

<b>STRATEGIC PLANNING COMMITTEE</b> <b>AGENDA</b>	<b>WEDNESDAY, MARCH 16, 2016</b> <b>SSV 151</b> <b>2:30PM – 4:30PM</b>
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<b>TYPE OF MEETING:</b>	Regular
<b>NOTE TAKER:</b>	Jerene Kelly
<b>PLEASE REVIEW/BRING:</b>	Agenda, Minutes and Supporting Documents

<b>Committee Members:</b> Dr. David Adams (Faculty) Dr. Ed Beyer, Co-Chair (AS: President) Dr. Liette Bohler (Faculty Union) Mr. Mark Bryant (VP, Human Res.) Ms. Carolyn Burrell (AS: Library) Ms. Noemi Bustamante (ASO: Student) Ms. Elizabeth Diachun (CMS: Marketing) Mr. Michael Dioquino (ITS) Ms. Joshuaree Dumas (ASO: Student) Ms. Wendy Dumas (Business Services)	Mr. Kyle Faber (Classified: ITS) Ms. Kim Fite (Classified Union) Dr. Meeta Goel, Co-Chair (Dean, IERP/Library) Mr. Doug Jensen (Exec. Dir., FAC) Ms. Suzanne Olson (Classified: Acad. Affairs) Ms. Jenell Paul (Classified, Student Services) Mr. Duane Rumsey (Enrollment Mgmt.) Dr. Bonnie Suderman (VP, Academic Affairs) Ms. LaDonna Trimble (Dean, Student Services) Dr. Les Uhazy (Dean, Math & Science) Dr. Erin Vines (VP, Student Services)
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ITEMS	PERSON(S) RESPONSIBLE	ACTION ITEMS
<b>STANDING ITEMS:</b>		
I. Approval of Minutes: March 2, 2016 (Attached)	All	
II. Opening comments from the President & Co-Chairs	Mr. Knudson, Dr. Goel & Dr. Beyer	
III. Reports	All Departments	

INFORMATION/DISCUSSION ITEMS		
IV. WSCH Projections	Dr. Fred Trapp & Dr. C.M. Brahmhatt	
V. FMP Presentation (Attachment)	Mr. Doug Jensen & Ms. Deborah Shepley	
VI. EMP Goal Development	Dr. Goel & Dr. Beyer	

<b>NEXT SPC &amp; BC JOINT MEETING DATE: March 23, 2016</b>
<b>NEXT SPC REGULAR MEETING DATE: April 20, 2016</b>

SPC MEETINGS SSV-151 @ 2:30 – 4:00PM (AUGUST 2015 – JULY 2016) 2015 – 2016 SPC MEETINGS (1 <sup>ST</sup> AND 3 <sup>RD</sup> WEDNESDAY PER MONTH)			
August 5, 2015	November 4, 2015 <del>Cancelled</del>	February 3, 2016	May 4, 2016
<del>August 26, 2015</del>	November 18, 2015	February 17, 2016	May 18, 2016
September 2, 2015	December 3, 2015	March 2, 2016	June 1, 2016
<del>September 16, 2015</del>	<del>December 16, 2015</del>	March 16, 2016	June 15, 2016
<del>October 7, 2015</del>	<del>January 6, 2016</del>	April 6, 2016 (no meeting-spring break)	July 6, 2016
<del>October 21, 2015</del>	January 20, 2016	April 20, 2016	July 20, 2016

**STRATEGIC PLANNING COMMITTEE  
MINUTES**

**Wednesday, March 2, 2016  
SSV 151  
2:30pm – 4:00pm**

**TYPE OF MEETING:** Regular  
**NOTE TAKER:** Jerene Kelly  
**PLEASE REVIEW/BRING:** Agenda, Minutes and Supporting Documents

**Committee Members:**

Dr. David Adams (Faculty)  
 Dr. Ed Beyer, Co-Chair (AS: President)  
 Dr. Liette Bohler (Faculty Union)  
 Mr. Mark Bryant (VP, Human Res.: Ex-Officio) *Absent*  
 Ms. Carolyn Burrell (AS: Library)  
 Ms. Noemi Bustamante (ASO: Student) *Absent*  
 Ms. Elizabeth Diachun (CMS: Marketing)  
 Mr. Michael Dioquino (ITS) *Absent*  
 Ms. Joshuaree Dumas (ASO: Student) *Absent*  
 Ms. Wendy Dumas (Business Services) *Absent*  
 Mr. Kyle Faber (Classified: ITS) *Absent*

Ms. Kim Fite (Classified Union)  
 Dr. Meeta Goel, Co-Chair (Dean, IERP/Library)  
 Ms. Brenna Humann (CMS)  
 Mr. Doug Jensen (Exec. Dir., FAC)  
 Ms. Suzanne Olson (Classified: Acad. Affairs)  
 Ms. Jenell Paul (Classified, Student Services) *Absent*  
 Mr. Duane Rumsey (Enrollment Mgmt.) *J. Jones-Proxy*  
 Dr. Bonnie Suderman (VP, Academic Affairs: Ex-Officio)  
 Ms. LaDonna Trimble (Dean, Student Services)  
 Dr. Les Uhazy (Dean, Math, Science & Engineering)  
 Dr. Erin Vines (VP, Student Services: Ex-Officio) *Absent*

