



**SAN DIEGO MIRAMAR COLLEGE EXECUTIVE COMMITTEE MEETING**

**J-224**

**Tuesday, December 13, 2011**

**1:00 – 2:00 P.M.**

Members: Hsieh, Bell, Barnes, Figueroa, Harrison, Bohm, Conrad, Allen, Hubbard and Culty  
 Attendees: Trevisan, Jacobson, Woods and Schwarz

- A. Approval of the Agenda**
- B. Approval of Previous Minutes**
- C. Guests/Introductions:**
- D. Updates from the Chancellor’s Cabinet**
- E. New Business**

#	Item	*Strategic Goals	Initiator
1	2012-2013 Prioritized Classified Hiring List	5	Barnes & Conrad
2	Approval of Educational Master Plan, Including Three Division Plans.	1,2 & 5	Barnes

**F. Old Business**

#	Item	*Strategic Goals	Initiator
1	On Campus Board Meeting Program Preparation Update	5	Hsieh
2	Resolution & Statement on Valuing Languages and Cultures of Diverse People	3	Figueroa
3	Accreditation Next Step <ul style="list-style-type: none"> <li>• Update</li> <li>• CEC Draft Response</li> </ul>	5	Barnes

**G. Reports**

**(Please limit each following report to two minutes maximum. If you have any handouts, Please e-mail them to Sara Agonafer ahead of time to be included for distribution electronically.)**

- Academic Senate
- Classified Senate
- Associated Student Council
- District Governance Council
- District Strategic Planning Committee
- District Budget Committee

# *San Diego*

## H. Announcements:

### I. Adjourn

#### \* **San Diego Miramar College 2007 – 2013 Strategic Goals**

**Goal 1:** Focus college efforts on student learning and student success through quality education that is responsive to change

**Goal 2:** Deliver instruction and services in formats and at sites that best meet student needs.

**Goal 3:** *Enhance the college experience for students and the community by providing campus facilities, programs and student-centered co-curricular activities that celebrate diversity and sustainable practices*

**Goal 4:** *Initiate and strengthen beneficial partnerships with business and industry, other educational institutions, and the community*

**Goal 5:** *Refine the college's integrated planning process*

Please also see <http://www.sdmiramar.edu/institution/plan> for **San Diego Miramar College 2007-2013 Strategic Plan**

Folders

**SAN DIEGO MIRAMAR COLLEGE**

**EDUCATIONAL MASTER PLAN (DRAFT)**

2011-2012

**SAN DIEGO MIRAMAR COLLEGE  
EDUCATIONAL MASTER PLAN DRAFT  
TABLE OF CONTENTS**

	<u>Page</u>
Introduction .....	3
Part I: Institutional Overview .....	3
Part II: Instructional Division Plan.....	12
Part III: Student Services Division Plan .....	40
Part IV: Administrative Services Division Plan .....	84
Attachment 1: Miramar College Environmental Scan 2008-2009.....	108
Attachment 2: Miramar College 2010-2011 Environmental Scan Update.....	121
Attachment 3: District Enrollment Projections, 2004 to 2025 .....	126
Attachment 4: Miramar College Departmental Growth Projections, 2004 to 2025 .....	128

## INTRODUCTION

San Diego Miramar College is a comprehensive, two-year, public community college founded in 1969 to provide training for San Diego's firefighters and law enforcement officers. The College is located in the rapidly growing northeastern part of the City of San Diego, just north of the Miramar Marine Corps Air Station. With increasing student demand for technical programs and academic transfer courses as well as public safety training, Miramar College has diversified its curriculum to offer a broader range of technical, academic and general education programs and courses. Today the College offers degrees and certificates in 17 programs. Miramar College also has experienced growth in demand for public safety training; its Regional Public Safety Institute currently trains firefighters, law enforcement officers, lifeguards, and military security personnel. The College received full six-year accreditation from the Western Association of Schools and Colleges in 1998, and completed a renewal of accreditation site visit in October 2004.

### *PART I: INSTITUTIONAL OVERVIEW*

#### **The San Diego Community College District**

The San Diego Community College District includes three colleges and a continuing education division, and serves approximately 140,000 students in a service area that covers most of the City of San Diego. Miramar College, located in the northern part of the City, is the youngest of the San Diego Community College District's three Colleges: City College, founded in 1914, serves the downtown San Diego area, while Mesa College, founded in 1964, serves the established suburban areas of central San Diego.

The mission of the San Diego Community College District (SDCCD) is to provide accessible, high quality learning experiences to meet the educational needs of the San Diego community. The District has developed the following values and vision statement:

The San Diego Community College District is a multicultural institution with diverse colleges and continuing education sites and varied priorities. However, we are bound together as an operational unit by a philosophical based of shared valued and a shared vision of the future. We share the twin ideals of access and excellence. We are an institution which responds to the unique needs of local communities and student populations. We share an important role as a builder of communities from the classroom to the campus and beyond to the larger components of society. To these ends, teaching and learning are our highest priorities. Today we share the aspirations of our community as we move toward the 21<sup>st</sup> century.

The Strategic Goals of the San Diego Community College District are as follows:

1. Increase access to continuing and higher education opportunities for all.

2. Strengthen and expand support services to respond to changing student needs.
3. Assume strategic role in addressing regional workforce development needs.
4. Enhance professional development for all staff.
5. Become a sustainability citizen and advocate within the community.
6. Adapt to a changing fiscal environment with a sound fiscal strategy.
7. Strengthen our internal and external organizational communications practices.

## **San Diego Miramar College: Mission, Values, and Vision**

### *Mission*

Our mission is to prepare students to succeed in a changing world within an environment that values excellence in learning, teaching, innovation and diversity.

### *Values*

- Student access, learning and success for students from basic skills through college level
- The preparation of students for degrees, jobs, careers and transfer, as well as personal growth and career advancement
- The ability to recognize and respond to opportunities
- A collegiate college community with mutual respect, courtesy and appreciation
- Accomplishments of individuals, groups and the college as a whole
- Diversity of our students, staff, faculty and programs
- Creativity and excellence in teaching, learning and service
- Collaboration and partnerships
- Shared governance and communication
- Sustainable practices in construction, curriculum and campus culture
- Quality, flexibility, and innovation

### *Vision*

- Student learning and success will be the focus of all we do.
- San Diego Miramar College will develop as a college that identifies student access, learning and success as the touchstone to guide planning, set priorities and measure effectiveness.
- Miramar College will have an inviting and accessible campus that attracts students.
- Miramar College will be a hub of education, diversity, recreation and services to the community.

## *Strategic Goals*

**Goal 1:** Focus college efforts on student learning and student success through quality education that is responsive to change.

**Goal 2:** Deliver instruction and services in formats and at sites that best meet student needs.

**Goal 3:** Enhance the college experience for students and the community by providing campus facilities, programs and student-centered co-curricular activities that celebrate diversity and sustainable practices.

**Goal 4:** Initiate and strengthen beneficial partnerships with business and industry, other educational institutions, and the community.

**Goal 5:** Refine the college's integrated planning process.

## **The History of San Diego Miramar College**

In 1965, the U.S. Navy transferred 120 acres to the San Diego Unified School District (which operated the junior colleges at that time), making the land available for the future building of Miramar College. In 1969, the Miramar Regional Occupational Training Center accepted its first students in police and sheriff's academies, fire science and criminal justice programs. In 1971, the Aviation Maintenance Technology Program (which first won Federal Aviation Administration approval in 1949) was moved from San Diego City College to the Miramar campus. An additional hangar was leased at Montgomery Field to provide students access to live aircraft.

In 1970, the San Diego Community College District was formed as a separate district from the San Diego Unified School District. They continued to have the same elected board. In 1972, San Diego voters decided to form an independent community college district, separate from the K-12 district, and with its own board.

By 1970, the development of Mira Mesa began, and in just five years the population of the area surrounding Miramar College would grow to 27,000, increasing the need for classes and facilities. These needs were strongest in the areas of general education and arts and sciences, along with evening classes catering to the growing population of adults who worked during the day. In 1975, the Miramar Regional Occupational Training Center was renamed San Diego Miramar College. Miramar College reacted to an influx of Indochinese refugees by expanding classes in English as a second language and adult basic education, making the district one of the educational leaders in the country in ESL and ABE teaching methods and in assessment technology for adult learners.

In 1977, the SDCCD Board of Trustees adopted a master plan, drawn up by architects, educational planners and consultants, for the development of Miramar College into a

comprehensive community college with a modern campus. Soon thereafter, however, funds for community college construction dried up and the relocatable bungalows, brought on campus for what was hoped to be a short transition, became permanent campus fixtures. The college hired its first full-time faculty members; in the past it had “borrowed” faculty from other district colleges.

In 1978, California taxpayers passed Proposition 13, reducing the local tax base and moving greater fiscal control to the state.

In 1980, San Diego County’s five community college districts signed a “free flow” agreement eliminating the need for students to get interdistrict permits to attend outside their district of residence. That same year, the police and sheriff’s academies were merged to create the Regional Law Enforcement Training Center, one of the few regional centers of its kind in the nation. In 1984, the Sheriff’s Department withdrew from the center.

In 1981, a new diesel technology facility opened at Miramar, housing the most comprehensive program of diesel technology in the state with a capacity of 160 day and evening students. The College formed the Regional Fire Science Academy in cooperation with the San Diego Fire Department. Expansion of the Learning Resource Center and business labs began to accommodate the growing local demand for business-related subjects.

In 1987, the state approved construction funding for the Miramar Instructional Center, a 26,000 square foot, two-story facility that included lecture and lab classrooms. In 1988, SDCCD and local developers agreed to develop 30 acres at the southwest corner of the Miramar campus into a community park and sports complex. Phase two of the Hourglass Field Athletics Complex was completed in fall, 1999. The Ned Baumer Miramar College Aquatics Center includes three pools, community and first aid rooms, and locker rooms to serve the needs of Miramar students and the local community.

By 1989 state construction funds were scarce as a result of Proposition 13. SDCCD raised funds from investors through Certificates of Participation (which allow colleges to finance new facilities through lease payments, without voter approval). These Certificates of Participation funded the construction of a 17,000 square foot instructional center, a 34,000 square foot police academy, and an interim library and learning resource center.

A Child Development Center and laboratory was built in 1993. In fall, 1994, the automotive technology program moved from City College to Miramar College. However, the program was located at Mira Mesa High School because the college did not have adequate facilities to accommodate the program.

In spring 1998 an 8,000 square foot extension to the diesel building was completed, adding two lecture classrooms, one large demonstration classroom, one computer lab with Internet access and industry quality interactive software. A 10,000 square foot Professional Development

Center was constructed to meet the professional development needs of faculty, staff and administration.

In 2000, the College's Emergency Medical Technician program joined the fire technology program at the Naval Training Center in Point Loma. Its prior campus facilities were renovated to become the new digital media classroom.

In November 2000, California voters passed Proposition 39, which amended the California Constitution to allow schools and community college districts to issue bonds for facilities construction, and to authorize property taxes higher than the one percent (1%) limit to repay the bonds, if approved by a 55 percent vote. Bond issues had been required to pass with a two-thirds majority prior to that vote. Proposition 39 required that any bond issue include the specific list of projects to be funded through the bonds.

In November 2002, San Diego voters approved Proposition S, a \$685 million facilities construction bond for the San Diego Community College district. In 2006, voters approved an additional \$870 million by passing Proposition N. Proposition S and N funding is being used to build and equip study areas, classrooms, labs and academic instructional and support areas for new facilities for Miramar College as well as the other colleges and Continuing Education sites in the District.

Miramar College is projected to grow to 25,000 students by the year 2024-2025. Facilities and program planning has been based on this growth figure since 2004. Attachment 3 shows the district wide projected growth for the colleges and Continuing Education programs. Attachment 4 includes growth projections for each department at Miramar College. The college has maintained enrollment growth targets despite the fact that recent funding shortfalls have limited the number of course offerings provided.

### **Community Characteristics**

San Diego Miramar College serves the northern area of the City of San Diego, north of Interstate 8 (part of this area is also served by Mesa College). According to the 2010 Federal Census, the City of San Diego has 1,307,402 residents, with the following racial/ethnic demographics: 45.1% white non-Hispanic, 28.8% Hispanic or Latino origin, 15.9% Asian, 6.7% African-American, 0.5% Native Hawaiian and Other Pacific Islander, 0.6% American Indian and Alaskan Native, and 5.1% multi-racial.

A more detailed External Environmental Scan, conducted in 2008, is included in Attachment 1. The 2010-2011 update to the Environmental Scan is included as Attachment 2.

### **Student Characteristics**

Miramar College has a student body that is of similar racial/ethnic diversity as the City of San Diego, even though the college attracts students from throughout San Diego County. San Diego

County is somewhat less diverse than the City of San Diego. In Fall 2011 (first census), Miramar College had the following racial/ethnic backgrounds: 38% white non-Hispanic, 21% Hispanic or Latino origin, 15% Asian, 6% African-American, 1% Native Hawaiian and Other Pacific Islander, 1% American Indian and Alaskan Native, and 10% other or not reported. A more detailed reporting of student demographic characteristics can be found in the Student Services Division Plan.

