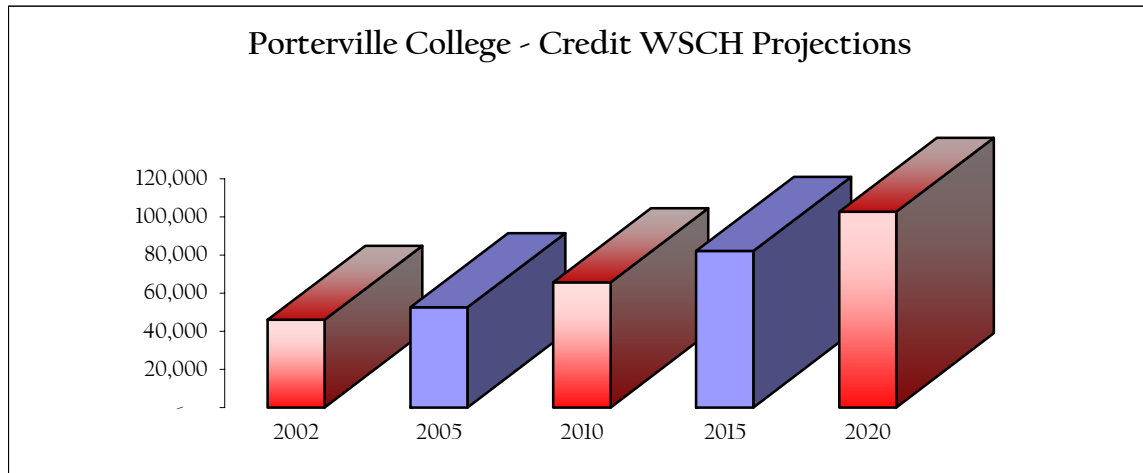
FORECAST FOR FUTURE ENROLLMENT AND WSCH RATES OF GROWTH

To determine the enrollment and WSCH rates of growth of the future, a planning model was created that incorporated all of the data researched and assessed in the planning process. Additionally, the planning model relied upon the Maas Companies database, which includes extensive information from 75 of the state’s community colleges for which Maas Companies has completed educational master plans. As the determination of space needs is based on the standards set forth by the California State Chancellor’s Office, the model utilized for projecting future growth at the College used credit-WSCH generated from unduplicated enrollment as the primary planning consideration. The guidelines for space determination, using credit-WSCH as the determinant, are more fully disclosed in the Title 5 of the California Administrative Code.

Using credit-WSCH as the primary navigation tool and with all factors taken into consideration, credit-WSCH generation is projected to increase from its current level of 45,941 to 65,685 by 2010 and to 102,692 by 2020. At these benchmarks, credit enrollment is projected to be 6,077 and 9,393 respectively. Given the indicators that form the current curriculum baseline, annual rate of growth for WSCH has been forecast at 4.57%. Student enrollment has

been forecasted to grow at 3.88% through 2010 and at 4.45% thereafter through 2020. The forecast suggests the College will continue to serve students on a ratio of approximately 3.6 classes per student.

CHART 15



Source: Maas Companies Projections

Based on the data gathered for the College’s 20-mile service area, the population was 140,577 in 2002. Projecting growth rates to the year 2020, the population within this area is projected to reach 178,197. Attaining the growth goals projected will require that the rate of student participation, i.e. the number of students per 1,000 population, increase from its present level of 31.88 to 52.70 by 2020 (i.e. closer to the goal of 72 student per 1,000 population set by the State Chancellor’s Office). This represents an overall increase of approximately 21 students per 1,000 population over the next 18 years. Because of the relatively population base from which the College draws its students and the sub average growth rate that is projected for the service area, the College will need to actively manage both its enrollment and curriculum, attracting non-traditional students as well as life-long learners as the new source for growth. Additionally, to meet its projected credit-WSCH targets, the College will need to maintain its high rate of credit-WSCH produced for each enrollment - that rate presently stands at 10.25 credit-WSCH per enrollment. The projection for 2020 has this rate increasing slightly to 10.93.

THE PROJECTED PROGRAM OF INSTRUCTION

The projections that follow provide a guideline for the instructional program of the future. Consistent with the planning model presented, programs of instruction are projected at points in time when credit-WSCH generation at the College reaches 65,685 (estimated to be 2010) and 102,692 (estimated to be 2020).

In projecting the program of instruction for the future, growth was projected for each of the disciplines and programs with each of the College's academic divisions. Growth was, therefore, forecasted at varying rates, i.e. not being linear or relational in its application. External and internal factors, demographics, past performance, projected need, and curriculum balance caused each instructional discipline or program to respond differently to the forecasting process.

It should be noted that the precise determination of curriculum content, i.e. projected out to the year 2020, cannot be identified with pinpoint accuracy. The amount of WSCH generated, however, and, therefore, the number of students enrolled, the number of class section required, and the number of lecture and laboratory hours needed, can be projected with considerable accuracy. This forms the basis for projecting the future program of instruction.

The following references and resources were used to arrive at a projected program of instruction:

1. 2002 Porterville College, Kern Community College District, Report 17 ASF/OGSF Summary and the Capacities Summary, as amended June 2003, an inventory of facilities that is annually recorded with the State Chancellor's Office.
2. The 2002 Weekly Student Contact Hours (WSCH) Comparison Report for all state community colleges (published by the State Chancellor's Office).
3. The 2002 Fall Semester data reports depicting sections offered, WSCH generated, lecture/lab ratios, seat-count and full time equivalent faculty loads as provided via Porterville College, Office of Institutional Research and Kern Community College District, Management Information Systems.
4. The 2002-2009 Porterville College Educational Master Plan, the Kern Community College District 5-Year Capital Construction Plan, and data from the Addington Partnership.
5. The Maas Companies database.

Given the parameters for growth of the credit-WSCH and using the TOP Code format required by the State Chancellor’s Office, the program of instruction for Porterville at year-benchmarks of 2010 and 2020 will have the following profiles:

TABLE 27
CHARACTERISTICS OF INSTRUCTIONAL PROGRAM: WSCH 65,685
PROJECTED LECTURE AND LABORATORY WSCH BREAKDOWN BY TOP CODE

TOPS DIVISION	CODE	TOTAL WSCH	LEC WSCH	LAB WSCH	FTES
Agriculture	0100	516.6	439.1	77.5	17.22
Biological Sciences	0400	3,193.8	1437.2	1756.6	106.46
Business & Mgmt	0500	1,568.1	1411.3	156.8	52.27
Communications	0600	47.1	18.8	28.3	1.57
Computer/Info. Science	0700	3,220.7	2737.6	483.1	107.36
Education	0800	5,659.5	416.3	5243.2	188.65
Engin/Indus Tech	0900	1,250.1	500.0	750.1	41.67
Fine and Applied Arts	1000	2,954.7	1329.6	1625.1	98.49
Foreign Language	1100	1,458.2	1166.6	291.6	48.61
Health Sciences	1200	11,192.3	5721.8	5470.5	373.08
Cons.Ed/Home Econ	1300	3,288.6	2795.3	493.3	109.62
Humanities	1500	7,028.8	6325.9	702.9	234.29
Mathematics	1700	5,935.5	5342.0	593.6	197.85
Physical Science	1900	1,986.7	794.7	1192.0	66.22
Psychology	2000	1,564.8	1486.6	78.2	52.16
Public Affairs/Services	2100	3,010.3	2408.2	602.1	100.34
Social Science	2200	5,062.0	4808.9	253.1	168.73
Interdisciplinary Studies	4900	5,271.9	3690.3	1581.6	175.73
Other		1,475.0			49.17
TOTAL		65,685	42,830	21,380	2,189.49