ITEMS	PERSON(S) RESPONSIBLE	INFORMATION, DISCUSSION OR ACTION
<b>STANDING ITEMS:</b>		
I. Approval of Minutes: February 17, 2016 (Attachments)	All	Minutes were approved
II. Opening comments from the Co-Chairs	Dr. Goel & Dr. Beyer	Dr. Goel asked for more participation for the committee in order to work on goals. Dr. Beyer asked the members to send him an email with any ideas of how to improve committee participation and attendance. The President will be attending the March 16 <sup>th</sup> meeting.
III. Reports	All	<p>Doug Jensen reported that there was a sustainability workshop that correlated with the Educational Master Plan in San Francisco. The workshop included a three hour presentation. There was low faculty participation at the workshop.</p> <p>Dr. Beyer suggested using a videographer to record the presentations. In response, it was suggested that meetings require feedback and interaction that is not available through a recorded meeting.</p> <p>Doug Jensen reported that the next meeting will be a working session to review the consignment. They are scheduled to meet with the Antelope Valley High School District regarding the SOAR campus. The EMP presentation will be given at this meeting.</p>

**INFORMATION AND DISCUSSION ITEMS**

IV. SPC member top 3 topics from Baldrige Survey	Dr. Beyer	<p><i>Carolyn Burrell</i> presented her topics from the Baldrige Survey:</p> <ol style="list-style-type: none"> <li>1. Employees rarely ask the customers what they need and want.</li> <li>2. Employees ask if the customers are satisfied or dissatisfied with their work. She is surprised that there is such a disparity in spite of multiple surveys.</li> <li>3. Leadership team is ethical and demonstrates organization.</li> </ol> <p><i>Liette Bohler</i> presented her topics from the Baldrige Survey:</p> <ol style="list-style-type: none"> <li>1. Our leadership team shares information about the organization.</li> <li>2. Leadership team is ethical and demonstrates organization.</li> <li>3. As the leadership team plans for the future, they ask the employees for their views.</li> </ol>
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		Dr. Goel reported that the Baldrige Survey topics will be discussed at the meeting on April 20, 2016.
V. Results from poll on the 13 planning assumptions	Dr. Goel	<b>Action:</b> The group discussed the results of the poll and since only 7 people had taken the survey it was decided to redo the survey. The new survey will have a task force to restructure the questions and the survey will be presented to an expanded pool.
VI. EMP Goal Development	Dr. Goel & Dr. Beyer	Dr. Goel discussed the progress of the EMP Goal Developments; The current focus is working together toward the vision and mission statements, collaborating, and integrating everything. Dr. Goel referred to page 20 of the CCSSE report on unprepared students, which was directly related to the 13 questions on the planning assumptions survey.
NEXT SPC REGULAR MEETING DATE: <b>March 16, 2016</b>		

**ANTELOPE VALLEY COLLEGE  
WSCH Projections  
2014 - 2030**

<b>Actual</b>	<b>Projected</b>
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Revised 1/7/2016