### **Faculty Characteristics**

Miramar College employed a total of 750 employees in Fall 2010. Of these, 9.6% were Classified Staff (72), 17.3% were Non-Academic Hourly (130), 12.9% were Contract Faculty (97), 56.1% were Adjunct Faculty (421), 1.2% were Management (9), and 2.8% were Supervisory (21). Of the total employees, the racial/ethnic breakdown was 61% white non-Hispanic, 11% Hispanic or Latino, 15% Asian, 3% African-American, 0% Native Hawaiian and Other Pacific Islander, 0% American Indian and Alaskan Native, 0% multi-racial, and 9% unreported. A more detailed reporting of human resources demographics can be found in the 2011 Miramar College Fact Book (pg. 69).

### **Overview of the Miramar College Integrated Planning Process**

The San Diego Miramar College integrated planning process links short term and long term planning with a clear emphasis on the central role of the Strategic Plan as the driver of all college planning. The Strategic Plan incorporates college goals with strategies to guide the development and integration of the Educational Master Plan with the Division Plans and Operational Plans. Oversight of college planning processes occurs primarily through the College Executive Committee and the Planning and Institutional Effectiveness Committee with significant input from college constituent groups.

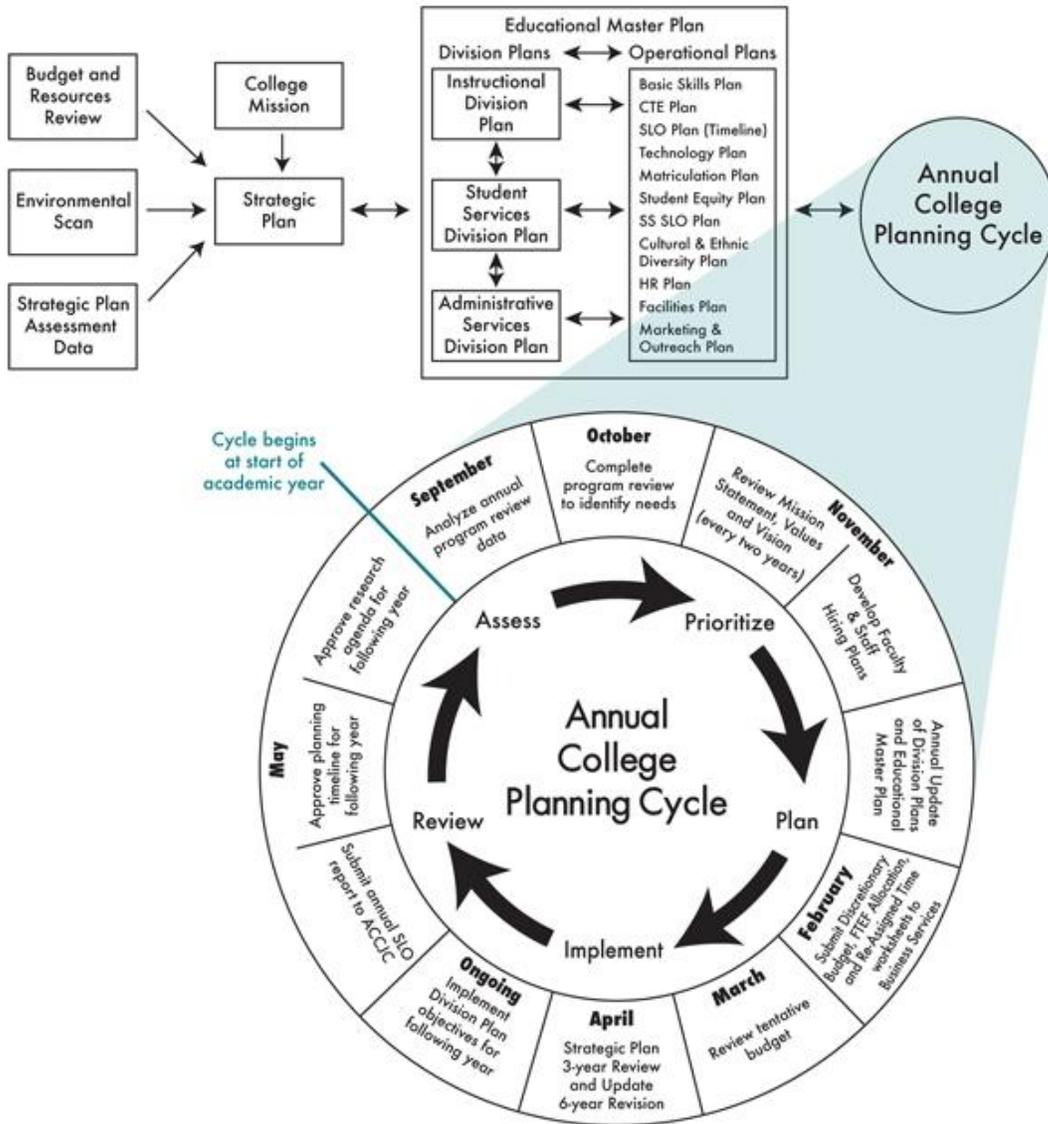
Miramar College's integrated planning consists of:

- **Program and Service Review** which occurs on an annual basis and is the primary mechanism for identifying goals and objectives at the program and department level. These goals and objectives are assessed and analyzed during the following years' Program and Service Review cycle.
- The **College Annual Planning Cycle** provides a timeline for annual planning and assessment. The College Annual Planning Cycle is driven by the annual program and service review process for instructional programs, student services programs, and administrative services. The program and service review process identifies program and service area goals and objectives; evaluates and analyzes progress towards meeting goals and objectives, and specifies future steps with necessary resources identified.

- The **Integrated Planning Cycle** provides a framework for long range planning for the college. The Strategic Plan Goals and Strategies (“Strategic Plan”) drives the development and full integration of the Educational Master Plan with the Technology, Facilities, and Human Resources Plans and related institutional processes.
- A **Strategic Plan**, developed and based primarily on the college mission, budget and resources review, an environmental scan, and an assessment mechanism comprised of feedback gathered over the period of time since the previous review and update. The current plan includes five goals, and each goal has several strategy statements that specify directions to follow to achieve the goal. The Strategic Plan is reviewed on a three year cycle and updated on a six year cycle.
- An **Educational Master Plan** that serves as the implementation plan of the Strategic Plan in the three college divisions. The Educational Master Plan is comprised of division plans which address functions and areas of responsibility for each of the college divisions: the Instructional Division, the Student Services Division, and the Administrative Services Division. The Educational Master Plan is a 3-year plan that is reviewed and updated annually.
- **Division Plans**, which include a broad definition of the functions of the division, performance indicators for the division, and goals and/or objectives for the division as reported by programs and departments in the Program and Service Review process. For the Instructional Division, performance indicators and objectives include assessment and analysis of prior years on a three year basis. The division plans are 3-year rolling plans that are reviewed and updated annually.
- **Operational Plans** that focus on functional areas within each of the divisions. These plans may be assigned to a specific division, although many (e.g. the Facilities Plan, Technology Plan, and Human Resources Plan) have college-wide implications. Other operational plans include the Cultural and Ethnic Diversity Plan, Student Equity plan, Marketing and Outreach Plan, Basic Skills Plan, Career and Technical Education (CTE) Plan, Instructional and Student Services Student Learning Outcome (SLO) Plans, and the Matriculation Plan. The timeline for operational plan review and update varies depending on the nature of the plan and on external reporting requirements.

The Integrated Planning Process is illustrated in Figure 1.

# SAN DIEGO MIRAMAR COLLEGE Integrated Planning Process 2011-2012



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Figure 1: Integrated Planning Process

## **INTEGRATION WITHIN THE COLLEGE PLANNING PROCESS**

Efforts have been made to fully integrate the college planning processes. This integration occurs between short and long range planning, as well as among the operational, divisional, Educational Master Planning and Strategic Planning processes. All plans ultimately tie to the college Strategic Plan goals and strategies.

Examples of integration in the planning processes include:

- Integration of the program and service review process with division plans. Each division plan includes the goals and objectives of departments and programs within the division, as identified and assessed during the annual program and service review process. Departments and programs are required to identify program and service area annual goals and objectives, evaluate and analyze progress towards meeting goals and objectives, and to specify future steps with necessary resources identified. The division plans report annual progress toward meeting goals over a three year cycle with annual updates.
- Integration of the division plans with the Educational Master Plan. Division plans are key components of the Educational Master Plan, serving as “chapters” within the plan that are focused on Instruction, Student Services, and Administrative Services.
- Integration of the Educational Master Plan and the Strategic Plan. The Educational Master Plan reflects progress toward achieving the strategic plan goals and strategies. The Educational Master Plan implements the Strategic Plan through the linkage of the division plans and the annual program and service review goal and objective identification and assessment.

## *Part II: Instructional Division Plan*

The San Diego Miramar College Instructional Division Plan is designed to align instructional department and program goals and objectives with the college's Strategic Plan Goals and Strategies. The Instructional Division Plan integrates with the College Strategic Plan and its associated strategies, which are related directly to the core elements of the College Mission. The Goals focus attention on quality of instruction and educational programs and services for university transfer, general education, basic skills, and workforce preparation.

This plan integrates the annual Program Review/Planning process and reporting with the Strategic Plan through a compilation and summarization of goals and objectives reported by departments and programs. Beginning in 2011-2012, measurement of prior year department and program goal attainment will facilitate an annual update of progress in attaining strategic goals and strategies by the Instructional Division. The Instructional Division Plan is one of three primary components of the college's Educational Master Plan, which includes the division plans for Instruction, Student Services, and Administrative Services. These plans are closely coordinated to avoid excessive duplication of information.

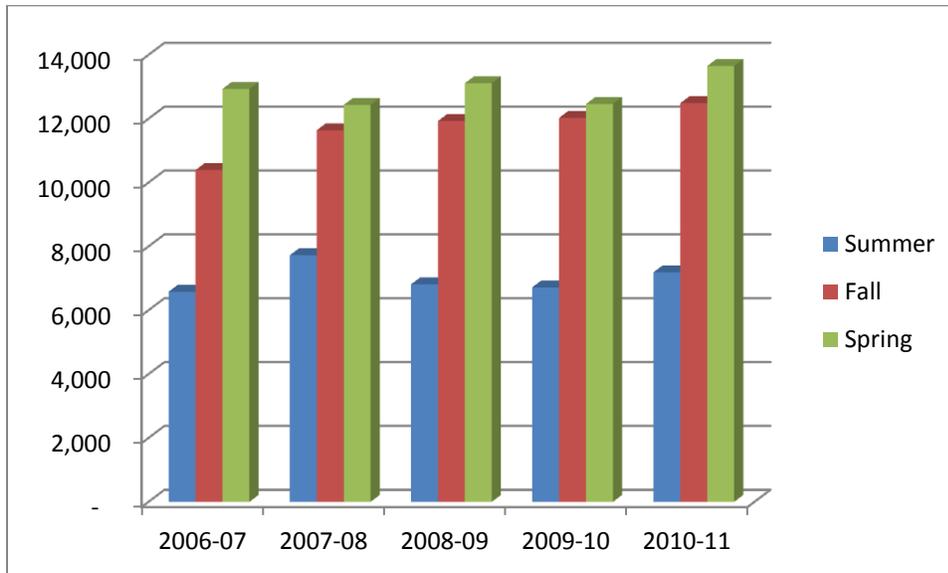
The Instructional Division Plan also includes an analysis of performance indicators related to the instructional program. These common measures are intended as a reporting mechanism and to assess the trends related to enrollment, completion, and operational efficiency. In addition, data are used as a baseline for instructional and student services planning purposes and to inform the budget development process.

### **Instructional Performance Indicators**

The Instructional Division utilizes a number of performance indicators to inform planning and measurement of overall division activities. These indicators are designed to gauge the effectiveness of the division in efficiently meeting the needs of students. An assessment and analysis is conducted for each indicator, and each indicator is linked to one or more strategic plan strategies. A more detailed discussion of demographic characteristics of students is included in the Student Services Division Plan.