Source: Maas Companies Projections

When 65,685 credit-WSCH are achieved, estimated to be the year 2010, the program of instruction is projected to have the following characteristics on a semester basis:

- 590 Class Sections
- 42,830 Lecture WSCH
- 21,380 Laboratory WSCH
- 2,189.5 Full Time Equivalent Students
- 6,077 Credit-Enrolled Students

TABLE 28
CHARACTERISTICS OF INSTRUCTIONAL PROGRAM: WSCH 102,692
PROJECTED LECTURE AND LABORATORY WSCH BREAKDOWN BY TOP CODE

TOPS DIVISION	CODE	TOT WSCH	LEC WSCH	LAB WSCH	FTEs
Agriculture	0100	721.6	613.4	108.2	24.05
Biological Sciences	0400	5,097.8	2,294.0	2,803.8	169.93
Business & Mgmt	0500	2,414.4	2,172.9	241.4	80.48
Communications	0600	73.5	29.4	44.1	2.45
Computer/Info. Science	0700	5,482.2	4,659.9	822.3	182.74
Education	0800	7,207.9	568.4	6,639.5	240.26
Engin/Indus Tech	0900	2,188.3	875.3	1,313.0	72.94
Fine and Applied Arts	1000	5,075.6	2,284.0	2,791.6	169.19
Foreign Language	1100	2,273.9	1,819.1	454.8	75.80
Health Sciences	1200	17,213.8	8,708.7	8,505.1	573.79
Cons.Ed/Home Econ	1300	5,135.7	4,365.4	770.4	171.19
Humanities	1500	10,749.9	9,674.9	1,075.0	358.33
Mathematics	1700	9,425.5	8,483.0	942.6	314.18
Physical Science	1900	3,098.2	1,239.3	1,858.9	103.27
Psychology	2000	2,440.1	2,318.1	122.0	81.34
Public Affairs/Services	2100	4,826.2	3,861.0	965.2	160.87
Social Science	2200	8,209.0	7,798.6	410.5	273.63
Interdisciplinary Studies	4900	8,757.3	6,130.1	2,627.2	291.91
Other		2,301.0			76.70
TOTAL		102,692	67,896	32,496	3,423.1

Source: Maas Companies Projections

When 102,692 credit-WSCH are achieved, estimated to be the year 2020, the program of instruction is projected to have the following characteristics on a semester basis:

- 855 Class Sections
- 67,896 Lecture WSCH
- 32,496 Laboratory WSCH
- 3,423.1 Full Time Equivalent Students
- 9,393 Credit-Enrolled Students

THE DETERMINATION OF FUTURE SPACE NEEDS

The determination of future capacity, i.e. space needs for all facilities of Porterville College, has been based primarily on the program of instruction for the future and the amount WSCH generated thereof. The planning process and methodology used to arrive at the projections for future space needs has been designed to be compatible with and targeted to the standards set forth by the California State Chancellor's Office.

I. STATE SPACE STANDARDS

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

TABLE 29
 PRESCRIBED SPACE STANDARDS

CATEGORY	FORMULA	RATES/ALLOWANCES
Classrooms	ASF/Student Station	15
	Station utilization rate	66%
	Ave hrs room/week	53
Teaching Labs	ASF/student station *	*
	Station utilization rate	85%
	Ave hrs room/week	27.5
Offices/Conference Rooms	ASF per FTEF	140
Library/Learning Resource Center	Base ASF Allowance	3,795
	ASF 1st 3,000 DGE **	3.83
	ASF/3001-9,000 DGE **	3.39
	ASF<9,000	2.94
Instructional Media AV/TV/Radio	Base ASF Allowance	3,500
	ASF 1st 3,000 DGE **	1.50
	ASF/3001-9,000 DGE **	0.75
	ASF<9,000	0.25

Source: Maas Companies - Calculations based on California Code of Regulations Title 5, Chapter 8 Section 57028 * Reference Table 30 on the following page

** DGE equals "Day Graded Enrollments"

Each component of the standards above is mathematically equated to produce a total assignable square foot (ASF) capacity requirement for each category of space.

Listed in Table 30 are the Title 5, state standards used to determine ASF for laboratory space. The determination for ASF for lecture is derived via mathematical calculation.

TABLE 30
STATE STANDARDS ASSIGNABLE SQUARE FEET FOR LABORATORY SPACE

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

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

II. NON-STATE SPACE STANDARDS

The state provides standards for utilization and planning for more than 60% of all types of spaces on campus. Capacity estimates for those remaining spaces, representing approximately 40%, are based on a combination of factors including the size and/or nature of the institution. Standards for the remaining types of spaces are presented in Table 31. These standards were determined based on a national study of space standards for colleges and discussions with colleagues in the California Community Colleges and the Chancellor's Office.

TABLE 31
ASSIGNABLE SQUARE FOOTAGE FOR
NON-STATE STANDARD CAMPUS BUILDINGS

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

Source: Maas Companies & State Chancellor's Office

Broken down to most basic form, the methodology for space determination is described in the outline below:

- Step 1: WSCH projection and/or enrollment estimates, or the appropriate form thereof, were applied in combination with appropriate space planning standards (space planning standards were presented in the preceding pages) to result in a total space requirement in ASF by type of space.
- Step 2: The current space inventory for the College was subtracted from the total space requirements described above in Step 1 to result in the net ASF need by type of space for the projected long-term facilities plan.
- Step 3: The result, net assignable square footage by type of space for the benchmark years included herein, was translated into the facility codes used by the state to evaluate and authenticate the space needs projections.

THE PROJECTED ACADEMIC SPACE NEEDS OF THE COLLEGE

Table 32 provides the projected square footage required to meet the needs of Porterville College's program of instruction as credit-WSCH grows to 65,685 and credit-enrollment reaches 6,077 – estimated to be 2010. This forecast includes only the space requirements for the instructional program, i.e. lecture and laboratory space. The data presented is based on standards defined by the California Educational Code Title 5. Total space needs for all facilities at the College are addressed later in the Plan in Tables 34 and 35.