Division	Profile - Fall Semester 2014						2020					2025					2030						
	# of	WSCH		Lec	Lab	Hrs	# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES		
	Sec	WSCH	Sec	FTES	Sec		WSCH	WSCH	WSCH	Sec		WSCH	WSCH	WSCH	FTES		Sec	WSCH	WSCH	WSCH		FTES	
<b>Career &amp; Technical Education</b>																							
Accounting	15	1,436.0	95.7	46.5	56	1	15	1,584.7	25.2	1,609.9	52.1	16	1,749.3	35.7	1,785.0	57.8	18	1,930.9	39.4	1,970.3	63.8		
Business	33	2,880.4	87.3	93.3	99	0	29	3,243.4	0.0	3,243.4	105.0	32	3,580.5	0.0	3,580.5	115.9	35	3,951.9	0.0	3,951.9	128.0		
Clothing & Textiles	9	635.3	70.6	20.6	24	15	8	443.5	271.8	715.3	23.2	9	489.6	300.1	789.7	25.6	10	540.4	331.2	871.6	28.2		
Interior Design	9	569.5	63.3	18.4	25	6	9	519.4	121.8	641.2	20.8	10	573.4	134.5	707.9	22.9	11	632.9	148.5	781.4	25.3		
Management	9	716.8	79.6	23.2	27	0	8	807.1	0.0	807.1	26.1	9	891.0	0.0	891.0	28.9	10	983.4	0.0	983.4	31.8		
Marketing	3	227.3	75.8	7.4	9	0	3	255.9	0.0	255.9	8.3	3	282.5	0.0	282.5	9.1	3	311.9	0.0	311.9	10.1		
Real Estate	6	559.9	93.3	18.1	18	0	6	630.4	0.0	630.4	20.4	7	695.9	0.0	695.9	22.5	7	768.2	0.0	768.2	24.9		
Computer Applications	29	2,618.5	90.3	84.8	73	31	30	2,063.9	884.5	2,948.4	95.5	33	2,278.4	976.5	3,254.9	105.4	36	2,514.7	1,077.7	3,592.4	116.3		
Computer Info Sci	12	1,010.2	84.2	32.7	28	20	11	659.7	477.7	1,137.4	36.8	13	728.3	527.4	1,255.7	40.7	14	803.9	582.1	1,386.0	44.9		
Office Technology	11	1,104.0	100.4	35.7	36	36	12	621.6	621.6	1,243.2	40.3	13	686.1	686.1	1,372.2	44.4	14	757.4	757.4	1,514.8	49.1		
Autobody	4	911.7	227.9	29.5	12	33	3	277.2	749.4	1,026.6	33.2	3	306.0	827.2	1,133.2	36.7	4	337.7	913.1	1,250.8	40.5		
Air Cond, Refrig, & Ventilation	5	1,420.3	284.1	46.0	24	36	5	639.7	959.6	1,599.3	51.8	5	706.2	1,059.2	1,765.4	57.2	6	779.4	1,169.2	1,948.6	63.1		
Aircraft Fab & Assembly	10	1,429.2	142.9	46.3	45	15	10	1,207.0	402.3	1,609.3	52.1	12	1,332.4	444.1	1,776.5	57.5	13	1,470.7	490.2	1,960.9	63.5		
Automotive Technology	8	1,330.7	166.3	43.1	11	40	9	329.7	1,168.8	1,498.5	48.5	10	363.9	1,290.2	1,654.1	53.6	11	401.7	1,424.1	1,825.8	59.1		
Drafting/Computet Aided Design	1	168.3	168.3	5.5	2	3	1	75.8	113.7	189.5	6.1	2	83.7	125.5	209.2	6.8	2	92.4	138.6	231.0	7.5		
Electrical Technology	9	1,080.9	120.1	35.0	34	18	11	791.1	426.0	1,217.1	39.4	12	873.3	470.2	1,343.5	43.5	13	963.9	519.0	1,482.9	48.0		
Electronics Technology	5	631.5	126.3	20.4	17	9	6	462.2	248.9	711.1	23.0	7	510.2	274.7	784.9	25.4	8	563.2	303.3	866.5	28.1		
Engineering	9	927.1	103.0	30.0	19	27	12	398.5	573.4	971.9	31.5	13	472.5	679.9	1,152.4	37.3	14	521.5	750.4	1,271.9	41.2		
Welding	8	818.1	102.3	26.5	21	54	9	259.3	666.7	926.0	30.0	10	284.7	732.2	1,016.9	32.9	11	314.3	808.2	1,122.5	36.3		
<b>subtotal</b>	<b>195</b>	<b>20,475.6</b>	<b>105.0</b>	<b>663.0</b>	<b>580</b>	<b>344</b>	<b>197</b>	<b>15,270.1</b>	<b>7,711.4</b>	<b>22,981.5</b>	<b>744.2</b>	<b>219</b>	<b>16,887.9</b>	<b>8,563.5</b>	<b>25,451.4</b>	<b>824.1</b>	<b>240</b>	<b>18,640.4</b>	<b>9,452.4</b>	<b>28,092.8</b>	<b>909.7</b>		

Division	Profile - Fall Semester 2014						2020					2025					2030					
	# of	WSCH		Lec	Lab	Hrs	# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	
	Sec	WSCH	Sec	FTES	Sec		WSCH	WSCH	WSCH	Sec		WSCH	WSCH	WSCH	FTES		Sec	WSCH	WSCH	WSCH		FTES
<b>Career &amp; Technical Education</b>																						
<b>Nursing Dept</b>																						
Registering Nursing	36	4,033.2	112.0	130.6	79	246	38	1,095.7	3,469.5	4,565.2	147.8	41	1,203.1	3,809.9	5,013.0	162.3	44	844.8	2,675.2	3,520.0	114.0	
Vocational Nursing	4	484.2	121.1	15.7	17	14	4	299.9	245.4	545.3	17.7	4	331.1	270.9	602.0	19.5	4	365.4	299.0	664.4	21.5	
Emergency Medical Technology	4	423.1	105.8	13.7	16	18	5	223.9	252.5	476.4	15.4	5	206.0	232.3	438.3	14.2	6	272.8	307.7	580.5	18.8	
Fire Technology	13	1,143.0	87.9	37.0	39	10	14	1,035.1	258.8	1,293.9	41.9	15	1,136.5	284.1	1,420.6	46.0	15	1,254.5	313.6	1,568.1	50.8	
Medical Assisting	5	507.1	101.4	16.4	9	12	5	246.8	327.2	574.0	18.6	5	271.0	359.3	630.3	20.4	5	299.2	396.6	695.8	22.5	
Nutrition & Foods	10	1,072.2	107.2	34.7	27	3	10	1,089.0	121.0	1,210.0	39.2	11	1,199.5	133.3	1,332.8	43.2	11	1,324.0	147.1	1,471.1	47.6	
Radiologic Technology	2	275.8	137.9	8.9	6	0	2	310.5	0.0	310.5	10.1	2	342.8	0.0	342.8	11.1	3	378.4	0.0	378.4	12.3	
Respiratory Care	5	487.3	97.5	15.8	19	38	5	226.3	459.6	685.9	22.2	5	199.9	405.9	605.8	19.6	5	220.6	448.0	668.6	21.6	
<b>subtotal</b>	<b>79</b>	<b>8,426.0</b>	<b>106.7</b>	<b>272.8</b>	<b>212</b>	<b>341</b>	<b>83</b>	<b>4,527.2</b>	<b>5,134.0</b>	<b>9,661.2</b>	<b>312.8</b>	<b>88</b>	<b>4,889.9</b>	<b>5,495.7</b>	<b>10,385.6</b>	<b>336.3</b>	<b>93</b>	<b>4,959.7</b>	<b>4,587.2</b>	<b>9,546.9</b>	<b>309.1</b>	