## Scheduling and Efficiency Indicators

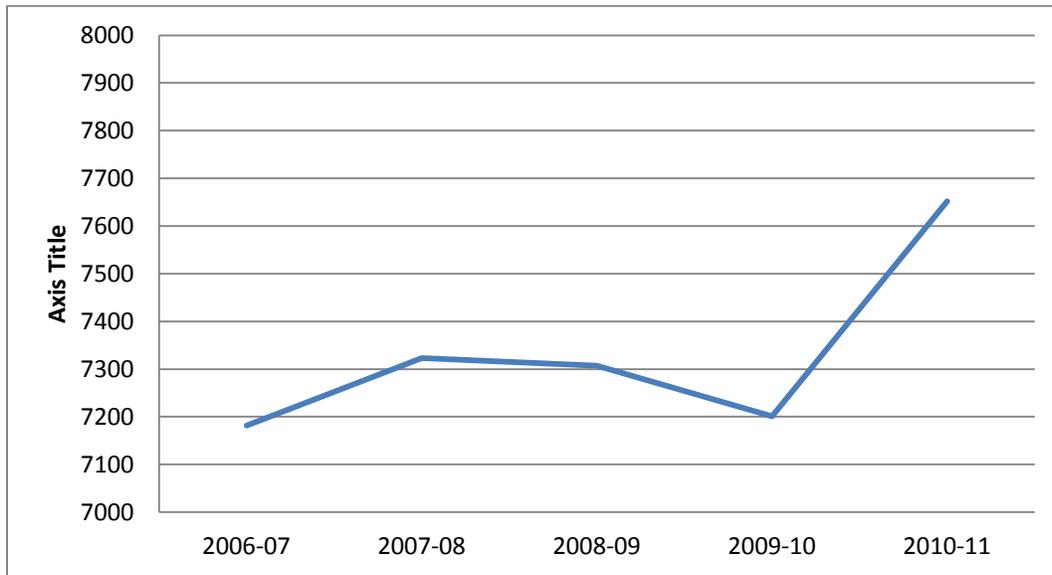
### Indicator 1: Headcount Enrollment



	2006-07	2007-08	2008-09	2009-10	2010-11
Summer	6,584	7,726	6,813	6,720	7,190
Fall	10,395	11,641	11,930	12,030	12,490
Spring	12,937	12,434	13,114	12,464	13,655

Assessment and Analysis: Enrollment in fall semesters has steadily increased from 2006 to 2010. Spring enrollment has historically been somewhat higher than fall, but the growth trend has not been consistent in recent years as a result of budget uncertainty and the need to reduce course offerings. Summer enrollment has also been inconsistent as a result of budget reductions. Headcount enrollment is a measure of the college's ability to serve students. Although this indicator shows the absolute number of students served, it does not reflect the number of courses taken by students. *Strategy 2.4* .

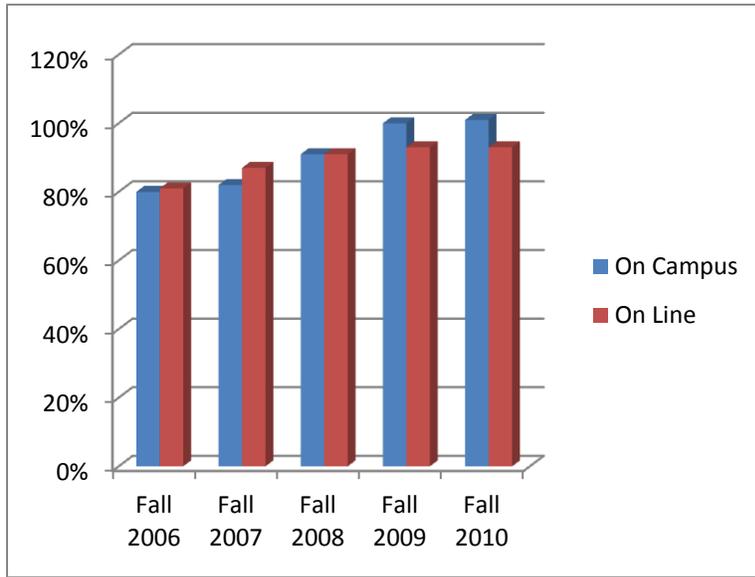
**Indicator 2: Total FTES**



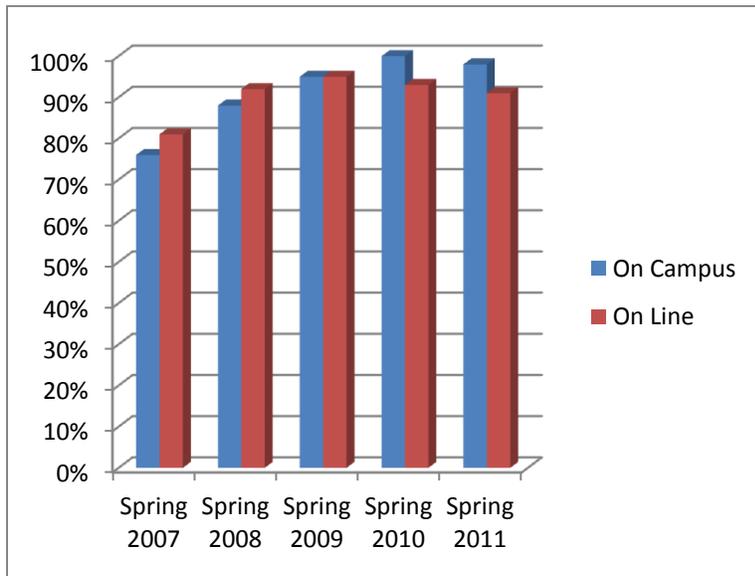
	2006-07	2007-08	2008-09	2009-10	2010-11
Credit	7162.28	7301.35	7284.94	7185.95	7640.92
Non-Credit	19.44	21.85	22.12	14.86	11.45
Total	7181.72	7323.2	7307.06	7200.81	7652.37

Assessment and Analysis: An increase in FTES reflects the college’s ability to meet the needs of a larger number of students. Total FTES peaked in 2010-2011 at 7,652.37, as a result of additional course sections funded by the District in order to remain in compliance with the 50% law. Despite recent reductions in course section offerings, FTES reduction was mitigated somewhat by improved productivity and increased section fill rates. Growth will be contingent upon increased budget allocations from the State of California, as workload reductions imposed in recent years have limited the college’s ability to grow. *Strategy 2.1, 2.4*.

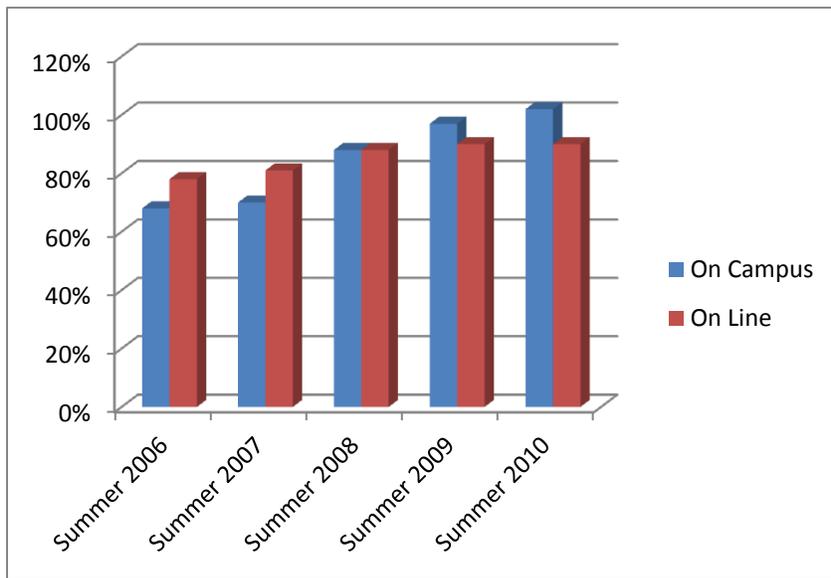
**Indicator 3: Section Fill Rates**



	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
On Campus	80%	82%	91%	100%	101%
On Line	81%	87%	91%	93%	93%



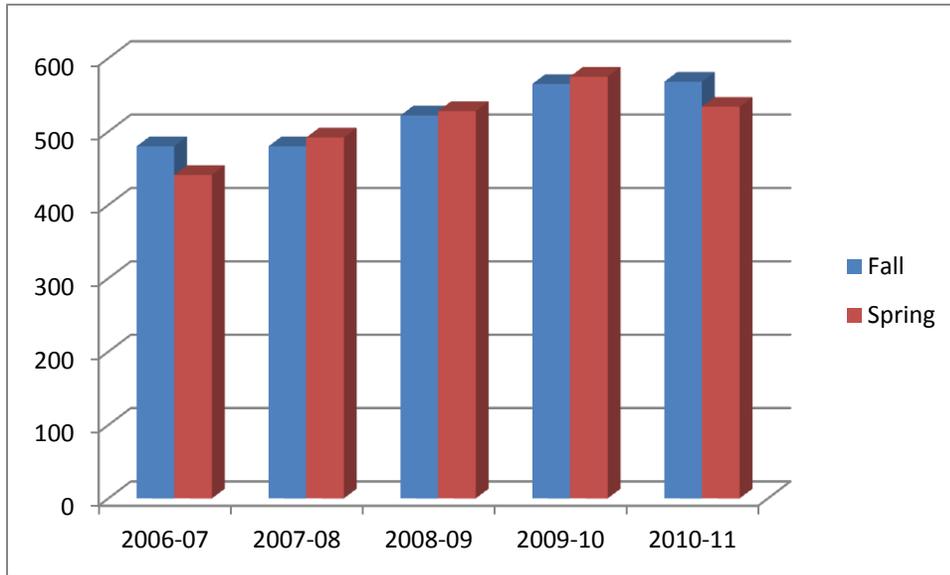
	Spring 2007	Spring 2008	Spring 2009	Spring 2010	Spring 2011
On Campus	76%	88%	95%	100%	98%
On Line	81%	92%	95%	93%	91%



	Summer 2006	Summer 2007	Summer 2008	Summer 2009	Summer 2010
On Campus	68%	70%	88%	97%	102%
On Line	78%	81%	88%	90%	90%

Assessment and Analysis: Section fill rates have increased substantially over the past five years as fewer course sections have been made available. Numerous other factors have contributed to increased student demand for community colleges, including more restrictive transfer policies among four year universities and higher unemployment rates. The increase in fill rates has helped mitigate the impact on FTES generated with reduced FTEF allocations. *Strategy 2.1, 2.4, 2.6, 3.5*.

**Indicator 4: Productivity and Efficiency (Load)**

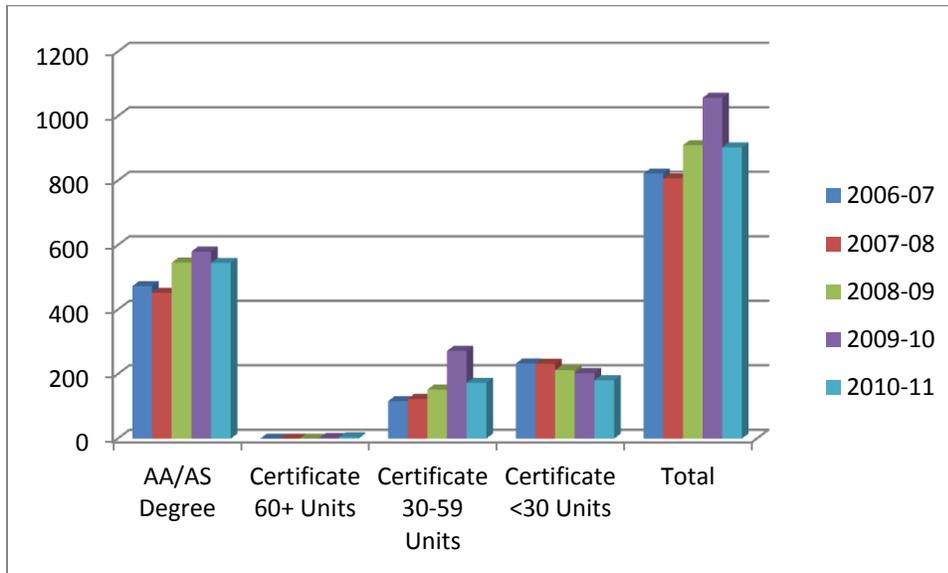


	2006-07	2007-08	2008-09	2009-10	2010-11
Fall	480	480	522	565	568
Spring	441	492	528	575	534

Assessment and Analysis: Load values have generally increased over the past four years. Load consists of the ratio of Weekly Student Contact Hours (WSCH) to Full-time Equivalent Faculty (WSCH/FTEF). Load values rise primarily as a result of higher average class sizes. The San Diego Community College District benchmark is a load value of 557, and Miramar has exceeded this target in recent years. *Strategy 2.4, 3.5*.

## Student Outcome Indicators

### Indicator 5: Annual Awards Conferred



	2006-07	2007-08	2008-09	2009-10	2010-11
AA/AS Degree	473	452	546	580	545
Certificate 60+ Units	0	0	0	2	4
Certificate 30-59 Units	116	123	152	272	173
Certificate <30 Units	233	232	212	203	181
Total	822	807	910	1057	903

Assessment and Analysis: Miramar College has steadily increased the number of associate degrees and certificates of achievement awarded over the past five years. This is a reflection of the college's increased ability to offer a full program of study in a variety of disciplines, and to improved counseling and student support services. *Strategy 1.2, 1.3, 1.5, 2.1* .

**Indicator 6: Annual Transfer Volume**



	2006-07	2007-08	2008-09	2009-10	2010-11
Total Transfers	603	621	592	712	794

Assessment and Analysis: The number of students transferring to four-year institutions has increased over the past five years. This information includes transfers to public and private four-year institutions. The annual transfer volume represents the total number of students who transferred to a 4-year institution and were enrolled at an SDCCD college at any time within three semesters prior to transferring (including stop outs). The student must also have completed 12 or more transferrable units within six years prior to transferring to a 4-year institution. *Strategy 1.5, 2.4* .

## **Alignment of Annual and Strategic Planning Processes**

The college Strategic Plan Goals and Strategies are addressed by the goals of departments and programs within the Instructional Division as well as the Student Services and Administrative Services divisions. Alignment of college and instructional department/program goals is summarized in the following sections. In addition, departments and programs have identified their strengths, weaknesses, opportunities, and threats (SWOT). These are summarized for the Instructional Division and are used to inform periodic updates of the college's Strategic Plan Goals and Strategies. This SWOT analysis functions as an "internal scan" to inform updates to the college's Strategic Plan along with environmental scan information, budget and resource information, and the college mission. The SWOT analysis summary for 2010-2011 is included as Appendix 1.