TABLE 32
ACADEMIC SPACE NEEDS: WSCH 65,685– ENROLLMENT 6,077
PORTERVILLE COLLEGE, KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	TOP CODE	CLASS SECTIONS	LEC ASF	LAB ASF	TOTAL ASF
Agriculture	0100	6	188.4	381.3	569.7
Biological Sciences	0400	19	616.6	4,092.9	4,709.5
Business & Mgmt	0500	28	605.5	200.7	806.2
Communications	0600	1	8.1	60.5	68.6
Computer/Info. Science	0700	47	1,174.4	821.3	1,995.7
Education	0800	41	182.8	23.5*	206.3
Engin/Indus Tech	0900	10	214.5	2,887.9	3,102.4
Fine and Applied Arts	1000	31	570.4	4,176.4	4,746.8
Foreign Language	1100	10	500.5	437.5	938.0
Health Sciences	1200	92	2,454.7	11,363.9	13,818.6
Cons.Ed/Home Econ	1300	42	1,199.2	1,267.8	2,467.0
Humanities	1500	72	2,713.8	1,054.3	3,768.1
Mathematics	1700	39	2,291.7	890.3	3,182.0
Physical Science	1900	12	340.9	3,063.5	3,404.4
Psychology	2000	12	637.7	117.4	755.1
Public Affairs/Services	2100	24	1,033.1	1,288.4	2,321.5
Social Science	2200	41	2,063.0	379.7	2,442.7
Interdisciplinary Studies	4900	63	1,583.1	4,064.6	5,647.7
TOTAL		590	18,378	36,572	54,950

Source: Maas Companies Projections

* The laboratory ASF for Physical Education is derived via a separate process

The total amount of assignable square footage required to support the program of instruction when credit-WSCH reaches 102,692 and unduplicated enrollment reaches 9,393 at the College (projected to be 2020) is noted in the table below. The assignable square footage needs for lecture and laboratory space are expressed in TOP Code Instructional Divisions per the California Educational Code, Title 5.

TABLE 33
ACADEMIC SPACE NEEDS: WSCH 102,692- ENROLLMENT 9,393
PORTERVILLE COLLEGE, KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	TOP CODE	CLASS SECTIONS	LEC ASF	LAB ASF	TOTAL ASF
Agriculture	0100	8	263.1	532.5	795.6
Biological Sciences	0400	25	984.1	6532.8	7,516.9
Business & Mgmt	0500	1	932.2	309.0	1,241.2
Communications	0600	34	12.6	94.3	106.9
Computer/Info. Science	0700	66	1999.1	1398.0	3,397.1
Education	0800	46	243.8	36.7*	280.5
Engin/Indus Tech	0900	16	375.5	5055.1	5,430.6
Fine and Applied Arts	1000	49	979.8	7174.3	8,154.1
Foreign Language	1100	15	780.4	682.2	1,462.6
Health Sciences	1200	131	3736.0	17712.5	21,448.5
Cons.Ed/Home Econ	1300	61	1872.7	1979.8	3,852.5
Humanities	1500	109	4150.5	1612.5	5,763.0
Mathematics	1700	62	3639.2	1413.8	5,053.0
Physical Science	1900	17	531.7	4777.5	5,309.2
Psychology	2000	19	994.5	183.0	1,177.5
Public Affairs/Services	2100	38	1656.3	2056.6	3,712.9
Social Science	2200	64	3345.6	615.7	3,961.3
Interdisciplinary Studies	4900	94	2629.8	6751.9	9,381.7
TOTAL		855	29,127	58,918	88,045

Source: Maas Companies Projections

* The laboratory ASF for Physical Education is derived via a separate process

SQUARE FOOTAGE REQUIREMENTS FOR ALL FACILITIES AT THE COLLEGE

I. 65,685 WSCH & 6,077 ENROLLMENT – ESTIMATED YEAR 2010

Using data from the previous tables and calculating the formulas for both *Prescribed and Non-prescribed State Space Standards*, Table 34 provides an analysis of net assignable square footage for all facilities at Porterville College. The forecast is based on an 8-year period with a target year of 2010, or whenever credit-WSCH for unduplicated enrollment of 65,685 is achieved for a given semester.

TABLE 34

TOTAL SPACE NEEDS: WSCH 65,685 – ENROLLMENT 6,077
PORTERVILLE COLLEGE, KERN COMMUNITY COLLEGE DISTRICT

SPACE CATEGORY	DESCRIPTION	CURRENT ASF	ASF FOR 2010	+/- ANALYSIS
000	Inactive Area	8,056	0	(8,056)
100	Classroom	12,574	18,378	5,804
210-235	Laboratory	19,225	36,572	17,347
250-255	Non Class Laboratory	0	577	577
300	Office/Conference	17,998	19,801	1,803
400	Library	14,766	25,716	10,950
520-525	Phys Education (Indoor)	24,269	18,500	(5,769)
530-535	Instruct Media (AV/TV)	789	10,308	9,519
540-555	Clinic/Demonstration	4,083	2,431	(1,652)
580	Greenhouse	565	0	(565)
610-625	Assembly/Exhibition	5,234	6,077	843
630-635	Food Service	6,513	3,646	(2,867)
650-655	Lounge/Lounge Service	259	1,467	1,208
660-665	Bookstore	5,002	5,572	570
670-690	Meeting /Recreation	3,638	2,024	(1,614)
710-715	Data Processing/Comp	960	2,500	1,540
720-770	Physical Plant	21,474	7,721	(13,753)
800	Health Service	0	850	850
	TOTAL ASF	145,405	162,140	17,300

Source: Porterville College, Kern Community College District, Space Inventory and Building Facilities Report 17, October, 2002 as amended June 2003; Maas Companies Projections

II. 102,692 WSCH & 9,393 ENROLLMENT – ESTIMATED YEAR 2020

An analysis of net assignable square footage for all facilities at Porterville College for the year 2020 is provided in Table 35. The forecast is based on an 18-year time frame or whenever credit-WSCH for unduplicated enrollment of 102,692 is achieved for a given semester.

TABLE 35

TOTAL SPACE NEEDS: WSCH 102,692- ENROLLMENT 9,393
PORTERVILLE COLLEGE, KERN COMMUNITY COLLEGE DISTRICT

SPACE CATEGORY	DESCRIPTION	CURRENT ASF	ASF FOR 2020	+/- ANALYSIS
000	Inactive Area	8,056	0	(8,056)
100	Classroom	12,574	29,127	16,553
210-235	Laboratory	19,225	58,918	39,693
250-255	Non Class Laboratory	0	892	892
300	Office/Conference	17,998	30,763	12,765
400	Library	14,766	36,780	22,014
520-525	Phys Education (Indoor)	24,269	35,000	10,731
530-535	Instruct Media (AV/TV)	789	12,598	11,809
540-555	Clinic/Demonstration	4,083	3,757	(326)
580	Greenhouse	565	-	(565)
610-625	Assembly/Exhibition	5,234	9,393	4,159
630-635	Food Service	6,513	5,636	(877)
650-655	Lounge/Lounge Service	259	2,293	2,034
660-665	Bookstore	5,002	7,793	2,791
670-690	Meeting /Recreation	3,638	3,128	(510)
710-715	Data Processing/Comp	960	5,000	4,040
720-770	Physical Plant	21,474	12,114	(9,360)
800	Health Service	0	1,200	1,200
	TOTAL ASF	145,405	254,392	108,987

Source: Porterville College, Kern Community College District, Space Inventory and Building Facilities Report 17, October, 2002 as amended June 2003; Maas Companies Projections

It should be noted that the given year that projected benchmarks for weekly student contact hours (WSCH) and student enrollment are reached (i.e. 2010 and 2020) is not as important as that when those milestones are attained, facilities are present to accommodate the demand.



