

Ohlone College  
Center for Technology and Health Sciences

Revised  
Educational Master Plan  
Summary

Working Document:  
December 5, 2003

Statement by Jim Wright, Vice President of Instruction  
Regarding District Master Planning  
To the Ohlone College Board of Trustees  
December 2, 2003

I believe I can speak for most of the faculty and staff at the college when I express great appreciation to the Board, the Bond Oversight Committee, and our new President for having the wisdom and courage to step back over the past few months to review the site and facilities master plan and educational master plan for the new center in Newark, as well as for the Fremont Campus. It is one thing to plan for a bond measure; it is quite another thing to implement it. This additional time has allowed us to take a more integrated approach to planning the various bond projects as they relate to District-wide strategic planning. Although some may criticize the time allowed for further analysis, most of us at the college firmly believe that it will result in a sounder approach. We believe this review has been the educationally and fiscally prudent thing to do. We also believe it has allowed for increased campus involvement in the planning process.

This additional time allowed for integrated master planning at the District level should result in concrete positive outcomes as follows:

Higher quality buildings, that will last longer and will be easier to maintain.

Better and more efficient use of buildings and instructional spaces

More realistic program plans and budgets

More realistic enrollment growth projections.

More pragmatic operational plans and budgets

Overall savings from more energy efficient and easier-to-maintain facilities

A better understanding within the college community of how the various bond projects relate and more involvement in the overall master planning process

Ohlone College  
Center for Technology and Health Sciences  
Educational Master Plan Summary  
**Working Document, 12-02-03**

Mission Statement

The Ohlone College Center for Technology and Health Sciences (The Center) will pursue the following mission:

1. To provide teaching, learning, and service opportunities in the areas of health, science and technology education geared primarily toward the workforce development needs of the community.
2. To provide transfer courses and services, as appropriate.
3. To provide college preparation and career ladder programs.
4. To promote active interaction between students, faculty, industry, and the community resulting in sound learning and practical application of knowledge and skill.
5. To provide student services to support the educational and learning goals of students.
6. To practice the values of sustainability with respect to programs, facilities and land use.
7. To strive for excellence in teaching and learning through innovation and experimentation.

Vision Statement

The Center will be a dynamic center for partnership between health sciences and advanced technology programs and regional environmental and economic development efforts. Programmatic relationships with industry, government, foundations and other educational institutions will be integrated into the Center's culture and operations. Many students will participate in pre-college programs designed to develop career ladders into the occupational programs at the Center or at other community colleges. Experimentation and innovation in teaching, learning and administration will be a hallmark of the Center. The Center will also be a model of environmental sustainability. Its programs and practices will constitute an ongoing educational resource for education in environmental responsibility, including alternative energy generation and resources.

Current Program Areas

Basic Skills, ESL, One Stop Center  
Registered Nursing  
Respiratory Therapy  
Physical Therapist Assistant  
Phlebotomy  
Allied Health

Biotechnology  
Environmental Science  
Geographic Information Systems  
Network Technology/Systems Administration  
Fitness and Wellness  
General Education

Potential New Program Areas

Integrated Basic Skills Center  
Career Ladders Program  
Wireless Technology  
Network Security  
Residential Network Technology  
Nano-computing  
Industry Specific Computer Applications  
Clinical Lab Technician  
Clinical Research Associate

Operating Room Technician  
Radiological Technician  
Ecosystem Restoration  
Energy Technology  
Alternative Fuels Technology  
Nanotechnology  
Nano-manufacturing  
Bioinformatics

Ohlone College  
Center for Technology and Health Sciences

Program Changes Resulting in Net Assignable Square Footage (ASF) Reduction

Working Document: 12-02-03

The recent review of the Educational Master Plan for the Ohlone College Newark Center for Technology and Health Sciences resulted in space reductions based on program and curriculum changes, as well as a more integrated view of shared use of flexible space, particularly general classrooms and computer labs. Attached is a spreadsheet detailing the specific changes and the resulting effects on the Assignable Square Footage (ASF) allocation. The following is a summary of the major program changes affecting ASF:

1. The Business Administration programs will remain at the Fremont Campus.
2. The Drafting and Electronics programs have been eliminated.
3. Changes in technology no longer require a separate Unix lab.
4. The Health Science and GIS computer labs will be integrated into general use labs.
5. The Geography and Geology lab can be integrated into general classrooms.
6. A Biotechnology lab will be added.
7. The Exercise Science and Wellness program will have a reduced scope.
8. The approach to distance learning does not require a 250-seat Video Conference Hall.
9. Modular classrooms with movable walls are being explored to accommodate smaller classrooms, as well as larger lecture/conference rooms when needed.
10. Mobile computing technology is being explored for general-purpose computer labs.