The Instructional Division Plan is also integrated with the college's Operational Plans. Operational Plans focus on functional areas within each of the divisions. These plans may be assigned to a specific division, although many (e.g. the Facilities Plan, Technology Plan, and Human Resources Plan) have college-wide implications. Other operational plans include the Cultural and Ethnic Diversity Plan, Student Equity plan, Marketing and Outreach Plan, Basic Skills Plan, Career and Technical Education (CTE) Plan, Instructional and Student Services Student Learning Outcome (SLO) Plans, and the Matriculation Plan. The timeline for operational plan review and update varies depending on the nature of the plan and on external reporting requirements.

## **INSTRUCTIONAL DIVISION PLAN DEVELOPMENT**

The Instructional Division Plan is instruction's link between the college's Strategic Plan and the Instructional Program Review/Planning Report. As such, the Instructional Division Plan is also the link between the college's long range and short range planning cycles. Although Division Plans are updated annually, the Educational Master Planning process undergoes a thorough review on a three-year cycle. Each fall, during the Program Review/Planning Annual Report preparation, program goals and objectives are listed for the current cycle with references to alignment with the Strategic Plan Strategies. Beginning with the 2011-2012 Program Review/Planning process, programs will also list the previous cycle goals and objectives and will report on the progress of the objectives identified in the previous program review cycle, citing appropriate evidence. An excerpt from the 2011-2012 Instructional Program Review/Planning Report is included below to illustrate the information requested from each program (Figure 1). Annual Program Review/Planning reports are submitted to the school dean by mid-October each year, and the Instructional Division Plan is updated based on information reported in the Instructional Program Review/Planning Report.

**Figure 1. Annual Program Review/Planning Report Excerpt**

## **SECTION III: GOALS AND OBJECTIVES**

Using the information obtained in Section I and II, identify future goals and objectives that support your strategies to improve student learning and the overall success of your program.

Goals are general guidelines that explain what you want to achieve. They are usually long-term and describe the general future vision for your program.

Objectives define the implementation steps to attain the identified goals. Unlike goals, objectives are usually specific, measurable, and have a defined completion date. They describe the “who, what, when, where, and how” of reaching the goals.

Your goals and objectives should:

- Capitalize on your program’s strengths
- Minimize or compensate for your program’s weaknesses
- Take advantage of emerging opportunities
- Avoid or mitigate threats

### **Previous Cycle Goals ( 2010-2011)**

Please summarize the goals, plans, or visions for your program

### **Previous Cycle Objectives (2010-2011)**

Please report on the progress of the objectives identified in the previous program review cycle, citing appropriate evidence.

### **Current Cycle Goals (2011-2012)**

Please summarize the goals, plans, or visions for your program and indicate the specific campus-wide strategies that your goals align with, if applicable. (See Appendix G for more information.)

### **Current Cycle Objectives (2011-2012)**

Please list the objectives your program intends to accomplish in the next one to two academic years. Ensure the objectives are specific, measurable, and have a defined completion date.

### ***Planning***

Program faculty and staff within each department complete the annual Program Review/Planning Reports using data provided by the District Office of Institutional Research, Student Learning Outcome Assessment data provided by the SLOAC Coordinator, and information provided by career technical advisory committees or other external partners. Respondents are prompted to include general information about the program as well as more specific information about enrollment, scheduling, curriculum, faculty and staff, professional/staff development, facilities, technology and equipment, budgetary needs, student support services, marketing, and research (see Appendix A in the Program Review/Planning Annual Report). Prompts are also provided to address the SWOT analysis (see Appendix B in the Program Review/Planning Annual Report). Information is used to report on program activities, plan for future needs, and to assess objectives from the previous year. Respondents are encouraged to solicit broad input from department faculty and other interested parties.

School deans are responsible for summarizing program information by school to develop a report that is used by the Vice President of Instruction to refine the annual Instructional Division Plan. Before the division plan is fully developed, however, information is reported to the college's Planning and Institutional Effectiveness Committee and is used to develop faculty and staff hiring plans and the tentative college budget. Full development of the Instructional Division Plan also includes a summary of results in meeting prior year program goals and objectives and reporting of instructional division metrics. The final division plans for instruction, student services, and administrative services are due on March 15 of each year.

### ***Measurement***

The measurement of attainment of prior year program goals and objectives is conducted by program faculty and staff. Faculty and staff are given flexibility in reporting on progress in meeting prior year goals and objectives, and assessment of progress can be measured using quantitative and/or qualitative data as appropriate. Department and program goals and objectives can be carried forward or modified as needed. Assessment and analysis is conducted annually as a measure of progress for the goals and objectives of the division in meeting the college's Strategic Goals and Strategies. Outcomes are summarized by each dean as appropriate, and compiled for the Instructional Division Plan by the Vice President of Instruction.

A grid containing the summary of the annual measurement of goal attainment is included below in the section entitled "Alignment of the Program Review/Planning Annual Goals with the Strategic Plan Goals." For 2011-2012, this grid is incomplete since the 2010-2011 Program Review/Planning Annual Report did not request that respondents report on the progress of objectives included in the previous program review cycle. For the 2011-2012 Instructional Division Plan, a full assessment and analysis of each department and program objective will be conducted.

## Alignment of the Program Review/Planning Annual Goals with the Strategic Plan Goals

**Strategic Plan Goal 1: Focus college efforts on student learning and student success through quality education that is responsive to change**

*Strategic Plan Strategy 1.1: Strengthen and improve the academic program review process with an integrated emphasis on Student Learning Outcomes, core institutional competencies, and alternative instructional delivery systems and methods at the course, program and college level.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	2011-2012	2012-2013	2013-2014
<p>Work toward Physical Sciences Autonomy. (BMS)</p> <p>Use program review to assess program quality, planning and resource allocation. (TCWI)</p> <p>Provide Staff development for department chairs for guidance and assistance as needed in linking SLOAC and Program Review. (PS, TCWI)</p> <p>Complete student learning outcomes assessment cycle for all courses. (TCWI)</p> <p>Every program will complete Program Review and include information from SLO assessment and plans to strengthen the program. Staff development for department chairs will take place on linking SLOAC and Program Review. (LA)</p> <p>Course scheduling and planning process will be evaluated and reconstructed in conjunction with the new buildings on campus. (LA)</p> <p>Faculty will be scheduled according to their pedagogical needs to support their best teaching practices. (LA)</p> <p>Program Review data will be clearly linked to requests for</p>			

resources. Only resource requests that provide evidence from program review will be considered by the dean. Faculty hiring will be considered a priority for all departments and the justification for these positions will come directly from program review. (LA)			
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*Strategic Plan Strategy 1.2: Enhance student success in basic skills for successful transition into degree applicable and career coursework.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Use advisory boards to direct improvement strategies, including the development and revision of curriculum as needed and to address basic skill requirements. (TCWI)</p> <p>Faculty will consider how to improve tutorial services for their respective areas of instruction and report any suggestions to the chair and dean. Data collected will then be presented to vice president of instruction and respective committees for consideration. (LA)</p>			

*Strategic Plan Strategy 1.3: Implement curricula and program improvement strategies necessary to ensure students receive the highest quality education.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Use enrollment management strategies and coordinate with counseling, basic skills and various grant programs, to ensure students have at their disposal all available tools to achieve success. (PS)</p> <p>Continue researching potential revenue sources, especially Homeland Security and other federal programs, including military groups. (PS)</p>			

<p>Work to acquire contract faculty &amp; much needed staff. (BMS)</p> <p>Work to secure adequate supply funding for classes. (BMS)</p> <p>Revise, update, &amp; write curriculum for programs. (BMS)</p> <p>Provide course offerings that best serve students while adhering to the enrollment management model. (TCWI)</p> <p>Develop class schedules through consultation between Departments and their Dean and in consideration of ongoing facility construction projects. (TCWI)</p> <p>Integrate CTEA program planning to ensure a synergy in improvement strategies. (TCWI)</p> <p>Work to acquire qualified contract faculty and needed staff – determine key department needs and foster meeting those through the hiring process. (TCWI)</p> <p>Work to secure adequate supply funding for classes. (TCWI)</p> <p>Curricula will be evaluated for relevance, up-to-dateness, and value to students. (LA)</p> <p>The faculty will review all program curricula deactivate courses that are either not needed by students or unable to be offered. (LA)</p> <p>The faculty will create a vision for the future of programs and begin creating curriculum for this future. (LA)</p> <p>The dean and faculty will seek means to obtain the resources necessary for any future program development. (LA)</p>			
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*Strategic Plan Strategy 1.4: Provide faculty development in instructional and assessment techniques to enhance high quality, successful student learning.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Offer Staff development training for department chairs on linking SLOAC and Program Review. (PS)</p> <p>Encourage staff development to upgrade/update faculty skills to implement future programs. (BMS)</p> <p>Develop adequate funding resources to ensure providing needed professional development in all programs. (TCWI)</p> <p>Encourage staff development to upgrade/update faculty skills to implement future programs in sync with Program Review. (TCWI)</p>			

*Strategic Plan Strategy 1.5: Improve the effectiveness of institutional operational structures and student support/services to support student success in retention, transfer, workforce placement and graduation.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Work toward Physical Sciences Autonomy. (BMS)</p> <p>Continue to advocate for student support services to be made available offsite at the NTC location. (PS)</p> <p>Continue to advocate for student support services for all departments. (TCWI)</p> <p>Improve the working relationship in terms of technical knowledge and personal interaction between BTC&amp;WI departments and the</p>			

campus Business Office. (TCWI)			
Work with Counseling to develop mutually useful career pathway and career development program materials. (TCWI)			
Create tools for student placement tracking in order to assess the effectiveness of school programs. (TCWI)			

*Strategic Plan Strategy 1.6: Adopt and support culturally relevant, cutting-edge instructional pedagogies, methods and approaches.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Review, assess, and update curriculum on an ongoing basis. (TCWI)			

*Strategic Plan Strategy 1.7: Develop new instructional programs and opportunities for students to expand student learning and preparation for emerging workplace needs by developing service learning and internship opportunities and expanding work experience programs.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Meet frequently with our public safety community partners to seek out additional ways to increase educational offerings via in service courses. (PS)			
Increase industry relationships. (BMS)			

**Strategic Plan Goal 2: Deliver instruction and services in formats and at sites that best meet student needs**

*Strategic Plan Strategy 2.1: Offer instruction and support services through non-traditional scheduling, delivery methods and locations.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Continue to advocate for student support services to be made available offsite at the NTC location. (PS)  Continue to advocate for delivery of the automotive program at Mira Mesa and Serra High Schools. (TCWI)  Develop workforce education programs that integrate new technologies and delivery locations. (TCWI)  Classes will be scheduled according to our best data regarding student needs and pedagogical resources. (LA)			

*Strategic Plan Strategy 2.2: Embrace and utilize emerging information technology in delivering instruction and student services.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Consistent with industry, business, and academic partners continue to develop and use new tools for the delivery of program instruction. (TCWI)			

*Strategic Plan Strategy 2.3: Maintain and upgrade technology for campus administrative and instructional computing services functions through college technology planning and training.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Expand WiFi and other technical capacities to enhance lab instructional delivery. (TCWI)			
Improve overall update of business software capacities and computer technology to ensure an up-to-date learning environment. (TCWI)			

*Strategic Plan Strategy 2.4: Maintain core instructional course offerings and delivery of services while addressing applicable training standards and adhering to responsible enrollment management.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
By using enrollment management programs and coordinating with counseling, basic skills and various grant programs, ensure students have at their disposal all available tools to achieve success. (PS)			
By using enrollment management programs and coordinating with counseling, basic skills and various grant programs, ensure students have at their disposal all available tools to achieve success. (TCWI)			

*Strategic Plan Strategy 2.5: Maintain quality of campus services to meet student needs by providing professional development opportunities and training for the college's staff.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Staff development for department chairs will take place on linking SLOAC and Program Review. (PS)</p> <p>See continual input from faculty on suggestions for staff development. Continue to search various creative sources that are budget effective, yet provide current, applicable training. (PS)</p> <p>Encourage staff development to upgrade/update faculty skills to implement future programs. (BMS)</p> <p>Continue to use industry, business and academic partners to foster professional development training and opportunities. (TCWI)</p> <p>Seek continual input from faculty on suggestions for staff development. Continue to search various creative sources that are budget effective, yet provide current, applicable training. (TCWI)</p> <p>Encourage staff development to upgrade/update faculty skills to implement future programs. (TCWI)</p> <p>The dean will meet with staff to come up with new strategies for creating staff development opportunities. These ideas will be vetted by the vice presidents and those ideas that are determined to be viable and productive will be supported and offered to the staff. The dean will oversee the implementation of any staff development activities that are approved by the vice presidents. (LA)</p>			

*Strategic Plan Strategy 2.6: Foster both internal and external marketing and outreach activities that promote the college's instructional programs and student services.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Outreach to the community including area high schools, CTE programs, Advisory Boards and through the ATTE Center network. (TCWI)  Seek new academic program partnerships and marketing opportunities for school programs. (TCWI)  Investigate the use of workforce training programs as an outreach tool. (TCWI)			