Observations

OBSERVATIONS

Based on the current status of the College and the projections for the future, the following observations are noted:

1. It appears that Porterville College has been successful in meeting its obligations to provide accessible educational opportunities to the area it serves and the College's long-range prospects for growth appear to be positive, when viewed from this perspective in time. This is evidenced by the following:
 - a. Even though the majority of new student enrollment will need to come from within the existing population base, the College's "effective" service area (a 20-mile radius) is projected to grow. There is no reason believe, at this time, that the demographic characteristics that define the growth parameters will be altered. The qualifiers for this assessment are noted below:
 - i. The annual rate of growth for population of 1.34% will be slightly less than the state average..
 - ii. The population is very young. Better than 28.4% of the population base is 14 years of age or under.
 - iii. The Hispanic population segment will continue to grow, outperforming all other segments relative to new growth. There will most likely be a continued need for second language learners and an opportunity to introduce and advance Hispanic students into the District's program of instruction.
 - iv. Based on the economic data for the service area, i.e. only 30.3% of all households have incomes above \$50,000 annually, there will continue to be a strong need for education that is both affordable and accessible.

2. Porterville College appears to have a history of strong local support, particularly in its immediate service area (Greater Porterville). In the enrollment by zip-code analysis conducted, zip code areas (93257 and 93258) were responsible for generating 3,152 students out of a total credit enrollment of 4,482 (i.e. 70.3% of total enrollments) for the 2002 Fall Semester. Over the past five years, these zip code areas have averaged 68.7% of total enrollments. The student participation rate, i.e. the number of students attending the College from these zip code areas per 1,000 population is currently 38.9, a mark that is slightly higher than the state average of 37 student per 1,000 population.
3. The environmental conditions indicate no insurmountable or “growth limiting” elements or factor that would affect the College well into the future. Some emerging conditions and trends, however, are noted relative to planning for the future.

Key External Conditions/Issues

- a. The future of the College will rest with the five key cities of the service area. Porterville, Lindsay, Strathmore, Springville and Terra Bella presently comprise 87% of all enrollments at the College.
- b. Source infrastructure for utilities such as water, sewer, storm drainage, electricity, gas, and telecommunications do not appear to be limiting growth limiting factors for the future. The on-campus distribution systems for these utilities, however, will require upgrading and/or replacement.
- c. Key support infrastructure, such as HVAC, lighting, landscaping, pedestrian access-ways, vehicular circulation and parking, will need to be upgraded and/or reengineered.
- d. Tulare County is one of the poorest counties in the San Joaquin Valley. With historic unemployment averaging 15.7%, an economy that is dependent upon agriculture and a population that is predominantly minority-based, the College will be challenged to meet the needs of a population base that will come to the campus unprepared to do college level work.
- e. Projections for the next ten years indicate that the industrial divisions of Agriculture and Government will account for more than 50% of the jobs in Tulare County. In addressing the task of workforce preparation, the College should consider vocational and technical programs that are targeted to these

key industrial divisions. Additionally, the College will need to prepare students for employment opportunities in the Services industrial division, particularly in Health and Public Services.

Key Internal Conditions/Issues

- f. The College has experienced growth over the past five years. Unduplicated, credit enrollment has increased 29.4%, i.e. a total of 1,018 students overall. Credit enrolled students have comprised 95% of all students on campus.
- g. Over the past five years, non-credit students have increased at the College on a relative basis by 190%. On an absolute basis, however, non-credit students have increased by only 160 (from 177 for 1998 Fall Semester to 337 for the 2002 Fall Semester). Non-credit enrollment remains as a fraction (approximately 5% of total enrollments at the College).
- h. Based on the demographic data viewed, the College will have a small natural bulge in the population beginning at about Year 2009.
- i. Females comprise the bulk of the student body at the College outnumbering their male counterparts on average by a 3:2 ratio. This trend is projected to remain the same over the next several years.
- j. The preference for “time of day/night” credit curricular offerings leans toward “day only” enrollments. Day credit enrollments have averaged 44.7% over the past five years; day/evening credit curricular offerings 37.6%.
- k. The age group 18-25 years has comprised the greatest percentage of enrollments at the College, (46.4%) over the last five years. The median student age is relatively young - slightly under 25 years of age.
- l. Although in a declining trend, White/Caucasian students have remained as the dominant population segment on campus. The indications are that the Hispanic population segment will become the dominant ethnic group on campus by 2004 and maintain that status into the future. The Hispanic population segment on campus has increased 11.6% over the past five years.
- m. The vast majority of students (75%) are part time, i.e. taking less than 12 credits per semester. Full time students (12 credits or more) have averaged 18.9% of the all students on campus over the past five years. The greatest percentage of part time students (24.4%) take between 0.5 and 3.50 credits.

- n. Degree awards, i.e. Associate of Arts and Associate of Science, have decreased over the past five years (high in 1999 of 185 to a low in 2002 of 146). This trend is supported by data that suggests that there are more part time students and they are taking longer complete their academic goals. This trend is projected to continue into the future.
4. Improvements will need to be made relative to the productivity/efficiency of the existing program of instruction, as it is considered to be under-performing when compared to the statewide standards. Snapshots of five key productivity components illustrate this need.
- a. Seat Count Analysis Comparison
- Using the TOP Code instructional division format, six divisions, Biological Sciences, Education, Foreign Language, Mathematics, Psychology and Social Sciences, were found to be above the state standard of 35 seats per class section.

TABLE 36

SEAT COUNT ANALYSIS/COMPARISON BY TOP CODE FORMAT
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	TOP CODE	TOTAL SEATS	AVE CLASS SIZE	+/- STATE STANDARD	% OF SEATS
Agriculture	0100	96	24	-31%	0.67%
Biological Sciences	0400	285	35.63	2%	1.99%
Business & Mgmt	0500	450	18	-49%	3.15%
Communications	0600	9	9	-74%	0.06%
Computer/Info. Science	0700	764	19.59	-44%	5.34%
Education	0800	1,908	45.43	30%	13.34%
Engin/Indus Tech	0900	247	24.7	-29%	1.73%
Fine and Applied Arts	1000	618	19.94	-43%	4.32%
Foreign Language	1100	212	36.5	4%	1.48%
Health Sciences	1200	2,246	31.19	-11%	15.70%
Cons.Ed/Home Econ	1300	993	27.58	-21%	6.94%
Humanities	1500	1,648	32.31	-8%	11.52%
Mathematics	1700	957	35.44	1%	6.69%
Physical Science	1900	220	24.44	-30%	1.54%
Psychology	2000	353	39.22	12%	2.47%
Public Affairs/Services	2100	496	26.11	-25%	3.47%
Social Science	2200	1,181	42.18	21%	8.26%
Interdisciplinary Studies	4900	1,518	32.3	-8%	10.61%
TOTAL		14,305	30.7	-12%	100.00%

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections.