14,150 ASF is available for general classrooms and computer labs. The Deans and faculty wish to work with the architects over the next several months to explore how this space can be designed for maximum flexibility and efficiency over the long term.

| Ohlone College  |  |                |                |
|---|--|----------------|----------------|
| Center for Technology and Health Sciences   |  |                |                |
| Program Changes Resulting in Net Assignable Square Footage (ASF) Reductions   |  |                |                |
| Working Document: 12-02-03  |  |                |                |
|   |  |                |                |
| <b>Changes in Academic Programs</b>   |  |                |                |
| <b>Reductions</b>   |  |                |                |
| BA Program Stays at Fremont - Dean/Faculty Offices Unnecessary  |  | -730           |                |
| BA Program Stays at Fremont - General Classrooms Unnecessary  |  | -3,750         |                |
| Elimination of Drafting/Electronics Programs - Labs Unnecessary   |  | -2,560         |                |
| Curriculum Change - Separate Unix Lab Unnecessary   |  | -1,400         |                |
| C/I Technology Computer Lab Reduction by Shared Use   |  | -2,800         |                |
| Health Science Computer Lab Reduction by Shared Use   |  | -1,600         |                |
| Science Faculty Office Space Reduction  |  | -220           |                |
| Curriculum Change - Separate GEOG/GEOL Lab Unnecessary  |  | -1,760         |                |
| GIS Lab Reduction by Shared Use   |  | -1,280         |                |
| ESL Faculty Office Space Reduction  |  | -220           |                |
| Reduce Scope of Exercise Science and Wellness Program   |  | -3,330         |                |
| <b>Total Reductions</b>   |  | <b>-19,650</b> |                |
| <b>Additions</b>  |  |                |                |
| Health Science, Additional Faculty Office Space   |  | 330            |                |
| Health Science, Enlarge Meeting Room  |  | 440            |                |
| Health Science, Enlarge Classroom   |  | 750            |                |
| Biotechnology Lab, Program Added  |  | 1,760          |                |
| <b>Total Additions</b>  |  | <b>3,280</b>   |                |
| <b>Net Reductions from Academic Program Changes</b>   |  |                | <b>-16,370</b> |
| <b>Changes in General Education</b>   |  |                |                |
| With changes in computing technology and within the context of decreased GE offerings and shared and more efficient use of space, an effort has been made to reevaluate the use of general purpose classrooms and computer labs |  |                |                |
| <b>Original GE Square Footage</b>   |  |                |                |
| Faculty Offices   |  | 660            |                |
| Storage   |  | 100            |                |
| Classrooms  |  | 11,125         |                |
| Lecture Hall - 100  |  | 1,500          |                |
| Video Conference Hall   |  | 3,750          |                |
| General Purpose Computer Labs   |  | 1,680          |                |
| <b>Sub-Total: Original GE Square Footage</b>  |  | <b>18,815</b>  |                |
| <b>Changes in GE Square Footage</b>   |  |                |                |
| Add: Modular Lecture Hall - 150 (50x3)  |  | 2,250          |                |
| Add: Business & Technology General Computer Lab   |  | 2,800          |                |
| Reduction in Faculty Office Space   |  | -330           |                |
| Technology and Curriculum Changes - Eliminate VC Hall   |  | -3,750         |                |
| Math Computer Lab Reduction by Shared Use   |  | -1,680         |                |
| Eliminate Lecture Hall - 100 for Modular Lecture Hall (Above)   |  | -1,500         |                |
| General Classroom Reduction by Shared Use   |  | -2,500         |                |
| <b>Net GE Space Available from Original Allocation</b>  |  | <b>14,105</b>  | <b>-4,710</b>  |
| <b>Reduction in GE Space from Original Allocation</b>   |  |                |                |
| <b>Other Changes: LRC, Student Services, Administrative, Bookstore, Registrar</b>   |  |                | <b>-1,920</b>  |
| <b>Total Space Reductions</b>   |  |                | <b>-23,000</b> |

## The Need to Temper Enrollment Expectations

### The Impact of State Support for Enrollment Growth

Our integrated approach to planning has produced a number of indicators that make it prudent to take a more conservative view of enrollment increases in the future. First and foremost is the state budget and the declining support for enrollment growth. Despite the actual demand for programs, courses and services, the community colleges are only able to grow and accept more students to the extent that the state will fund that growth. To allow more students to attend than the number supported by the state would be fiscally irresponsible. Thus, community college enrollments are, in effect, “capped” at the level supported by the state.