**Strategic Plan Goal 3: Enhance the college experience for students and the community by providing campus facilities, programs and student-centered co-curricular activities that celebrate diversity and sustainable practices**

*Strategic Plan Strategy 3.1: Develop and implement programs and approaches to improve global awareness and student equity to foster a climate and reputation for inclusiveness and sustainability awareness.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Revise, update, & write curriculum for programs. (BMS, TCWI)			

*Strategic Plan Strategy 3.2: Focus student and staff recruiting efforts on populations that reflect the diversity of the college's service area.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Actively work with Advisory Committees, committee members, and students to recruit a diverse population in TCWI programs. (TCWI)			

*Strategic Plan Strategy 3.3: Showcase the college in the community and build external recognition for its location, programming, accessibility, diversity, quality teaching, programs, student centeredness and sustainability awareness.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Work through Advisory Boards and the ATTE Center to host technical training programs and industry training on campus. (TCWI)			

*Strategic Plan Strategy 3.4: Improve, expand and strengthen the college’s web-based presence and information processing systems.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Promote an interactive and flexible college website that effectively introduces students to TCWI programs. (TCWI)			

*Strategic Plan Strategy 3.5: Expand college outreach, recruitment, marketing and advertising efforts and promotional activities.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Outreach to the community including area high schools, CTE programs, Advisory Boards and through the ATTE Center network. (TCWI)			
Investigate the use of workforce training programs as an outreach tool. (TCWI)			

*Strategic Plan Strategy 3.6: Facilitate new college wide construction while maintaining ongoing needs for safety, improvement, quality and sustainable practices; Continue to work with project architect and campus facilities committee to provide a seamless and smooth transition into the new buildings and other facilities.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Ensure that faculty and staff continue to be an integral part in the planning process of building a Fire/EMT site on campus. This includes frequent discussions with all of the various governance groups, as well as district facilities. (PS)</p> <p>Work with new S-building planning phases. (BMS)</p> <p>Faculty, management, and staff actively participate in and be an integral part of the process of completing the new automotive facility on campus and constructing the new diesel and aviation facilities on campus. This includes frequent discussions with all of the various governance groups, as well as district facilities. (TCWI)</p> <p>Ensure that equipment as specified is in fact purchased in the development completion of new facilities on campus. (TCWI)</p> <p>The dean will work closely with facilities planning committees and parties to fully understand the nature of any plans and work to be undertaken on campus, and he will keep the vice president of instruction informed of these activities and plans so that the Instructional Master Plan can be continually updated and accurate. (LA)</p>			

**Strategic Plan Goal 4: Initiate and strengthen beneficial partnerships with business and industry, other educational institutions, and the community**

*Strategic Plan Strategy 4.1: Partner with academic, business, military and community organizations to explore alternative resources and/or learning opportunities for students, faculty and staff.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Continue researching potential revenue sources, especially Homeland Security and other federal programs, including military groups. (PS)</p> <p>Meet frequently with our public safety community partners to seek out additional ways to increase educational offerings via in service courses. (PS)</p> <p>Increase industry relationships. (BMS)</p> <p>Continue and strengthen present partnerships with Toyota, Honda, MTS, Hawthorne Machinery, Sanders Composites and other Advisory Board members. (TCWI)</p> <p>Develop and expand Business Program partnership opportunities. (TCWI)</p> <p>Assess workforce training program needs and opportunities. (TCWI)</p> <p>Expand and strengthen the Child Development student club – determine opportunities for program support. (TCWI)</p> <p>Assess and plan for a General Automotive program to meet NATEF certification requirements. (TCWI)</p>			

*Strategic Plan Strategy 4.2: Increase the involvement and input of business and industry, educational institutions and community in the college's educational activities.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Meet frequently with our public safety community partners to seek out additional ways to increase educational offerings via in service courses. (PS)</p> <p>Increase industry relationships. (BMS)</p> <p>Evaluate the membership of each department's advisory boards to ensure effective and varied membership and participation. Where lacking, acquire new business, education, and industry partners. (TCWI)</p>			

*Strategic Plan Strategy 4.3: Develop systemic outreach to increase the college's visibility within its service area and develop stronger linkages for K-16 student learning and career pathways.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Meet frequently with our public safety community partners to seek out additional ways to increase educational offerings via in service courses. (PS)</p> <p>In addition to hosting our own Advisory Board Meetings, attend those of other K-16 career technical training programs. Use the ATTE Center network to expand work to career technical programs throughout the San Diego region. (TCWI)</p> <p>Provide professional development opportunities on the campus for respective faculty in the region. (TCWI)</p>			

*Strategic Plan Strategy 4.4: Establish a college process to evaluate and respond to partnership proposals from business, industry and education.*

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>Continue researching potential revenue sources, especially Homeland Security and other federal programs, including military groups. (PS)</p> <p>Increase industry relationships. (BMS)</p> <p>Participate with other programs and the administration in developing a process. (TCWI)</p>			

**Strategic Plan Goal 5: Refine the college’s integrated planning process**

*Strategic Plan Strategy 5.1: Improve and strengthen the integrated college planning process driven by the college’s Strategic Plan. This efficient and accountable process facilitates transparent college wide planning, budgeting and resource allocation.*

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>Create long and short-term plans that respond to labor market, industry and student needs – integrate data including environmental scans and LMI to identify new and emerging technology, curriculum and campus needs. (TCWI)</p> <p>The dean will work closely with facilities planning committees and parties to fully understand the nature of any plans and work to be undertaken on campus, and he will keep the vice president of instruction informed of these activities and plans so that the Instructional Master Plan can be continually updated and accurate. (LA)</p> <p>The dean will assist the vice president of instruction in the updating of the Instructional Master Plan. (LA)</p>			

*Strategic Plan Strategy 5.2: Develop a process for evaluating and responding to alternate sources of funding.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Identify funding priorities for Perkins fund usage. (PS)</p> <p>Identify funding priorities for Perkins fund usage and the campus budget process. (TCWI)</p> <p>Create and assess opportunities for new grant and other related program funding. (TCWI)</p> <p>The dean will work in coordination with the president and campus vice presidents to investigate potential sources of revenue and pursue avenues for alternative means of funding all programs within the School of Liberal Arts. (LA)</p> <p>Faculty who are in positions to utilize and acquire grants and funding that involve community and educational partnerships should pursue such opportunities. Faculty will work with chairs and deans to attain such grants and funding. (LA)</p>			

*Strategic Plan Strategy 5.3: Strengthen coordination with the District to maintain equitable, courteous and quality service delivery focusing on student success during state and local budget crises and preparedness for unexpected catastrophic events.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
<p>Maintain up-to-date program budgets and need assessments in order to respond rapidly and effectively to potential budget changes. (TCWI)</p>			

*Strategic Plan Strategy 5.4: Continue to refine the college participatory governance structure processes and activities to align with the formalized integrated college planning process.*

<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>	<b>Assessment and Analysis</b>		
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
Participate with faculty, staff and management in campus committees and governance activities. (TCWI)			

## **Appendix 1: SWOT Analysis 2010-11\***

### **STRENGTHS**

- Innovative / unique career-technical programs with strong ties to industry
- CTE faculty with extensive industry experience
- Friendly institutional environment and culture
- Significant improvements in campus facilities and infrastructure
- Comprehensive and efficient transfer curricula
- Significant institutional experience and expertise in distance education
- Strong partnership with community, industry and other educational institutions
- Increased student enrollment due to reputation of programs

### **WEAKNESSES**

- Low funding levels, compared to UC, CSU, K-12, and other CCCs nationwide
- Significant budget reductions
- Lack of staffing for new buildings
- Increased student enrollment / demand
- Increased volume of transfers to private institutions with less standardized requirements
- Increasing statewide need for college graduates
- Reduced capacity and increased admission requirements at public transfer institutions
- Accountability to the 50% law

### **OPPORTUNITIES**

- Budget reductions encourage college to focus on institutional efficiencies, planning, and supporting success of existing student populations
- Some existing programs align with industries forecasted to have large increases in job growth
- Existing competencies and curricula in career/technical education could be leveraged to meet emerging new occupational fields
- Existing competencies and curricula in distance education could be leveraged to meet significant increase in nationwide demand for online courses
- Reduced access to transfer to CSU and UC fosters innovative solutions to transfer curricula

### **THREATS**

\*copied from the State of the College report 2010-11.

### *Part III: Student Services Division Plan*

San Diego Miramar College is located in an area whose population is rapidly expanding. Miramar College is a very competitive environment that provides comprehensive academic programs and services to student's academic and personal growth. The college is proud of its expanding partnerships which benefit and prepare students for the competitive labor market. Improved facilities provide students with an environment that supports academic growth, and Student Services is very pleased that planning and construction are underway to improve facilities that house all of the important services that support students with their academic pursuits and need for assistance while attempting to achieve their goals. Due to the improved environment, it is expected that prospective students will continue to be attracted to our park-like setting and our college environment which meets the comprehensive student service needs of our growing student body.

San Diego Miramar College offers excellent Student Service programs which focus on student access, learning, and success for an increasingly diverse student body. These programs have goals and activities which are in alignment with the College Mission Statement. The following is the Mission Statement for San Diego Miramar College Student Services:

"We, the Student Services Division, believe that students are the reason for our existence. We are dedicated to offering equitable and courteous services to our Miramar College community. We are committed to the development and empowerment of our students to their full potential."

The Student Services Division works to create a welcoming and inclusive experience for all students and strives to provide an environment that encourages student participation, inquiry and responsibility in order to ensure that success is achieved. The Student Services Goals and Objectives are designed to be integrated with the San Diego Miramar College Strategic Plan, which is created with the College Mission in mind and takes into account critical information. Environmental scan, current budget review of resources, departmental data, as well as strategic plan assessment data are key in critical discussion within Student Services when embarking upon Program Review self study and Student Learning Outcome evaluation. Student Services takes the lead in the development of important planning documents such as the Matriculation Plan, Diversity Plan and Student Equity Plan. Each serves an important role in the college wide planning processes, which follows a participatory shared governance structure. In addition, the planning documents are designed with the goal of providing comprehensive and quality services to students. An integrative approach is critical to the success of the college planning process; Student Services is committed to participating in the necessary communication, collaboration, and coordination in order for an Integrated College Master Plan to meet the needs of students. To better understand the structure of Student Services at San Diego Miramar College, a detailed organizational chart is provided in Appendix A.

In order to address needs of students, Student Services has worked collaboratively as a division to develop the following goals. These goals will be a key focus over the next three years.

1. Work to maintain equitable, courteous and quality delivery of services that focus on students who are at the core of our mission during the challenging state and local budget crisis and cutbacks.
2. Continue to support the participation of all Student Services departments in an effective assessment cycle inclusive of program review, student learning outcomes, and the Accreditation Self-Study process. Utilize Program Review information to identify divisional staffing, funding and planning needs.
3. Continue to work with the Vice President of Student Services in the allocation of funds to maintain adequate student services delivery as well as seek alternative resources for funding opportunities, all for the purposes of planning, budget, facilities, enrollment growth and management, professional development, and operational effectiveness.
4. A staffing allocation formula needs to be established by the College that considers prospective students as well as headcount.
5. Continue to work with project architect and campus Facilities Committee to provide a seamless and smooth transition into the new Student Services Center and other facilities designated for Student Services.
6. Embrace and utilize emerging technology in delivery of services to students.

It should be noted that this particular document is meant to support the San Diego Miramar College Integrated Planning process. It is also intended to be fluid in nature and to serve as a vehicle for decision making and resource allocation for the Division of Student Services in tandem with the College.

As a result of the accreditation visit by the Western Association of Schools and Colleges Accrediting Commission for Community and Junior Colleges in Fall 2010, and the subsequent need to develop an integrative approach to planning, this document was established. This is a living document that will be reviewed periodically and fine-tuned in order to improve collective decision-making and resource allocation, taking into account data and the needs and goals of Student Services.

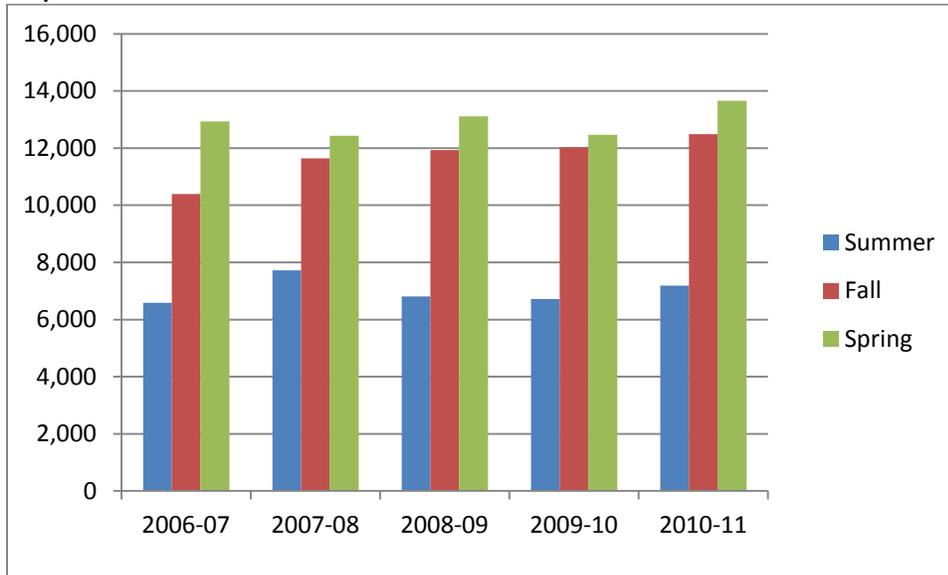
## Student Services Performance Indicators

Student Services utilizes various data to plan, fine tune, and review services provided by departments and programs. The following data provide important information to better understand the challenges of Student Services as well as the needs of students. A brief analysis of each of the indicators below will be provided after each table and chart.