Table 37, below, offers a perspective from the College’s instructional divisions. The measure of productivity/efficiency relative to seats per section is dominated by three of the College’s instructional divisions. They are primarily responsible for generating an overall average of 30.7 seats per class section – a mark that is 12.3% below the statewide standard of 35 seats per class section.

TABLE 37

SEAT COUNT ANALYSIS/COMPARISON BY COLLEGE DIVISION FORMAT
PORTERVILLE COLLEGE, KERN COMMUNITY COLLEGE DISTRICT

MOST EFFICIENT			LEAST EFFICIENT		
DIVISION	SEATS/ SEC	% STATE STD	DIVISION	SEATS/ SEC	% STATE STD
Phys Ed/Health Ed	47.96	37.0%	Business Education	18.82	-46.2%
Social Sciences	38.72	10.6%	Fine & App Arts	23.16	-33.8%
Natural Sci/Math	34.65	-1.0%	Applied Tech	25.42	-27.4%
			Health Careers	26.50	-24.3%
			Ed/Career Develop	28.49	-18.6%
			Language Arts	29.18	-16.6%

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor’s Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections.

b. WSCH per Class Section Generated

Using the TOP Code format, the table on the following page provides a perspective for weekly student contact hours (WSCH) generated by instructional division. Because the standard for comparison with all other colleges is the TOP Code instructional division format, the averages listed for each division are specific to that division. For example, the average for Biological Science across the state is 130 WSCH per class section offered; the average for Public Affairs/Services is 101 WSCH per class section offered. The data presented indicates that only 6 of the College’s 18 TOP Code divisions (Biological Sciences, Education, Engineering/Industrial Technology, Foreign Language, Mathematics and Physical Science) are performing at or above the statewide averages for WSCH generated per class section.

TABLE 38

WSCH PER SECTION ANALYSIS/COMPARISON BY TOP CODE FORMAT
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	TOP CODE	WSCH/SEC STATE STD	WSCH/SEC COLLEGE	+/- STATE STANDARD
Agriculture	0100	96	85.50	-10.9%
Biological Sciences	0400	130	170.81	31.4%
Business & Mgmt	0500	98	41.40	-57.8%
Communications	0600	118	33.00	-72.0%
Computer/Info. Science	0700	114	54.17	-52.5%
Education	0800	85	102.44	20.5%
Engin/Indus Tech	0900	95	113.04	19.0%
Fine and Applied Arts	1000	107	67.64	-36.8%
Foreign Language	1100	126	129.75	3.0%
Health Sciences	1200	145	118.58	-18.2%
Cons.Ed/Home Econ	1300	108	64.03	-40.7%
Humanities	1500	120	97.04	-19.1%
Mathematics	1700	138	148.28	7.4%
Physical Science	1900	121	153.73	27.0%
Psychology	2000	142	121.27	-14.6%
Public Affairs/Services	2100	101	97.29	-3.7%
Social Science	2200	136	124.8	-8.2%
Interdisciplinary Studies	4900	102	81.68	-19.9%
AVERAGE			98.59	

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections.

In Table 39 (following page), the amount of WSCH generated per class section is viewed from the perspective of the instructional divisions at the College. It should be noted that each discipline/program within the division is compared to a statewide average for that particular discipline/program and that the College's instructional division format does not make that distinction. In this regard, a generic statewide average of 115.7 WSCH per class section was used as the basis for comparison.

TABLE 39

WSCH PER SECTION ANALYSIS/COMPARISON BY COLLEGE DIVISIONS
 PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

MOST EFFICIENT			LEAST EFFICIENT		
DIVISION	WSCH/ SEC	% STATE STD	DIVISION	WSCH/ SEC	% STATE STD
Natural Sci/Math	151.03	30.54%	Business Education	46.42	-59.88%
Health Careers	121.51	5.02%	Ed/Career Develop	60.70	-47.54%
Phys Ed/Health Ed	114.71	-0.86%	Fine & App Arts	78.04	-32.55%
Social Sciences	113.64	-1.78%	Language Arts	88.14	-23.82%
			Applied Tech	100.64	-13.02%

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections.

c. WSCH per Full Time Equivalent Faculty Analysis

The state standard (Chancellor's Office) used for determining productivity relative to the amount of faculty hours is based on a formula that compares weekly student contact hours (WSCH) generated with full time equivalent faculty (FTEF). The state standard is 525 WSCH per FTEF. Porterville College's mark for WSCH per FTEF is currently (2002 Fall Semester) at 444.26 WSCH per FTEF, a ratio that is 15.4% below the state standard.

In the tables that follow, comparisons are provided for WSCH to FTEF in two formats - by TOP Code instructional division and by the College's instructional divisions. In the TOP Code format, Biological Sciences, Psychology, Social Science and Interdisciplinary Studies are the instructional divisions that are currently performing at or above the state standard (reference Table 40, on the following page).

TABLE 40

WSCH PER FTEF ANALYSIS/COMPARISON BY TOP CODE FORMAT
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	FTEF	WSCH	WSCH/FTEF	+/- STATE STANDARD	% OF WSCH
Agriculture	0.91	342	375.82	-28.4%	0.74%
Biological Sciences	2.54	1,366.50	537.99	2.5%	2.97%
Business & Mgmt	3.67	1,035.00	282.02	-46.3%	2.25%
Communications	0.33	33	100.00	-81.0%	0.07%
Computer/Info. Science	6.76	2,112.60	312.51	-40.5%	4.60%
Education	7.44	4,302.30	578.27	10.1%	9.36%
Engin/Indus Tech	3.15	1,130.40	358.86	-31.6%	2.46%
Fine and Applied Arts	6.26	2,096.70	334.94	-36.2%	4.56%
Foreign Language	2.58	1,038.00	402.33	-23.4%	2.26%
Health Sciences	22.74	8,538.00	375.46	-28.5%	18.58%
Cons.Ed/Home Econ	5.87	2,304.90	392.66	-25.2%	5.02%
Humanities	11.53	4,948.80	429.21	-18.2%	10.77%
Mathematics	8.13	4,003.50	492.44	-6.2%	8.71%
Physical Science	3.38	1,383.60	409.35	-22.0%	3.01%
Psychology	1.6	1,091.40	682.13	29.9%	2.38%
Public Affairs/Services	3.62	1,848.60	510.66	-2.7%	4.02%
Social Science	5.64	3,494.40	619.57	18.0%	7.61%
Interdisciplinary Studies	7.26	3,838.80	528.76	0.7%	8.36%
Other		1,032.90	0.00		2.25%
TOTAL	103.4	45,941.4	444.26	-15.4%	100%

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections. (State standard =s 525 WSCH per FTEF)

A rank ordering of the instructional divisions using the College's academic organizational format, discloses that only the instructional divisions of Physical Education/Health Education and Social Sciences meet or exceed the state standard for WSCH generated per FTEF. These two divisions are also responsible for generating the second and third most percentage of total WSCH at the College (Social Sciences at 14.10% and Physical Education at 12.48%). The College's greatest generator of total WSCH is Natural Science and Mathematics at 8,155.5 total WSCH or 17.75% of the total WSCH of the College.