<b>Actual</b>	<b>Projected</b>
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Profile - Fall Semester 2014							2020					2025					2030					
Division	# of Sec	WSCH	Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	
<b>Counseling</b>																						
Human Development	15	1101.0	73.4	35.7	36	0	13	1239.7	0.0	1239.7	40.1	15	1368.5	0.0	1368.5	44.3	16	1510.6	0.0	1510.6	48.9	
<b>subtotal</b>	15	1101.0	73.4	35.7	36	0	13	1239.7	0.0	1239.7	40.1	15	1368.5	0.0	1368.5	44.3	16	1510.6	0.0	1510.6	48.9	

Profile - Fall Semester 2014							2020					2025					2030					
<b>Library</b>																						
Library Science	6	291.2	48.5	9.4	13	0	7	327.9	0.0	327.9	10.6	7	362.0	0.0	362.0	11.7	8	399.5	0.0	399.5	12.9	
<b>subtotal</b>	6	291.2	48.5	9.4	13	0	7	327.9	0.0	327.9	10.6	7	362.0	0.0	362.0	11.7	8	399.5	0.0	399.5	12.9	

Profile - Fall Semester 2014							2020					2025					2030					
Division	# of Sec	WSCH	Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	
<b>Kinesiology &amp; Athletics, Visual &amp; Performing Arts</b>																						
Athletic Training	2	154.41	77.2	5.0	6	12	4	57.4	116.5	173.9	5.6	5	63.3	128.6	191.9	6.2	6	69.9	141.9	211.8	6.9	
Dance	14	1,309.7	93.6	42.4	9	33	14	311.3	1,171.3	1,482.6	48.0	14	341.9	1,286.1	1,628.0	52.7	14	350.6	1,318.9	1,669.5	54.1	
Health Education	26	3,363.4	129.4	108.9	23	6	26	2,991.9	795.3	3,787.2	122.6	29	3,302.7	877.9	4,180.6	135.4	32	3,645.6	969.1	4,614.7	149.4	
Kinesiology	64	6,115.6	95.6	198.0	15	177	59	550.9	6,335.8	6,886.7	223.0	65	608.1	6,993.6	7,601.7	246.2	72	671.3	7,719.6	8,390.9	271.7	
Recreational Leadership	1	101.9	101.9	3.3	2	0	1	114.8	0.0	114.8	3.7	1	126.7	0.0	126.7	4.1	1	139.8	0.0	139.8	4.5	
Art	32	3,781.5	118.2	122.4	54	84	36	1,660.7	2,597.4	4,258.1	137.9	39	1,833.1	2,867.2	4,700.3	152.2	43	2,023.5	3,164.9	5,188.4	168.0	
Digital Media	46	2,692.0	58.5	87.2	58	58	45	1,515.6	1,515.6	3,031.2	98.2	50	1,673.0	1,673.0	3,346.0	108.3	55	1,846.6	1,846.6	3,693.2	119.6	
Film & Television	8	1,133.7	141.7	36.7	21	20	9	651.0	625.5	1,276.5	41.3	10	718.7	690.5	1,409.2	45.6	11	793.3	762.1	1,555.4	50.4	
Music	34	2,415.3	71.0	78.2	42	38	30	1,414.1	1,305.4	2,719.5	88.1	33	1,561.2	1,441.1	3,002.3	97.2	38	1,723.3	1,590.7	3,314.0	107.3	
Music-Commercial	21	1,757.2	83.7	56.9	30	30	22	989.3	989.3	1,978.6	64.1	25	1,092.1	1,092.1	2,184.2	70.7	27	1,205.4	1,205.4	2,410.8	78.1	
Photography	3	270.5	90.2	8.8	9	0	3	304.6	0.0	304.6	9.9	3	336.3	0.0	336.3	10.9	4	370.8	0.0	370.8	12.0	
Photography-Commercial	20	935.1	46.8	30.3	25	20	17	589.7	463.3	1,053.0	34.1	19	651.0	511.5	1,162.5	37.6	21	718.4	564.5	1,282.9	41.5	
Theater Arts	17	1,572.2	92.5	50.9	36	36	15	885.2	885.2	1,770.4	57.3	17	977.2	977.2	1,954.4	63.3	19	1,078.5	1,078.5	2,157.0	71.9	
<b>subtotal</b>	288	25,602.7	88.9	829.0	330	514	281	12,036.5	16,800.6	28,837.1	933.8	310	13,285.3	18,538.8	31,824.1	1,030.5	343	14,637.0	20,362.2	34,999.2	1,135.4	