**Table 1B: Enrollment Headcount**

Term	2006-07	2007-08	2008-09	2009-10	2010-11
Summer	6,584	7,726	6,813	6,720	7,190
Fall	10,395	11,641	11,930	12,030	12,490
Spring	12,937	12,434	13,114	12,464	13,655

**Graph 1A: Enrollment Headcount**

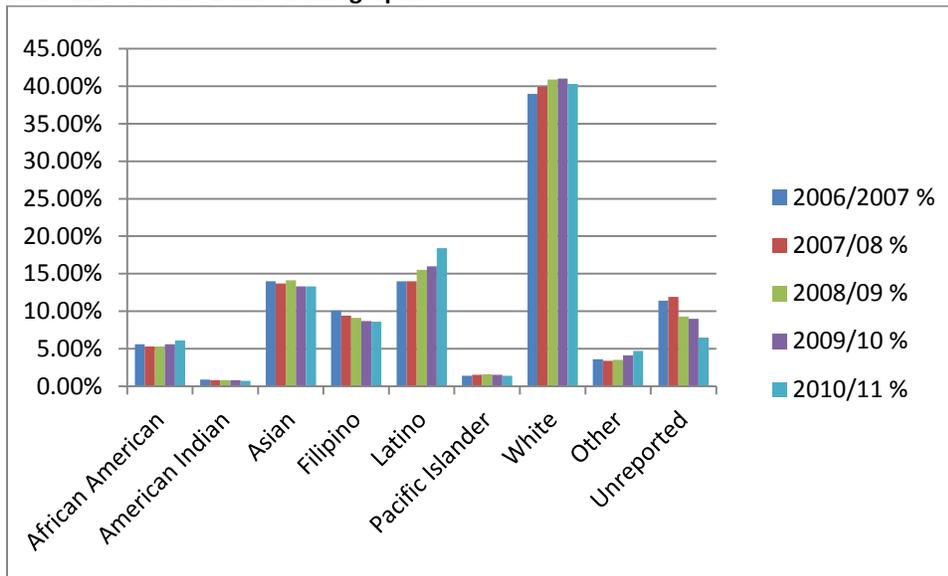


Upon review of the above table and graph, it is clear to see that enrollment has continued to increase each fall semester. Spring enrollment has shown slight increases and dips, with an average enrollment of 12,737. In terms of impact to the Student Services Division, an increase in students indicates an increase in the need for services. Program Review results indicate a need for additional positions to meet the needs and demands of students. These numbers, combined with a decrease in funding, current hiring freeze and reduced staffing, have had a negative impact on Student Services. In addition, Student Services is not on the beneficial side of the 50 Percent Law, which indicates that at least 50 % of the College budget needs to be spent on the instructional needs of students. As expected, this further complicates the ability of the campus to address the hiring needs of Student Services.

**Table 2A: Student Ethnic Demographics**

Ethnicity	2006-07	2007-08	2008-09	2009-10	201011
	%	%	%	%	%
African American	5.60%	5.30%	5.30%	5.60%	6.10%
American Indian	0.90%	0.80%	0.80%	0.80%	0.70%
Asian	14.00%	13.70%	14.10%	13.30%	13.30%
Filipino	10.10%	9.40%	9.10%	8.70%	8.60%
Latino	14.00%	14.00%	15.50%	16.00%	18.40%
Pacific Islander	1.40%	1.50%	1.60%	1.50%	1.40%
White	39.00%	39.90%	40.90%	41.00%	40.30%
Other	3.60%	3.40%	3.50%	4.10%	4.70%
Unreported	11.40%	11.90%	9.30%	9.00%	6.50%
Total	100.00%	100.00%	100.00%	100.00%	100.00%

**Chart 2B: Student Ethnic Demographics**

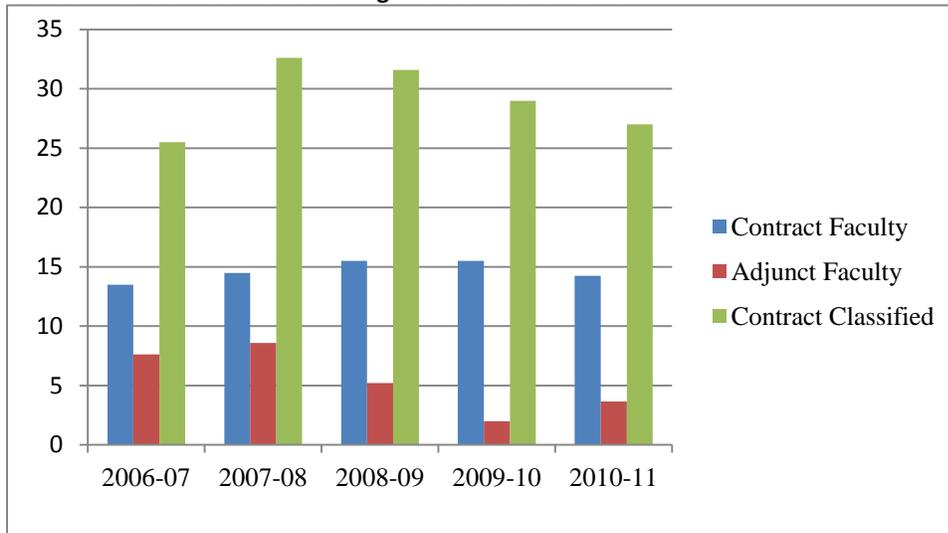


Upon review of the student ethnic demographic data since 2006- 2007 to the present, there has been an increase in African American and Latino student enrollment. For Latino students there has been a 4.4% increase and for African American Students there has been a .5% increase. This is likely the result of the increase in outreach activities to underrepresented students in the feeder area.

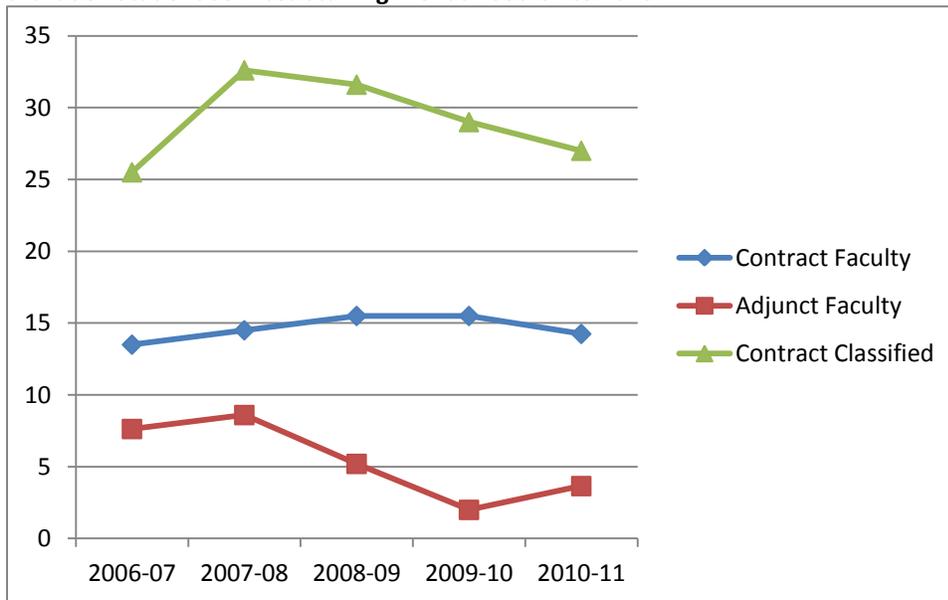
**Table 3A: Student Services Staffing Trends 2006-07 to 2010-11**

STAFFING	2006-07	2007-08	2008-09	2009-10	2010-11
Contract Faculty	13.05	14.05	15.05	15.05	14.25
Adjunct Faculty	7.63	8.06	5.02	02	3.65
Contract Classified	25.05	32.06	31.06	2.09	2.07
Total	46.63	55.07	52.03	46.5	44.90

**Chart 3B: Student Services Staffing Trends 2006-07 to 2010-11**



**Chart 3C: Student Services Staffing Trends 2006-07 to 2010-11**

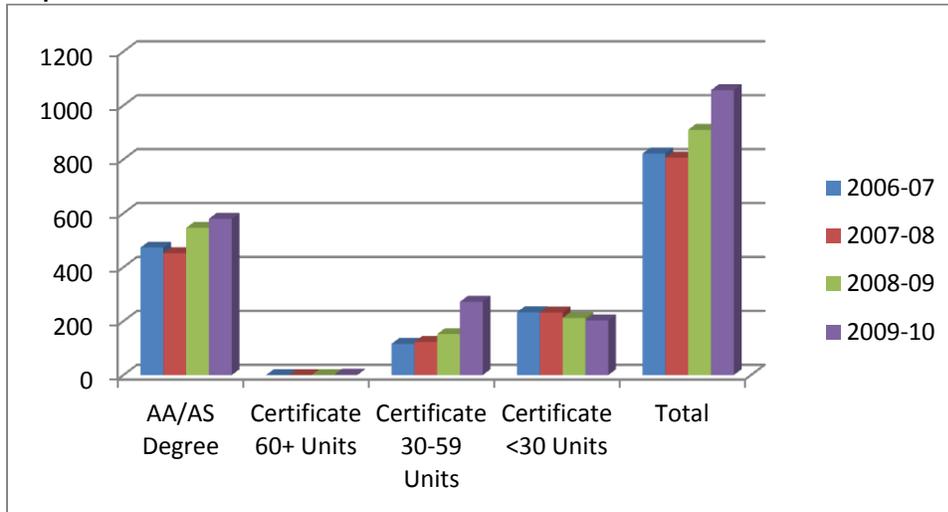


With recent budget cuts, Miramar College has lost a total of four contract positions for programs that are currently on campus. Since staffing was limited to begin with, this has had a strong impact on functioning. In some cases, services have been provided by rotating assistance to some of the more needy programs. Most of the offices have reduced service hours to students. Adjunct Counseling positions have been seriously reduced by 4.94 positions, which has impacted services to students and lengthened waiting lines during peak periods. There was a slight increase in adjunct staffing during 2010-11. Due to the fact that DSPS lost 2.75 faculty contracts and one classified position and did not have any adjunct in 2009-10, they were permitted to increase the use of adjunct/overload support in 2010/11. Therefore in 2010/11 they had an additional 1.655 FTEF.

**Table 4A: Awards Conferred**

	2006-07	2007-08	2008-09	2009-10	2010-11
AA/AS Degree	473	452	546	580	545
Certificate 60+ Units	0	0	0	2	4
Certificate 30-59 Units	116	123	152	272	173
Certificate <30 Units	233	232	212	203	181
<b>Total</b>	<b>822</b>	<b>807</b>	<b>910</b>	<b>1057</b>	<b>903</b>

**Graph 4B: Awards Conferred**



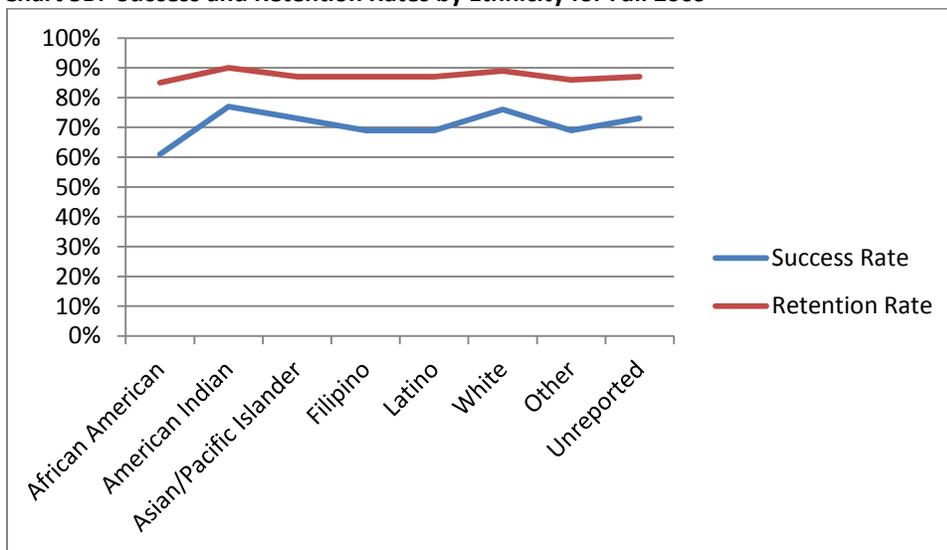
Upon review of the data in the above table and graphs, there has been a 77% increase in the awards conferred upon students at the college from 2006-07 to 2009-10. In order to prepare students for matriculation through the educational system that culminates in the attainment of educational goals, heavy amounts of resources are invested in students. Faculty and staff commit a great deal of time to ensure the success of students enrolled in classes at the college. From the beginning steps of outreach, phone calls and assistance with the application process, to assessment, application and awarding of financial aid, general counseling, EOPS/ CARE/ CalWORKs and DSPS counseling, mental health counseling, financial aid, career assistance, health services and veterans assistance, the Student Services Division has been a huge part of the important trajectory of student success.