Each year, based on the Governor’s January budget proposal, an anticipated growth rate is projected for the next fiscal year and our local budget is based on that rate. During the years that the Measure A bond was being planned, Ohlone was receiving state support for an average of 3% growth per year. However, since that time, conditions have changed dramatically. Our growth rate for 2002-03 had originally been set at 3.6% and then was cut back to 2.6% at the mid-year point and we ended up actually being funded for only 1.48% growth. Of course, our academic program had already been planned and implemented when the news of these reductions came to light. The “after-the-fact” nature of community college funding can be most disconcerting.

Because our 2002-03 academic program was planned for nearly 4% growth and our actual “after-the-fact” was well less than half of that, course reductions were necessary for 2003-04. Given the state budget crisis and the anticipation of repeated mid-year cuts, our 2003-04 budget and program was planned and is being implemented on the assumption of “zero growth” funding. Further, because of the great uncertainties in the future of the state budget situation, we are anticipating “zero growth” funding for 2004-05.

Another vagary of the state budgeting process for community colleges is that even though there may be a small amount of enrollment growth identified, usually for political purposes, if other budget areas, such as COLA, are frozen or even cut back, the achievement of growth is very difficult. This is starkly evident when looking at Ohlone’s current situation. Our 2002-03 General Fund budget was \$32.7 million, whereas our 2003-04 General Fund budget is set at \$32.1 million. This is one of the first times in many years that an annual General Fund budget is set below the previous year’s level. At the same time, the state budget is showing a 1.5% growth for community colleges. In everyday language, “This does not compute!”

These fiscal planning and political conundrums make community college enrollment and budget planning precarious. Based on the fact that current state budget support for growth has changed so dramatically and that anticipated growth funding in the near is questionable, we believe it is fiscally prudent to be cautious and conservative in planning future enrollment growth.

## District-Wide Enrollment Planning

Taking an integrated approach to planning requires that the enrollment forecasting for the Center be conducted within the context of District-wide enrollment planning. The growth of the Center should not be achieved at the expense of enrollment at the Fremont Campus. Whatever growth projections are made must include a plan for how that growth will be shared between the two sites. In our current situation, we believe that, of any anticipated growth earned before the opening of the new Center, we should direct 80% to Center-related programming and 20% to Fremont Campus programs. This allocation plan is designed to support the staging of Center-related programs for occupancy of the new site in 2007-08. Thereafter, we are recommending that, in the ten-year period following the opening of the Center, any growth funding be divided equally between the Center and the Fremont Campus.

## City Growth Trends

An analysis has been conducted of the population demographics of the communities of Fremont and Newark. Both of these cities are approaching the limits of housing development and hence future population growth. Both Fremont and Newark project population growth over the next 17 years to be between 13% and 14%, less than 1% per year.

## School District Enrollments

The number of anticipated high school graduates is an important factor in community college enrollment planning. An effective means of projecting future high school graduation figures is to look at current school enrollment data for grades K through 12. This can provide a base from which to project graduation numbers over the proceeding 12 years. The 2002-03 enrollment data for Fremont Unified, Newark Unified, New Haven Unified and Milpitas Unified School Districts is presented below (Source: California State Department of Education, Dataquest):