Profile - Fall Semester 2014							2020					2025					2030					
Division	# of Sec	WSCH	Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	
<b>Language Arts &amp; Academic Development</b>																						
Learning Assistant Courses	12	71.0	5.9	2.3	9	0	14	80.3	0.0	80.3	2.6	16	88.0	0.0	88.0	2.9	18	97.5	0.0	97.5	3.2	
Reading	13	1,418.1	109.1	45.9	27	27	17	798.4	798.4	1,596.8	51.7	22	881.3	881.3	1,762.6	57.1	24	972.8	972.8	1,945.6	63.0	
Chinese	1	166.5	166.5	5.4	5	0	1	187.4	0.0	187.4	6.1	1	206.9	0.0	206.9	6.7	1	228.4	0.0	228.4	7.4	
Communication Studies	32	2,720.1	85.0	88.1	96	0	32	3,062.7	0.0	3,062.7	99.2	35	3,381.0	0.0	3,381.0	109.5	39	3,731.9	0.0	3,731.9	120.8	
Deaf Studies	15	1,911.6	127.4	61.9	52	40	18	1,226.9	925.5	2,152.4	69.7	20	1,354.4	1,021.8	2,376.2	76.9	23	1,494.9	1,127.8	2,622.7	84.9	
English	113	10,789.1	95.5	349.4	339	0	119	12,148.7	0.0	12,148.7	393.4	131	13,410.5	0.0	13,410.5	434.2	145	14,803.1	0.0	14,803.1	479.3	
ESL	18	1,269.6	70.5	41.1	54	0	17	1,429.5	0.0	1,429.5	46.3	18	1,578.1	0.0	1,578.1	51.1	21	1,742.0	0.0	1,742.0	56.4	
French	5	660.6	132.1	21.4	25	0	4	743.8	0.0	743.8	24.1	4	821.1	0.0	821.1	26.6	5	906.3	0.0	906.3	29.3	
German	3	457.4	152.5	14.8	15	0	3	515.0	0.0	515.0	16.7	3	568.5	0.0	568.5	18.4	3	627.5	0.0	627.5	20.3	
Interpreter Training	4	403.3	100.8	13.1	3	9	4	113.5	340.6	454.1	14.7	4	125.3	376.0	501.3	16.2	5	138.3	415.0	553.3	17.9	
Journalism	1	60.5	60.5	2.0	0	6	1	0.0	68.2	68.2	2.2	1	0.0	75.2	75.2	2.4	1	0.0	83.1	83.1	2.7	
Latin	1	88.3	88.3	2.9	5	0	1	99.5	0.0	99.5	3.2	1	109.8	0.0	109.8	3.6	1	121.2	0.0	121.2	3.9	
Spanish	15	2,163.6	144.2	70.1	75	0	13	2,436.2	0.0	2,436.2	78.9	15	2,689.4	0.0	2,689.4	87.1	16	2,968.5	0.0	2,968.5	96.1	
<b>subtotal</b>	233	22,179.8	95.2	718.2	705	82	244	22,841.9	2,132.7	24,974.6	808.7	271	25,214.3	2,354.3	27,568.6	892.7	302	27,832.4	2,598.7	30,431.1	985.4	

**Actual**

**Projected**

Profile - Fall Semester 2014							2020					2025					2030					
Division	# of	WSCH		Lec	Lab		# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	
	Sec	WSCH	Sec	FTES	Hrs	Hrs	Sec	WSCH	WSCH	WSCH	FTES	Sec	WSCH	WSCH	WSCH	FTES	Sec	WSCH	WSCH	WSCH	FTES	
<b>Math &amp; Science</b>																						
Mathematics	138	19,747.4	143.1	639.4	424	32	126	20,678.8	1,556.5	22,235.3	720.0	139	22,827.8	1,718.2	24,546.0	794.8	153	25,196.7	1,895.5	27,092.2	877.3	
Agriculture/Park & Land Management	5	459.8	92.0	14.9	8	19	5	155.3	362.5	517.8	16.8	6	171.5	400.1	571.6	18.5	6	189.3	441.6	630.9	20.4	
Astronomy	5	469.1	93.8	15.2	12	3	4	422.6	105.6	528.2	17.1	5	466.5	116.6	583.1	18.9	5	514.9	128.7	643.6	20.8	
Biology	74	10,066.7	136.0	326.0	122	237	82	3,853.9	7,481.5	11,335.4	367.1	91	4,254.3	8,258.3	12,512.6	405.2	100	4,696.1	9,115.9	13,812.0	447.2	
Chemistry	26	4,671.6	179.7	151.3	87	93	29	2,538.3	2,749.8	5,288.1	171.2	32	2,787.2	3,019.5	5,806.7	188.0	35	3,076.6	3,333.0	6,409.6	207.5	
Earth Science	1	160.0	160.0	5.2	3	3	1	90.5	90.5	181.0	5.9	1	99.4	99.4	198.8	6.4	1	109.7	109.7	219.4	7.1	
Geography/GIS	11	1,259.4	114.5	40.8	24	9	11	1,040.7	384.9	1,425.6	46.2	12	1,142.7	422.7	1,565.4	50.7	13	1,261.3	466.5	1,727.8	55.9	
Geology	4	412.9	103.2	13.4	3	9	6	116.9	350.6	467.5	15.1	7	128.3	384.9	513.2	16.6	7	141.6	424.9	566.5	18.3	
Physics	8	1,252.6	156.6	40.6	30	24	8	794.0	623.9	1,417.9	45.9	9	871.9	685.1	1,557.0	50.4	10	962.4	756.2	1,718.6	55.6	
Physical Science	3	435.1	145.0	14.1	9	9	3	246.3	246.3	492.6	16.0	3	270.4	270.4	540.8	17.5	4	298.5	298.5	597.0	19.3	
Water Treatment	2	156.6	78.3	5.1	6	6	2	88.6	88.6	177.2	5.7	2	97.3	97.3	194.6	6.3	3	107.4	107.4	214.8	7.0	
<b>subtotal</b>	<b>277</b>	<b>39,091.2</b>	<b>141.1</b>	<b>1265.8</b>	<b>728</b>	<b>444</b>	<b>277</b>	<b>30,025.9</b>	<b>14,040.7</b>	<b>44,066.6</b>	<b>1,426.9</b>	<b>307</b>	<b>33,117.3</b>	<b>15,472.5</b>	<b>48,589.8</b>	<b>1,573.4</b>	<b>337</b>	<b>36,554.5</b>	<b>17,077.9</b>	<b>53,632.4</b>	<b>1,736.7</b>	