TABLE 41

WSCH PER FTEF ANALYSIS/COMPARISON BY COLLEGE DIVISIONS
 PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

COLLEGE DIVISION	FTEF	WSCH	WSCH/ FTEF	+/- STATE STANDARD	% TOTAL WSCH
Phys Ed/Health Ed	9.06	5,735.4	633.05	21%	12.48%
Social Sciences	10.74	6,477.6	603.13	15%	14.10%
Natural Sci/Math	16.83	8,155.5	484.58	-8%	17.75%
Ed/Career Develop	6.62	2,974.2	449.27	-14%	6.47%
Applied Tech	7.68	3,321.0	432.42	-18%	7.23%
Language Arts	15.95	6,346.2	397.88	-24%	13.81%
Fine & App Arts	8.99	3,355.8	373.28	-29%	7.30%
Health Careers	18.04	5,711.1	316.58	-40%	12.43%
Business Education	9.5	2,831.7	298.07	-43%	6.16%
Other		1,032.9			2.25%
TOTAL	103.4	45,941.4	444.26	-15.4%	100%

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections. (State standard =s 525 WSCH per FTEF)

d. WSCH per FTEF per Section Analysis

Current productivity is also measured via WSCH per FTEF per Section. While section size represents a relationship between the number of students enrolled in the section and the section itself, WSCH/FTEF/Section represents the relationship between the average section size vis-à-vis the faculty load (FTEF) assigned to each section.

Viewed by instructional divisions at the College, the WSCH/FTEF/Section analysis identifies two divisions, out of seven overall, that are currently performing above the state standard of 525 WSCH and 35 students per class section (on average). Again, these are Physical Education/Health Education and the Social Sciences.

TABLE 42

WSCH PER FTEF PER SECTION ANALYSIS BY COLLEGE DIVISIONS
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

COLLEGE DIVISION	WSCH	FTEF	WSCH/ FTEF	WSCH/FTEF/ SECTION	% STATE STD
Phys Ed/Health Ed	5,735.40	9.06	633.05	42.20	20.6%
Social Sciences	6,477.60	10.74	603.13	40.21	14.9%
Natural Sci/Math	8,155.50	16.83	484.58	32.31	-7.7%
Ed/Career Develop	2,974.20	6.62	449.27	29.95	-14.4%
Applied Tech	3,321.00	7.68	432.42	28.83	-17.6%
Language Arts	6,346.20	15.95	397.88	26.53	-24.2%
Fine & App Arts	3,355.80	8.99	373.28	24.89	-28.9%
Health Careers	5,711.10	18.04	316.58	21.11	-39.7%
Business Education	2,831.70	9.5	298.07	19.87	-43.2%
Other	1,032.90				
TOTAL	45,941.40	103.4	444.26	29.62	-15.4%

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections. (State standard =s 525 WSCH per FTEF)

e. Actual WSCH versus Capacity WSCH

Using the 2002 Fall Semester as a baseline, applying the state's standard of 525 weekly student contract hours (WSCH) as equal to one full time equivalent faculty (FTEF), and calculating the formula for determining full time equivalent students (FTES) via WSCH, the College is currently operating at a level that is 15.4% below the state standard.

The table that follows depicts the plus or minus WSCH differentials from the TOP Code instructional division format. Biological Sciences, Education, Psychology, Social Science and Interdisciplinary Studies are the TOP divisions performing in excess of the state productivity/efficiency standard. (Note: Numbers presented in the positive denote that these instructional divisions are performing in excess of the state standard, i.e. they are performing in excess of their capacity or potential. Numbers presented in the negative are considered to be under-performing relative to their capacity or potential.)

TABLE 43

ACTUAL v.s CAPACITY WSCH/FTES ANALYSIS BY TOP CODE DIVISIONS
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

TOPS DIVISION	TOP CODE	FTEF	ACTUAL WSCH	WSCH CAPACITY	+/- WSCH DIFFERENTIAL	FTES IMPACT
Agriculture	100	0.91	342.00	477.75	-135.75	-4.53
Biological Sciences	400	2.54	1,366.50	1,333.50	33.00	+1.10
Business & Mgmt	500	3.67	1,035.00	1,926.75	-891.75	-29.73
Communications	600	0.33	33.00	173.25	-140.25	-4.68
Computer/Info. Science	700	6.76	2,112.60	3,549.00	-1436.40	-47.88
Education	800	7.44	4,302.30	3,906.00	396.30	+13.21
Engin/Indus Tech	900	3.15	1,130.40	1,653.75	-523.35	-17.45
Fine and Applied Arts	1000	6.26	2,096.70	3,286.50	-1189.80	-39.66
Foreign Language	1100	2.58	1,038.00	1,354.50	-316.50	-10.55
Health Sciences	1200	22.74	8,538.00	11,938.50	-3400.50	-113.35
Cons.Ed/Home Econ	1300	5.87	2,304.90	3,081.75	-776.85	-25.90
Humanities	1500	11.53	4,948.80	6,053.25	-1104.45	-36.82
Mathematics	1700	8.13	4,003.50	4,268.25	-264.75	-8.83
Physical Science	1900	3.38	1,383.60	1,774.50	-390.90	-13.03
Psychology	2000	1.6	1,091.40	840.00	251.40	+8.38
Public Affairs/Services	2100	3.62	1,848.60	1,900.50	-51.90	-1.73
Social Science	2200	5.64	3,494.40	2,961.00	533.40	+17.78
Interdisciplinary Studies	4900	7.26	3,838.80	3,811.50	27.30	+0.91
Other			1,032.90	-		0.00
TOTAL		103.4	45,941.4	54,290.30	9,381.80	-312.73

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections. (State standard =s 525 WSCH per FTEF - Numbers listed in the negative denote overage/excess relative to the state standard)

Table 44 that follows presents the data from the perspective of the College's instructional division format. In this regard, Physical Education/Health Education, Social Sciences, Natural Science/Mathematics, Applied Technology, Language Arts and Health Careers are divisions that are performing above the state standards for productivity/efficiency. (Note: Numbers presented in the positive denote that these instructional divisions are performing in excess of the state standard, i.e. they are performing in excess of their capacity or potential. Numbers presented in the negative are considered to be under-performing relative to their capacity or potential.)