**Table 5A: Success & Retention Rates by Ethnicity**

Success & Retention Rates by Ethnicity		
Fall 2009		
Ethnicity	Success Rate	Retention Rate
African American	61%	85%
American Indian	77%	90%
Asian/Pacific Islander	73%	87%
Filipino	69%	87%
Latino	69%	87%
White	76%	89%
Other	69%	86%
Unreported	73%	87%
Average	72%	88%

Data provided from Facts on File Report on Academic Year 2009-2010 August 2010-2011 Edition

**Chart 5B: Success and Retention Rates by Ethnicity for Fall 2009**



The San Diego Community College District defines the *Success Rate* as the percentage of students who complete a course with a grade of A, B, C, or P out of total census enrollments (note: Tutoring and non-credit classes are excluded). The *Retention Rate* is defined as students who complete a course with a grade of A, B, C, D, F, P, NP, I or RD out of total census enrollments (note: Tutoring classes are included).

During the Fall of 2009, 2,659 or 22% of the student body were first generation college students. Much of the responsibility for supporting the transition to college lies within Student Services.

Upon review of the above table and chart, it is noticeable that during the Fall of 2009, the groups that tended to have higher retention rates were American Indian and White students, while those with the lowest rates were African American, Asian Pacific Islander, Filipino, Latino and unreported students. African American students had slightly lower rates than all groups.

In reviewing success rates of the student body, it is apparent that during this same snapshot in time, the groups that had the highest success rates were American Indian and White students. Likewise, the student populations with the lowest success rates were African American, Filipino and “other” students. African American students had lower success and retention rates than all of the groups.

**Table 6A: Transfer Rates by Ethnicity**

Miramar College Overall Transfer Rate by Ethnicity					
	Cohort			College Average 2002-03 to 2004-05	Statewide Average 2002-03 to 2004-05
	2002-03 to 2007-08 (N=457)	2003-04 to 2008-09 (N=389)	2004-05 to 2009-10 (N375)		
African American	36%	38%	24%	33%	33%
American Indian	29%	38%	11%	25%	31%
Asian/Pacific Islander	49%	44%	48%	47%	55%
Filipino	49%	36%	38%	41%	38%
Latino	24%	33%	29%	29%	31%
White	36%	36%	32%	35%	43%
Unreported	40%	40%	36%	39%	43%
<b>Total</b>	<b>39%</b>	<b>37%</b>	<b>36%</b>	<b>38%</b>	<b>40%</b>

Data provided from SDCCD Transfer Report: A Comprehensive Perspective Spring 2011

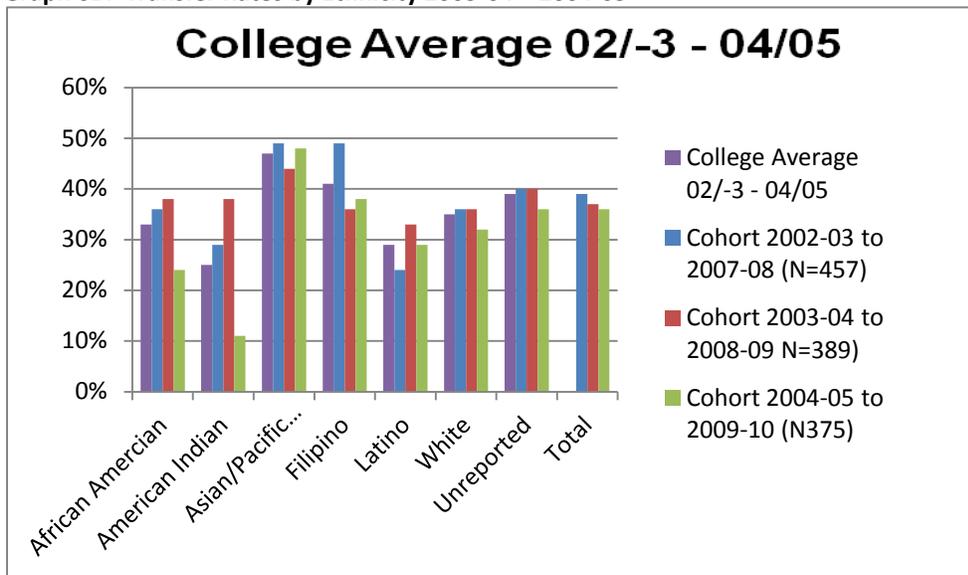
The SDCCD Transfer Report (May 2011) indicates several interesting facts. For example, the transfer rate of Miramar College is declining, but the transfer volume is increasing. This is mainly due to the parameters of the cohort criteria for the transfer rate. The cohorts for transfer rate include first-time students who attempted a degree, certificate, or transfer course. Transfer volume includes all students (first-time, transfer, etc.) regardless of which courses were taken. Students initially taking courses at another institution would not be included in the transfer rate, but would be included in transfer volume. This would result in higher numbers in transfer volume compared to transfer rate.

Furthermore, the SDCCD Transfer Report (May 2011) explains that the ethnic groups with the highest average transfer rates statewide were Asian/Pacific Islander (55%), White (43%), and Filipino (38%). The ethnic groups with the lowest average transfer rates were African American (33%), American Indian (25%), and Latino (31%). The individual colleges within the District, including Miramar College, follow this same pattern. African American, American Indian, and Latino ethnic groups are also the lowest statewide (average 33%, 31% and 31% respectively).

The retention rates of African American and American Indian have also been the lowest from 2005-06 to 2009-10 compared to any other ethnic groups. This may partially explain the low transfer rates of these two groups. In other words, if students are not retained, they cannot progress or complete a transfer pathway (SDCCD Transfer Report, May 2011).

Table 6A provides a pictorial view of the College average rate of transfer. Further along in this Student Services Division Plan, it will be demonstrated how specialized retention programs can make a difference with underrepresented students at the College to the point of exceeding retention and success rates of the general student population. These are important indicators to study in order to inform the planning process in Student Services as well as the College.

**Graph 6B: Transfer Rates by Ethnicity 2003-04 – 2004-05**

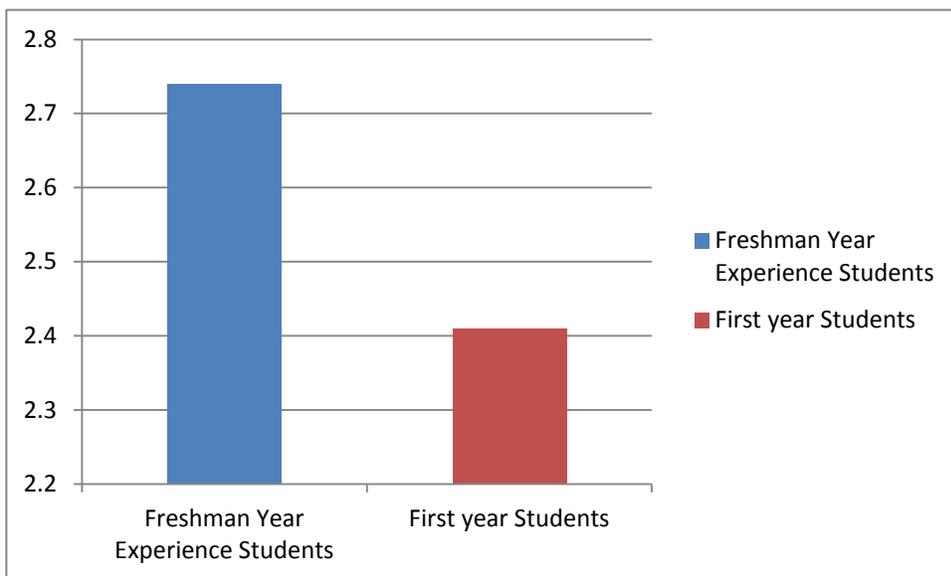


One such retention program previously alluded to is the Freshman Year Experience (FYE).

The FYE Program was developed, following a national model, which is geared toward creating important transition services to new freshmen in order to ensure a higher chance of success. Students who sign up to participate receive early enrollment, orientation with their cohort group, and enrollment in specific courses such as English, Math and Personal Growth. Placement in these courses is predicated on test scores and recommended placement. In addition, students participate in counseling sessions as a follow up to the orientation and receive individualized educational plans which help students stay on track and have a vision of what is needed in order to achieve their academic goals.

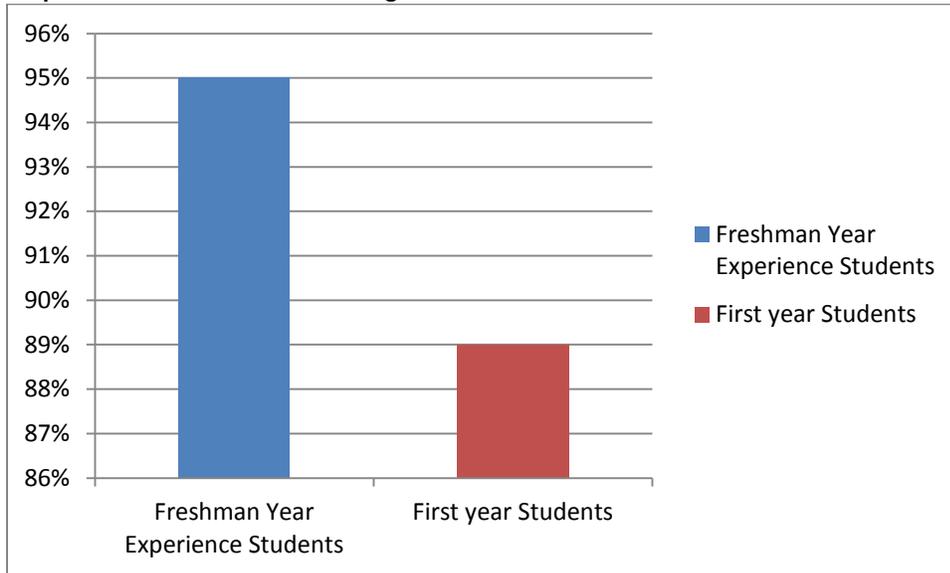
Students who participate in the FYE Program succeed at a much higher percentage rate of 79% versus 68% from the general freshman population; this represents a difference of 11%.

**Graph 7A: Fall 2009 Miramar College Success Rates of FYE & All First Year Students**



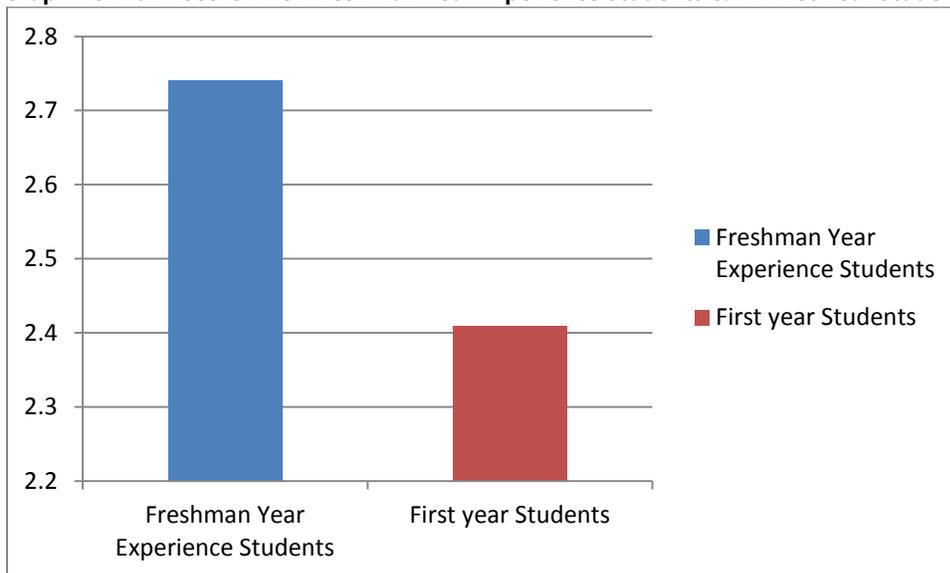
Students in the FYE Program demonstrated greater retention rates than first-year students who did not participate in the program. For example, FYE students were retained at Miramar College at a rate of 95%, compared to 89% of all other first year students. This represents a difference of 6 percentage points. Please see the following graph for a visual display of the data.

**Graph 7B: Fall 2009 Miramar College Retention Rates of FYE & All First Year Students**



It is interesting to note that the grade point average (GPA) of FYE students at Miramar College, as noted in the following graph, is 2.74 compared to 2.41 for other freshmen not participating in the program. This is a .33% difference. Therefore, it's clear that there is a much greater outcome, such as 11% success rates of FYE and regular freshmen, with a comparison retention rate trailing behind at 6%.