Profile - Fall Semester 2014							2020					2025					2030					
Division	# of	WSCH		Lec	Lab		# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	
	Sec	WSCH	Sec	FTES	Hrs	Hrs	Sec	WSCH	WSCH	WSCH	FTES	Sec	WSCH	WSCH	WSCH	FTES	Sec	WSCH	WSCH	WSCH	FTES	
<b>Social &amp; Behavioral Sciences</b>																						
Anthropology	7	853.9	122.0	27.7	18	3	7	826.9	134.6	961.5	31.1	8	912.8	148.6	1,061.4	34.37	9	1,007.5	164.0	1,171.5	37.9	
Child & Family Education	17	1,454.9	85.6	47.1	45	12	16	1,294.2	344.0	1,638.2	53.0	18	1,428.7	379.8	1,808.5	58.56	20	1,576.8	419.2	1,996.0	64.6	
Psychology	22	3,733.7	169.7	120.9	66	0	33	4,204.2	0.0	4,204.2	136.1	36	4,641.1	0.0	4,641.1	150.28	40	5,122.8	0.0	5,122.8	165.9	
Sociology	21	2,845.5	135.5	92.1	63	0	25	3,204.0	0.0	3,204.0	103.7	27	3,537.0	0.0	3,537.0	114.53	30	3,903.9	0.0	3,903.9	126.4	
Administration of Justice	37	3,780.0	102.2	122.4	111	0	33	4,256.3	0.0	4,256.3	137.8	37	4,698.6	0.0	4,698.6	152.15	40	5,186.0	0.0	5,186.0	167.9	
Economics	4	412.9	103.2	13.4	12	0	3	464.9	0.0	464.9	15.1	4	513.2	0.0	513.2	16.62	4	566.5	0.0	566.5	18.3	
Education	4	380.8	95.2	12.3	12	0	3	426.8	0.0	426.8	13.8	4	473.3	0.0	473.3	15.33	4	522.4	0.0	522.4	16.9	
History	40	5,094.4	127.4	165.0	120	0	45	5,736.2	0.0	5,736.2	185.7	49	6,332.3	0.0	6,332.3	205.05	54	6,989.2	0.0	6,989.2	226.3	
Philosophy	28	2,993.7	106.9	96.9	84	0	30	3,370.8	0.0	3,370.8	109.1	33	3,721.1	0.0	3,721.1	120.49	38	4,107.4	0.0	4,107.4	133.0	
Political Science	18	2,895.5	160.9	93.8	54	0	25	3,260.3	0.0	3,260.3	105.6	28	3,599.1	0.0	3,599.1	116.54	31	3,972.7	0.0	3,972.7	128.6	
<b>subtotal</b>	<b>198</b>	<b>24,445.3</b>	<b>123.5</b>	<b>791.6</b>	<b>585</b>	<b>15</b>	<b>220</b>	<b>27,044.6</b>	<b>478.6</b>	<b>27,523.2</b>	<b>891.2</b>	<b>244</b>	<b>29,857.2</b>	<b>528.4</b>	<b>30,385.6</b>	<b>983.91</b>	<b>270</b>	<b>32,955.2</b>	<b>583.2</b>	<b>33,538.4</b>	<b>1,086.0</b>	

<b>Grand Totals</b>	<b>1,291</b>	<b>141,613</b>	<b>109.69</b>	<b>4,586</b>	<b>3,189</b>	<b>1,740</b>	<b>1,322</b>	<b>113,314</b>	<b>46,298</b>	<b>159,612</b>	<b>5,168</b>	<b>1,461</b>	<b>124,982</b>	<b>50,953</b>	<b>175,936</b>	<b>5,697</b>	<b>1,609</b>	<b>137,489</b>	<b>54,662</b>	<b>192,151</b>	<b>6,224</b>
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Profile - Fall Semester 2014							2020					2025					2030					
Division	# of	WSCH		Lec	Lab		# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	# of	Lec	Lab	Total	FTES	
	Sec	WSCH	Sec	FTES	Hrs	Hrs	Sec	WSCH	WSCH	WSCH	FTES	Sec	WSCH	WSCH	WSCH	FTES	Sec	WSCH	WSCH	WSCH	FTES	
<b>Off Campus Sections</b>																						
Fire Technology	1	242.1	242.1	7.8			1			271.1	8.8	1			300.0	9.7	1			332.2	10.7	
Aircraft Fab & Assembly	2	1,298.3	649.1	42.0			2			1,456.6	47.0	2			1,524.9	52.1	2			1,781.3	57.6	
English	1	99.1	99.1	3.2			1			111.1	3.6	1			122.7	4.0	2			135.0	4.4	
History	1	102.5	102.5	3.3			1			115.0	3.7	1			127.1	4.1	1			140.6	4.5	
<b>subtotal</b>	<b>5</b>	<b>1,742.1</b>	<b>348.4</b>	<b>56.4</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,953.8</b>	<b>63.0</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,074.7</b>	<b>69.8</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,389.1</b>	<b>77.2</b>	