TABLE 44

ACTUAL v.s CAPACITY WSCH/FTES ANALYSIS BY COLLEGE DIVISIONS
PORTERVILLE COLLEGE - KERN COMMUNITY COLLEGE DISTRICT

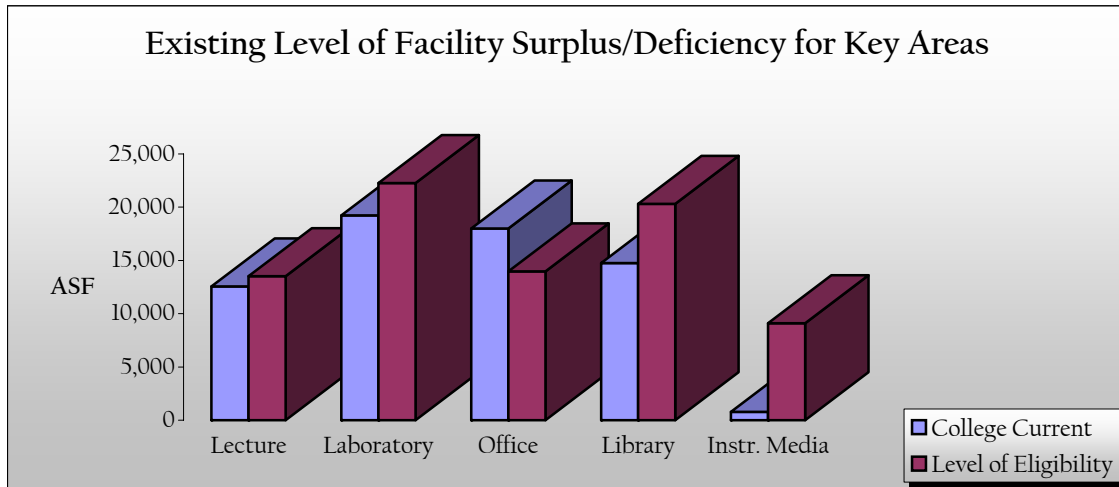
COLLEGE DIVISION	FTEF	ACTUAL WSCH	WSCH CAPACITY	+/- WSCH DIFFERENTIAL	FTES IMPACT
Phys Ed/Health Ed	9.06	5,735.40	4,756.50	978.90	+32.63
Social Sciences	10.74	6,477.60	5,638.50	839.10	+27.97
Ed/Career Develop	6.62	2,974.20	8,835.75	-5,861.55	-195.39
Natural Sci/Math	16.83	8,155.50	3,475.50	4,680.00	+156.00
Applied Tech	7.68	3,321.00	4,032.00	-711.00	-23.70
Fine & App Arts	8.99	3,355.80	8,373.75	-5,017.95	-167.27
Language Arts	15.95	6,346.20	4,719.75	1,626.45	+54.22
Business Education	9.50	2,831.70	9,471.00	-6,639.30	-221.31
Health Careers	18.04	5,711.10	4,987.50	723.60	+24.12
Other		1,032.90	-		0.00
TOTAL	103.4	45,941.4	54,290.3	9,381.80	-312.73

Source: Porterville College, Office of Institutional Research, Maas Companies Data Base, State Chancellor's Office; analysis Maas Companies. Data is for first census, unduplicated credit enrollment, 2002 Fall Semester. Discounted have been curricular offerings off-campus, canceled class sections and combined class sections. (State standard =s 525 WSCH per FTEF - Numbers listed in the negative denote overage/excess relative to the state standard)

Translating the current levels of productivity/efficiency levels at the College to plus or minus revenue figures, the 2002 Fall Semester shows a gap (loss) of \$1,156,990. The College will need to address, as a priority, the current productivity/efficiency measures if it is to maximize its potential for receiving state monies.

5. Space utilization, i.e. the degree of use of existing space, for all educational and support facilities of the College indicates a positive trend. Comparing the current space inventory to the State Chancellor's Office criteria for funding eligibility, the College projects a supportable need for additional and/or existing space expansion, particularly in the key areas of Lecture, Laboratory, Library and Instructional Media.
 - a. The College exhibits facility deficiencies (need) in four of the five key areas evaluated for state funding eligibility. Lecture, Laboratory, Library and Instructional Media are currently operating at "facility need" levels; Office space is the only key area that is currently operating in excess of the State Chancellor's Office criteria for funding eligibility.

CHART 16



Source: Porterville College, Kern Community College District, Space Inventory and Building Facilities Report 17, October 2002 as amended June 2003; Maas Companies Projections

- b. An analysis of the “capacity load ratios” (used to determine productive and efficient room utilization under the California Title 5 Educational Code) for the academic area indicates the following:
 - i. Based on the 12,574 assignable square recorded in the College’s Space Inventory Report for lecture space, WSCH capacity is calculated to be 29,310 - the College is currently operating at 31,509 lecture WSCH, or a capacity load ratio of 93.0% (a margin that exceeds the state standard by 7% for space utilization and quantifies the need for additional space).
 - ii. The College is currently operating at a level of 13,410 laboratory generated WSCH. Based on a net (assignable square feet) square footage of 19,225, the capacity WSCH is calculated to be 7,798 WSCH, resulting in a capacity load ratio for laboratory space of 58.2% (a 41.8% margin that exceeds the state standard for laboratory space utilization and quantifies the for additional space).



Considerations for the Future

CONSIDERATIONS FOR THE FUTURE

I. IMPROVEMENT OF PRODUCTIVITY/EFFICIENCY MEASURES

A. Using the 2002 Fall Semester to define “current”, it is estimated that the College’s current level of productivity/efficiency, while improved substantially from two years ago, still resulted in a funding loss gap of more than \$1 million dollars for the semester - \$2 million dollars for the full academic year. The College should set as its primary goal, erasing this funding loss gap by adopting strategies for greater productivity/efficiency.

The following remedies should be considered:

1. The College should monitor its instructional divisions relative to productivity/efficiency measures, particularly those divisions that are responsible for generating the greatest absolute and relative values of weekly student contact hours (WSCH). Insuring that the productivity/efficiency measures of these divisions are at the highest levels possible will position the College for receiving the maximum value for its state supported operational budget.
2. Porterville College presently relies predominantly on the lecture method for delivery of its program of instruction. In the analysis conducted, it appears that a trend is emerging whereby laboratory hours are being added to predominantly lecture driven classes. Teaching loads are lower for lecture classes (14-16 hours per week) than laboratory classes (18 - 21 hours per week). Applying the lecture load criteria of one hour of credit for each hour taught to these added laboratory class requirements could establish a dynamic whereby the College would never reach the productivity/efficiency

guideline that are tied to state funding. Load distributions for disciplines/program that currently have added, or are planning to add, laboratory hours as a requirement to lecture driven classes will need to adjust their load to a proportionate laboratory load schedule if the College is achieve operational and funding efficiency.