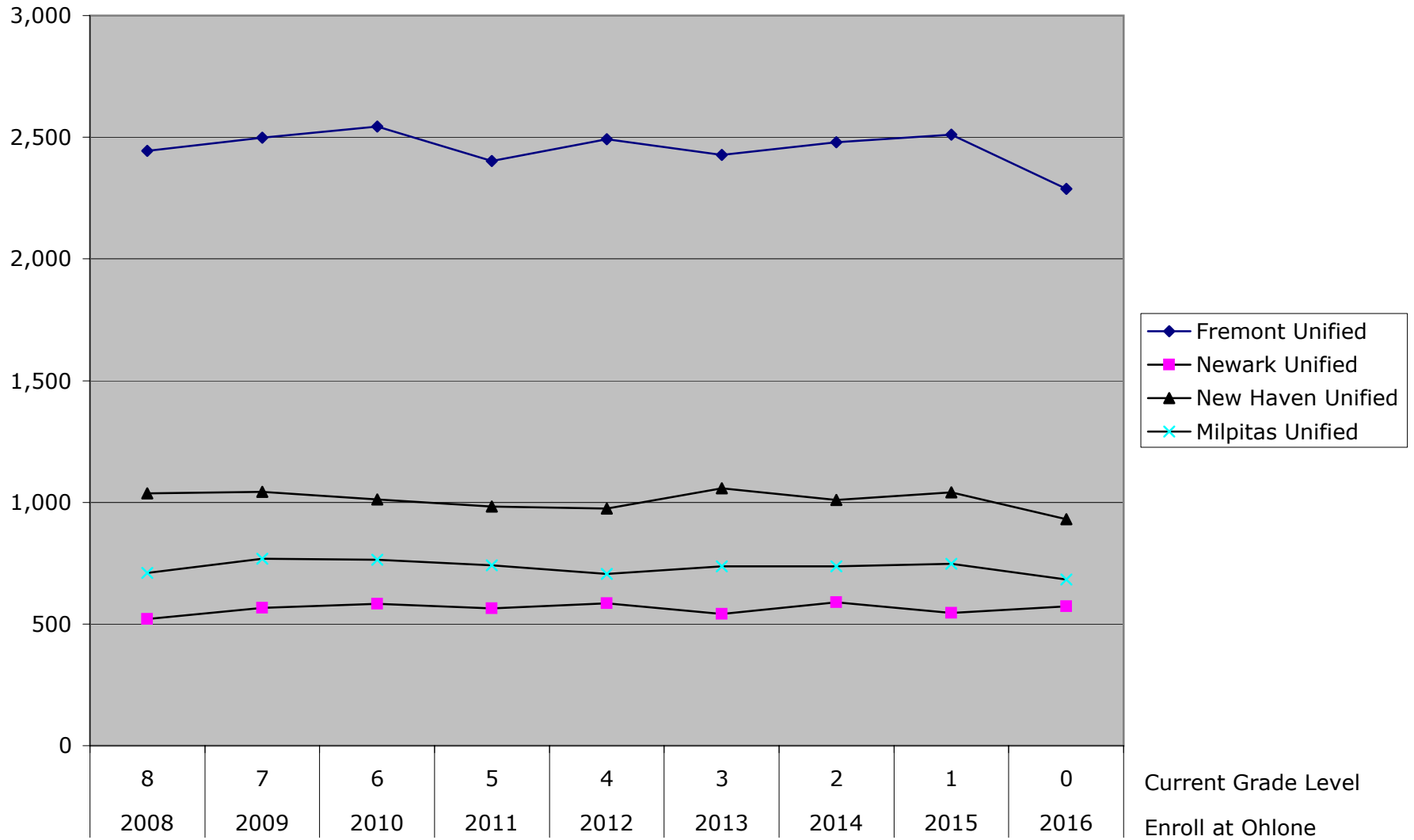
| 2002-03 School District Enrollment |                 |                |                   |                  |        |
|------------------------------------|-----------------|----------------|-------------------|------------------|--------|
| Grade Level                        | Fremont Unified | Newark Unified | New Haven Unified | Milpitas Unified | Totals |
| K                                  | 2,287           | 572            | 930               | 683              | 4,472  |
| 1                                  | 2,510           | 546            | 1,041             | 748              | 4,845  |
| 2                                  | 2,479           | 590            | 1,010             | 736              | 4,815  |
| 3                                  | 2,427           | 542            | 1,057             | 738              | 4,764  |
| 4                                  | 2,491           | 586            | 975               | 706              | 4,758  |
| 5                                  | 2,403           | 565            | 982               | 742              | 4,692  |
| 6                                  | 2,544           | 582            | 1,011             | 765              | 4,902  |
| 7                                  | 2,498           | 566            | 1,043             | 768              | 4,875  |
| 8                                  | 2,445           | 520            | 1,036             | 709              | 4,710  |
| 9                                  | 2,816           | 558            | 1,373             | 745              | 5,492  |
| 10                                 | 2,457           | 593            | 1,099             | 681              | 4,830  |
| 11                                 | 2,239           | 635            | 900               | 702              | 4,476  |
| 12                                 | 1,856           | 546            | 689               | 793              | 3,884  |
| Totals                             | 31,452          | 7,401          | 13,146            | 9,516            | 61,515 |