## PALMDALE CENTER WSCH Projections 2014 - 2030

Actual							Projected															
Profile - Fall Semester 2014							2020					2025					2030					
Division	# of Sec	WSCH	Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	
<b>Career &amp; Technical Education</b>																						
Accounting	1	83.1	83.1	2.7	3	0	1	92.7	0.0	92.7	3.0	1	102.4	0.0	102.4	3.3	1	113.1	0.0	113.1	3.7	
Business	4	310.4	77.6	10.1	12	0	3	346.4	0.0	346.4	11.2	3	382.4	0.0	382.4	12.4	4	422.4	0.0	422.4	13.7	
Computer Applications	3	264.7	88.2	8.6	5	3	3	186.1	112.2	298.3	9.7	3	205.4	123.9	329.3	10.7	3	226.9	136.9	363.8	11.8	
Computer Info Sci	1	88.3	88.3	2.9	3	2	1	62.1	37.5	99.6	3.2	1	68.6	41.3	109.9	3.6	1	75.7	45.7	121.4	3.9	
<i>subtotal</i>	9	746.5	82.9	24.2	23	5	8	687.3	149.7	837.0	27.1	8	758.8	165.2	924.0	29.9	9	838.1	182.6	1,020.7	33.1	
<b>Career &amp; Technical Education</b>																						
<b>Nursing Dept.</b>																						
Medical Assisting	2	202.9	101.5	6.6	3	0	3	226.4	0.0	226.4	7.3	3	250.0	0.0	250.0	8.1	3	276.2	0.0	276.2	8.9	
Nutrition & Foods	6	596.7	99.4	19.3	9	0	5	665.9	0.0	665.9	21.6	6	735.1	0.0	735.1	23.8	7	812.1	0.0	812.1	26.3	
<i>subtotal</i>	8	799.6	99.9	25.9	12	0	8	892.3	0.0	892.3	28.9	9	985.1	0.0	985.1	31.9	10	1,088.3	0.0	1,088.3	35.2	
<b>Counseling</b>																						
Human Development	1	131.3	131.3	4.3	3	0	1	146.5	0.0	146.5	4.7	1	161.7	0.0	161.7	5.2	2	178.6	0.0	178.6	5.8	
<i>subtotal</i>	1	131.3	131.3	4.3	3	0	1	146.5	0.0	146.5	4.7	1	161.7	0.0	161.7	5.2	2	178.6	0.0	178.6	5.8	
<b>Library</b>																						
Library Science	1	9.0	9.0	0.3	3	0	1	10.1	0.0	10.1	0.3	1	11.0	0.0	11.0	0.4	1	12.2	0.0	12.2	0.4	
<i>subtotal</i>	1	9.0	9.0	0.3	3	0	1	10.1	0.0	10.1	0.3	1	11.0	0.0	11.0	0.4	1	12.2	0.0	12.2	0.4	
<b>Kinesiology &amp; Athletics, Visual &amp; Performing Arts</b>																						
Health Education	4	444.7	111.2	14.4	12	0	4	496.3	0.0	496.3	16.1	4	547.9	0.0	547.9	17.7	5	605.3	0.0	605.3	19.6	
Kinesiology	2	153.5	76.7	5.0	0	6	2	0.0	171.3	171.3	5.5	2	0.0	189.1	189.1	6.1	2	0.0	208.9	208.9	6.8	
Art	1	70.4	70.4	2.3	3	0	1	78.6	0.0	78.6	2.5	1	86.8	0.0	86.8	2.8	2	76.7	19.2	95.9	3.1	
<i>subtotal</i>	7	668.6	95.5	21.7	15	6	7	574.9	171.3	746.2	24.2	7	634.7	189.1	823.8	26.7	9	682.0	228.1	910.1	29.5	