3. An Enrollment Management Plan should be put into place that sets performance targets for each instructional division and for each discipline or program within that division. The goal should include both the elements of curriculum balance and productivity/efficiency, whereby smaller class sizes that are mandated by the external and/or internal review processes can continue to be offered. This could be accomplished by planned interdivisional partnering, i.e. disciplines/programs that generate productivity/efficiency measures in excess of the established state standards can offset those disciplines/programs that need to operate at lower standards.
4. As a process for arriving at greater productivity/efficiency, workshops and in-service strategy sessions should be conducted with faculty and staff participation, the purpose of which should be to identify and adopt an action plan that is based on substance, relevance and understanding by all parties.

II. CURRICULUM CONSIDERATIONS

- A. In order to reach the aggressive enrollment growth goals set forth in the Plan, the College will need to “manage” its curriculum. In this regard, consideration for curriculum changes and priorities should be given to the following:
 1. Expansion of the Health Careers Division including the Nursing and Pysch-Tech programs.
 2. The investigation and implementation of new, relevant certificate programs in occupational education (Applied Technology division). Programs that relate to and support the agricultural and transportation industries should be encouraged.

3. Expansion of the Agriculture curricular offerings, and/or a combined cross discipline program with Business Education, to include a program related to the business and technology aspects of the agriculture industry.
4. Growth of the computer and information technology components (Information Systems – TOP Code 0700, Business Education division) that would lead to a broader-based certificate program and provide students with a greater opportunity to gain access to the job market.
5. Development of the Fire Tech and Criminology curricular offerings to train students for the opportunities that will be available in the years ahead.
6. Increased curricular offerings and expansion of the Fine and Applied Arts division with the dual purpose of serving as an important link back to the community.
7. Provide a more focused emphasis on the basic skills programs, expanding it to include greater access to the core educational elements of English and Mathematics, having it serve as a point of entry for students who are not prepared to perform at the college level but who could succeed given proper introduction to the community college academic experience.
8. The College should be open to, as well as a leader in, developing curriculum and programs of study that have a foundation in public-public or public-private partnerships. Orienting the curriculum to these types of opportunities will be an important component in sustaining enrollment growth over the long term. The medical field, mental health, transportation, the hospitality industries and performing arts would be likely targets in this regard.

III. FACILITY PRIORITIES

A. The College should generate a Facilities Master Plan that includes the goals of creating facilities, through new construction, reconstruction, renovation and building expansion, sufficient to meet the demand outlined in the 2003 *Growth and Space Needs Plan*, i.e. space requirements for year 2020, or whenever 102,692 credit-WSCH and 9,393 enrollment is achieved. Additionally, the Facilities Plan should be consistent with the requirements for state funded support so that the College can leverage monies from its bond program.

In this regard, considerations should be given to the following facility and physical plant needs.

1. Complete new construction that will lead to the expansion of the Library Media Center
2. Complete plans that will lead to expansion of the Fitness/Adaptive Physical Education Facility
3. Address, through new construction/ reconstruction or remodel, the additional needs of academic programs on-campus noted below:
 - a. Consider demolition/reconstruction of the following existing facilities:
 - i. Mathematics-Science Building
 - ii. Music Building
 - iii. Gymnasium Facility
 - b. Create 3-4 large lecture facilities that can accommodate 75-90 students
 - c. Create additional laboratory space and lecture space
 - d. Establish as a high priority the goal of “State-of-the-Art” classrooms complete with multi-media technology
 - e. Construct an Applied Technology Building and introduce appropriate occupational programs

- f. Remodel or reconstruct the existing Welding, Automotive Technology facilities for new programs
 - g. Remodel or construct a facility to house the Health Occupation Programs and emerging Registered Nursing certificate
 - h. Relocate and/or remodel the existing Information System classrooms and laboratory facilities for efficiency
4. Address through new construction/ reconstruction or remodel the needs of the following on-campus support facilities:
- a. Create a new, or reconstruct the existing, Student Center/Cafeteria/Bookstore Facility to address student growth
 - b. Create a student services zone or “one-stop” facility that is both visible and easily accessible for students
 - c. Create additional office space for faculty and staff
5. Address on-campus key infrastructure inadequacies that could be considered “growth limiting” for the future
- a. Address the need for improved on-campus surface parking and improved vehicular traffic flow that afford students better and safer access to the campus
 - b. Give consideration to new ingress/egress options to and from the College
 - c. Replace the existing heating and air conditioning units
 - d. Replace the current fire alarm system
 - e. Address through reconstruction and/or upgrade the utility infrastructure systems at the college
 - f. Create new lighting at the softball and baseball fields
 - g. Address the continued operation of the Football/Track Stadium

6. Address the following off-campus needs
 - a. Acquire an additional off-campus site to serve as an Agricultural Preserve or Facility to support a business/technology oriented Agriculture Program
 - b. Consider an off-campus home to house and permit the expansion of the Public Safety programs
 - c. Create through new construction and joint venture participation with the Tule Indian Reservation facilities that will support a Diesel program
 - d. Consider expenditure that would support joint-venture partnerships for facility renovation with private industry i.e. Psychiatric Technician, Nursing, etc.

7. Propose new construction for a Fine and Performing Arts Complex

The facilities projected for the year 2020 (future), or whenever 102,692 WSCH and 9,393 enrollment is achieved, will require the College to build approximately 110,000 assignable square feet (approximately 143,000 of gross square feet). This represents a figure that is 75% of the assignable square feet presently on campus (the current space inventory indicates 145,405 assignable square feet). The College, therefore, will need to begin looking for future building sites. The most logical site for new construction would be to the south, across College Avenue. This site, referred to at the Jamison Stadium site, is presently used in a passive manner. It needs to be redefined and designed to promote active use.

Looking to the future, the Jamison Stadium site offers excellent opportunities for new facility construction as well as for accommodating the increased parking demand that will accompany enrollment growth. Changing this site to active status may trigger the relocation of College Avenue, i.e. to allow for a natural flow of pedestrian access to and from the existing campus to this site. This could be achieved by moving the roadway southward of the Jamison Stadium site on property owned by the College. The Jamison Stadium site needs to attract the immediate attention of the College as the program for planning begins.

EPILOGUE

The 2003 Growth and Space Needs Plan

This 2003 *Growth and Space Needs Plan* was developed to reflect and articulate a long-term vision for the College and to empower all members of the campus community to contribute to the goals that relate to growth and the space needs required to accommodate that growth. The Plan should also serve the College as a guide in decision-making on matters that relate to curriculum and facilities.

It is important for faculty, staff and students to recognize that planning is an on-going process - it is a process that is critical to the success of the College. The 2003 *Growth and Space Needs Plan* for Porterville College should be viewed as the beginning of this process. To this end, it is important that the considerations offered be assessed, adapted and/or modified through the collaborative process. Action plans that are generated as a result should be outlined in detail and have specific time lines for completion as well as established outcome measures for evaluation. Equally important, an annual monitoring of these activities should occur commensurate with the annual review of this Plan.