Students currently in Grade 8 will be the high school graduation class when the Center opens and the Kindergarten students will be graduating in 2016-17. These enrollment data indicate that there is no discernable growth trend for graduating high school classes in any of the districts and leads to a reasonable assumption that the number of students becoming college age over the next 10-15 years is not apt to increase in any significant manner. The chart on the next page makes this point graphically.

#### Enrollment Targets for the District and the Center

Given the recent reductions in current and anticipated state funding support of community college growth, the relatively flat enrollment projections for high school graduating classes, and the projections of less than 1% growth per year in the general population of the District, it is recommended that our short-term fiscal and program planning be based on “zero growth” funding and that our longer-term planning be based on a 1.5% annual growth rate. When these assumptions are applied to our enrollment planning, along with the previously described allocation of growth between the Center and Fremont Campus, the following model is generated:

## Projected Grade 12 Enrollments



| District-Wide Enrollment Projections Through<br>Opening the Center in 2007-08 |                   |                    |                      |
|---|-------------------|--------------------|----------------------|
|   | Growth<br>Percent | Growth<br>FTES     | District<br>FTES Cap |
| 03-04   | 0                 | 0                  | 7,974                |
| 04-05   | 0                 | 0                  | 7,974                |
| 05-06   | 1.5%              | 120                | 8,094                |
| 06-07   | 1.5%              | 121                | 8,215                |
| 07-08   | 1.5%              | 123                | 8,338                |
| Growth to 07-08   |                   | 364                |                      |
| 80% of Enrollment Growth Through 2007-08<br>To the Center                     |                   |                    |                      |
|   | 03-04             | Growth to<br>07-08 | 07-08                |
| District FTES Cap   | 7,974             | 364                | 8,338                |
| Fremont/Other   | 7,196             | 73                 | 7,269                |
| Newark Related  | 778               | 291                | 1,069                |

| Ten-Year District-Wide Enrollment Projections<br>From Opening the Center in 2007-08 |                   |                |                      |
|---|-------------------|----------------|----------------------|
|   | Growth<br>Percent | Growth<br>FTES | District<br>FTES Cap |
| 08-09   | 1.5%              | 125            | 8,463                |
| 09-10   | 1.5%              | 127            | 8,590                |
| 10-11   | 1.5%              | 129            | 8,719                |
| 11-12   | 1.5%              | 131            | 8,850                |
| 12-13   | 1.5%              | 133            | 8,982                |
| 13-14   | 1.5%              | 135            | 9,117                |
| 14-15   | 1.5%              | 137            | 9,254                |
| 15-16   | 1.5%              | 139            | 9,393                |
| 16-17   | 1.5%              | 141            | 9,534                |
| 17-18   | 1.5%              | 143            | 9,677                |
| Growth to 17-18   |                   | 1,339          |                      |

| 50% of Enrollment Growth Through 2017-18<br>To the Newark Center |       |                    |       |
|--|-------|--------------------|-------|
|  | 07-08 | Growth to<br>17-18 | 17-18 |
| District FTES Cap  | 7,974 | 1,339              | 9,313 |
| Fremont/Other  | 7,269 | 669                | 7,938 |
| Newark   | 1,069 | 669                | 1,738 |

Based on this evidence, the most realistic enrollment targets for the Center are as follows:

|                         |            |
|-------------------------|------------|
| Upon Opening in 2007-08 | 1,100 FTES |
| Ten-Years Out, 2017-18  | 1,800 FTES |

This compares to 1500 FTES and 2500 FTES respectively that were generated in the previous planning models that we made within the context of a 3% annual growth rate. Of course, more events could intervene and the average growth rate may in fact be higher or lower than an average of 1.5%. Building facilities that will accommodate between 2,000 and 2,500 FTES, as originally planned, could make sense but must be done with the realization that the College may not be able to fully utilize all the space by itself. This creates an opportunity for exploring partnerships for facility use, and these are being actively pursued.