Division	Actual						Projected																			
	Profile - Fall Semester 2014						2020					2025					2030									
	# of Sec	WSCH	Sec	FTES	Lec Hrs	Lab Hrs	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES	# of Sec	Lec WSCH	Lab WSCH	Total WSCH	FTES					
Language Arts & Academic Development																										
Reading	3	227.0	75.7	7.4	5	5	3	126.7	126.7	253.4	8.2	3	139.9	139.8	279.7	9.1	4	154.5	154.5	309.0	10.0					
Communication Studies	13	1,097.6	84.4	35.5	39	0	13	1,224.9	0.0	1,224.9	39.7	14	1,352.3	0.0	1,352.3	43.8	16	1,493.8	0.0	1,493.8	48.4					
Deaf Studies	1	156.0	156.0	5.1	4	2	1	121.8	52.2	174.0	5.6	2	134.5	57.6	192.1	6.2	2	148.6	63.7	212.3	6.9					
English	13	1,421.8	109.4	46.0	39	0	15	1,586.7	0.0	1,586.7	51.4	17	1,751.7	0.0	1,751.7	56.7	19	1,935.2	0.0	1,935.2	62.7					
ESL	4	363.8	91.0	11.8	12	0	4	406.0	0.0	406.0	13.1	4	448.3	0.0	448.3	14.5	5	495.1	0.0	495.1	16.0					
<b>subtotal</b>	<b>34</b>	<b>3,266.1</b>	<b>96.1</b>	<b>105.8</b>	<b>98</b>	<b>6</b>	<b>36</b>	<b>3,466.1</b>	<b>178.9</b>	<b>3,645.0</b>	<b>118.0</b>	<b>40</b>	<b>3,826.7</b>	<b>197.4</b>	<b>4,024.1</b>	<b>130.3</b>	<b>46</b>	<b>4,227.2</b>	<b>218.2</b>	<b>4,445.4</b>	<b>143.9</b>					
Math & Science																										
Mathematics	17	2,823.9	166.1	91.4	68	0	19	2,991.0	0.0	2,991.0	96.9	21	3,483.3	0.0	3,483.3	112.8	23	3,843.0	0.0	3,843.0	124.4					
Astronomy							1	125.6	0.0	125.6	4.1	2	211.4	0.0	211.4	6.8	2	272.0	0.0	272.0	8.8					
Chemistry							2	124.5	124.5	249.0	8.1	4	261.8	261.9	523.7	17.0	4	244.0	244.0	488.0	15.8					
Physics							2	124.5	124.5	249.0	8.1	3	204.3	204.3	408.6	13.2	3	211.5	211.5	423.0	13.7					
Biology	3	429.0	143.0	13.9	9	9	4	199.2	199.2	398.4	12.9	5	264.2	264.2	528.4	17.1	5	297.0	297.0	594.0	19.2					
Geography/GIS	5	425.3	85.1	13.8	12	3	4	316.7	79.7	396.4	12.8	4	419.1	104.8	523.9	17.0	5	462.9	115.7	578.6	18.7					
Geology	2	239.7	119.8	7.8	6	0	4	267.4	0.0	267.4	8.7	4	295.2	0.0	295.2	9.6	4	326.2	0.0	326.2	10.6					
Physical Science	1	115.2	115.2	3.7	3	3	1	64.3	64.3	128.6	4.2	1	71.0	71.0	142.0	4.6	1	78.4	78.4	156.8	5.1					
<b>subtotal</b>	<b>28</b>	<b>4,033.0</b>	<b>144.0</b>	<b>130.6</b>	<b>98</b>	<b>15</b>	<b>37</b>	<b>4,213.2</b>	<b>592.2</b>	<b>4,805.4</b>	<b>155.6</b>	<b>44</b>	<b>5,210.3</b>	<b>906.2</b>	<b>6,116.5</b>	<b>198.1</b>	<b>47</b>	<b>5,735.0</b>	<b>946.6</b>	<b>6,681.6</b>	<b>216.4</b>					
Social & Behavioral Sciences																										
Child & Family Education	5	396.8	79.4	12.9	15	0	5	349.9	93.0	442.9	14.3	5	386.2	102.7	488.9	15.8	6	426.7	113.4	540.1	17.5					
Child Dev. Ctr.	9	483.6	68.4	15.7	18	0	10	575.5	0.0	575.0	18.6	10	666.2	0.0	666.2	21.6	10	658.2	0.0	658.2	21.3					
Psychology	10	1,081.5	108.2	35.0	18	0	10	1,207.0	0.0	1,207.0	39.1	11	1,332.4	0.0	1,332.4	43.1	12	1,471.9	0.0	1,471.9	47.7					
Sociology	6	670.5	111.7	21.7	18	0	6	748.2	0.0	748.2	24.2	7	826.0	0.0	826.0	26.7	7	912.5	0.0	912.5	29.5					
Administration of Justice	8	765.3	95.7	24.8	24	0	7	854.1	0.0	854.1	27.7	7	942.8	0.0	942.8	30.5	8	1,041.5	0.0	1,041.5	33.7					
Economics	8	758.8	94.8	24.6	24	0	7	846.8	0.0	846.8	27.4	8	934.9	0.0	934.9	30.3	9	1,032.7	0.0	1,032.7	33.4					
History	10	1,141.4	114.1	37.0	30	0	10	1,273.8	0.0	1,273.8	41.2	11	1,405.2	0.0	1,405.2	45.5	12	1,553.5	0.0	1,553.5	50.3					
Philosophy	4	350.5	87.6	11.3	12	0	4	391.2	0.0	391.2	12.7	4	431.8	0.0	431.8	14.0	4	477.0	0.0	477.0	15.4					
Political Science	7	760.9	108.7	24.6	21	0	7	849.2	0.0	849.2	27.5	8	937.4	0.0	937.4	30.4	8	1,035.7	0.0	1,035.7	33.5					
<b>subtotal</b>	<b>67</b>	<b>6,409.3</b>	<b>95.7</b>	<b>207.5</b>	<b>180</b>	<b>0</b>	<b>66</b>	<b>7,095.7</b>	<b>93.0</b>	<b>7,188.2</b>	<b>232.8</b>	<b>71</b>	<b>7,862.9</b>	<b>102.7</b>	<b>7,965.6</b>	<b>257.9</b>	<b>76</b>	<b>8,609.7</b>	<b>113.4</b>	<b>8,723.1</b>	<b>282.5</b>					
<b>Grand Totals</b>	<b>155</b>	<b>16,063</b>	<b>103.63</b>	<b>520</b>	<b>432</b>	<b>32</b>	<b>164</b>	<b>17,086</b>	<b>1,185</b>	<b>18,271</b>	<b>592</b>	<b>181</b>	<b>19,451</b>	<b>1,561</b>	<b>21,012</b>	<b>680</b>	<b>200</b>	<b>21,371</b>	<b>1,689</b>	<b>23,060</b>	<b>747</b>					