**Graph 7C: Fall 2009 GPA of Freshman Year Experience Students & All First Year Students**



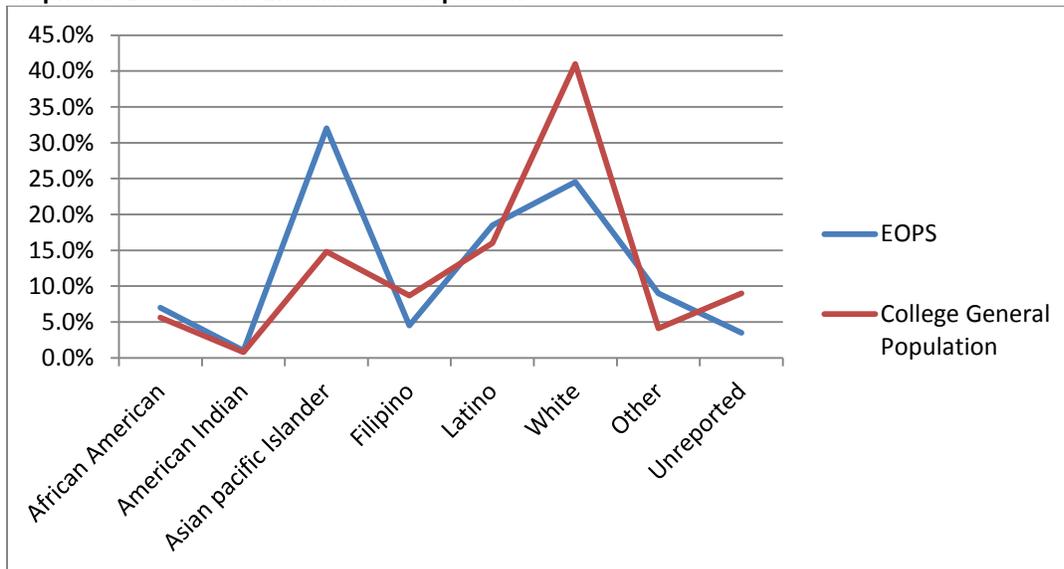
It is interesting to note that EOPS, a specialized retention program designed to assist students who experience various educational barriers, also has very good outcome data. The following tables and graphs provide key information to support this fact.

Listed below is information that compares ethnic enrollment between EOPS and the general student body. All ethnic populations have a much higher representation in EOPS, in keeping with the purpose of this state program compared to the general student body.

**Table 8A: EOPS Ethnic Enrollment Comparison**

EOPS 2009-10 Ethnic Enrollment Comparison		
	EOPS	College General Population
African American	7.0%	5.6%
American Indian	1.0%	0.8%
Asian Pacific Islander	32.0%	14.8%
Filipino	4.5%	8.7%
Latino	18.5%	16.0%
White	24.5%	41.0%
Other	9.0%	4.1%
Unreported	3.5%	9.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>

**Graph 8A: EOPS Ethnic Enrollment Comparison**



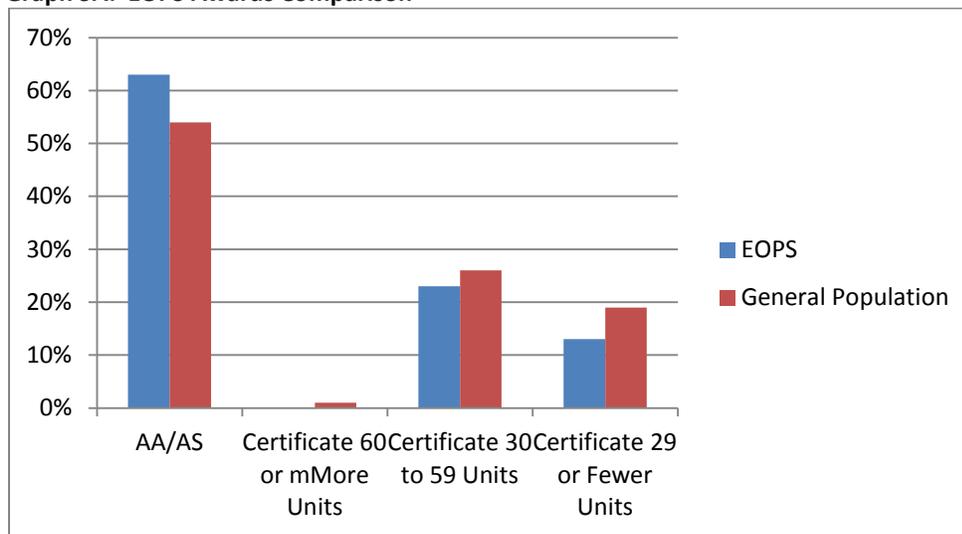
Performance indicators such as degree and certificate attainment, are improved when highly stylized retention strategies focused on consistent follow-up are provided to students. This can make a difference. Upon review of the following tables, EOPS students receive significantly

more AA and AS degrees than the general student population, with a percentage point difference of 9.

**Table 9A: EOPS Awards Comparison**

Degrees & Certificate Comparison Between EOPS & General Population		
	EOPS	General Population
AA/AS	63%	54%
Certificate 60 or More Units	0%	1%
Certificate 30 to 59 Units	23%	26%
Certificate 29 or Fewer Units	13%	19%
Total	100%	100%

**Graph 9A: EOPS Awards Comparison**

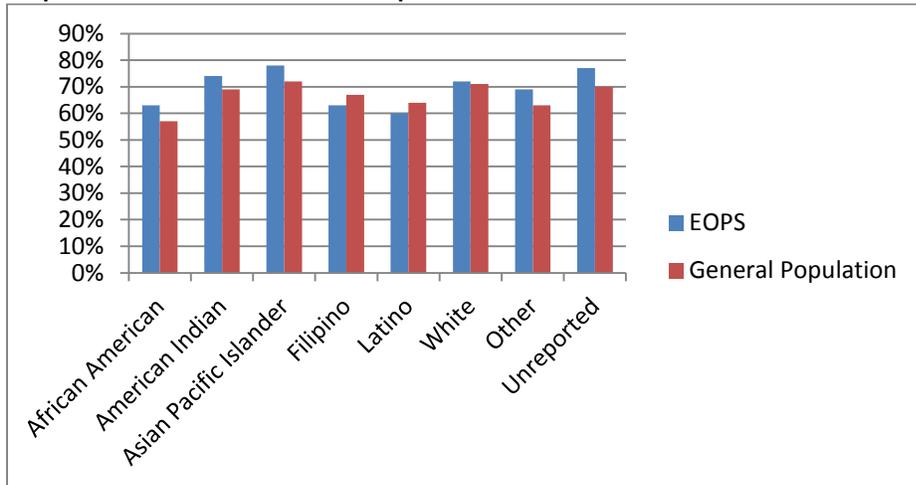


EOPS success rates are also significantly higher for ethnic enrollment in the program compared with the College. Where this is most pronounced is with African American students, Asian Pacific Islanders and American Indian students. However, Filipino and Latino students appear to have higher success than those enrolled in EOPS which merits further study.

**Table 10A: EOPS Success Rate Comparison**

Success Rate Comparison by Ethnicity Between EOPS & General Population		
	EOPS	General Population
African American	63%	57%
American Indian	74%	69%
Asian Pacific Islander	78%	72%
Filipino	63%	67%
Latino	60%	64%
White	72%	71%
Other	69%	63%
Unreported	77%	70%
Total	100%	100%

**Graph 10B: EOPS Success Rate Comparison**

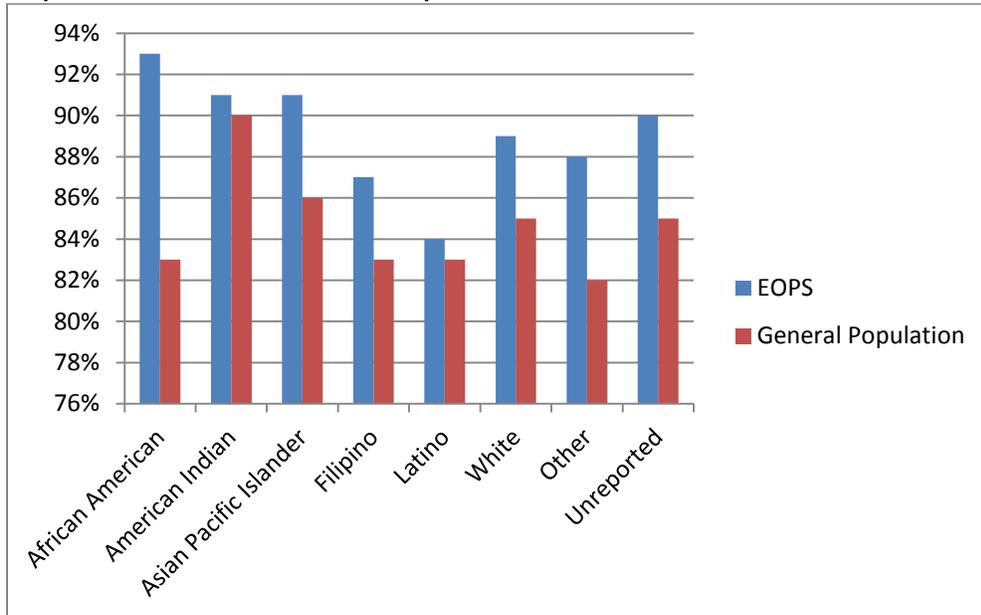


The retention rates are also considerably higher for EOPS students than the general population. The most salient disparity is with African American students, which reflects a ten percent difference.

**Table 11A: EOPS Retention Rate Comparison**

Retention Rate Comparison by Ethnicity Between EOPS & General Population		
	EOPS	General Population
African American	93%	83%
American Indian	91%	90%
Asian Pacific Islander	91%	86%
Filipino	87%	83%
Latino	84%	83%
White	89%	85%
Other	88%	82%
Unreported	90%	85%
<b>Total</b>	<b>100%</b>	<b>100%</b>

**Graph 11B: EOPS Retention Rate Comparison**



EOPS and the Freshman Year Experience programs provide a model for enhancing student outcomes for the college. As enrollments increase and staffing decreases due to the economy, Student Services needs to be more strategic in its planning and implementation of services. With a strong College Integrated Educational Master Plan, a solid Student Services Division Plan that focuses on data driven decision making, improvements are expected to happen once the budget situation in the State of California improves.

## **Alignment of Annual and Strategic Planning Processes**

The Student Services Division completed a comprehensive Program Review assessment cycle for the 2008-09 academic year on October 15, 2009. The process was facilitated by the Program Review and Student Learning Outcomes Taskforce (a subset of the Student Services Committee) and consisted of identifying strengths and accomplishments, recommended areas of improvement, and objectives and plan of action in the areas of faculty and staff, marketing and outreach, budget, facilities, operational effectiveness, professional/staff development, equipment and supplies, community partnerships, and enrollment growth and management. All 14 departments of the Student Services Division participated in and successfully completed the program review assessment cycle. The program review assessment cycle includes consultation and planning with campus constituents and ultimately supports the strategic plan.

As a result of much discussion, Student Services agreed that in order to have an effective plan for the Division and the College as a whole, the Student Services Program Review and Student Learning Outcome planning process needed to be in alignment with the Instructional Division. Student Services continues to refine the integration of data from the Program Review Self Study process into a document that will list all of the needs generated from the planning process into one document for the Division. Upon completion of this process, ranking takes place which prioritizes the needs and plans for the year, given College Mission, Strategic Plan, and departmental and student needs.

This improved system strengthens tracking over a three-year period of time and focuses on whether goals have been achieved, revised or deleted given the importance of key data and important factors at the College. Request for resources are funneled through the competitive resource allocation process at the College and Student Services. Student Services has developed a new form which has strengthened the planning process for the Division. This process will also improve the documentation of goals, implementation of activities to support goals as well as the attainment of goals. In addition, a three-year plan will allow for a flexible framework, which will allow for analyses of evolving trends and needs. It is important to take into consideration the fact that the needs of our students and community are constantly evolving and student services needs to respond to those needs. The information garnered from environmental scans, important institutional data as well as the internal Student Services Self Study Program Review process which focuses on data analysis, collaboration, planning and a divisional prioritization process, will further strengthen the Strategic Planning process of the college. Beginning with the 2011-12 academic year, Student Services will implement this new component which will improve integration and proficiency in a systematic manner and will serve to improve the quality of our programs and services.

Furthermore, the Student Services Division serves an important role in the integrated college planning process, which takes into account the College Mission, the Strategic Planning process and works in conjunction with the other two Divisions of the College, Administrative Services and Instruction. Each division is responsible for the leadership of various processes that inform strategic goal planning for the College. Student Services takes the leadership for the following:

Matriculation Plan, Student Equity Plan, Student Services Student Learning Outcome Plan and Cultural and Ethnic Diversity Plans.

The following tables provide an overview of the goals for the division of Student Services, given the need to align Program Review with the Strategic Plan of the college

**Alignment of the Program Review/Annual Goal Planning with Strategic Planning Goals**

**Strategic Plan Goal 1: Focus college efforts on student learning and student success through quality education that is responsive to change**

<b>Strategic Plan Strategy</b>	<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>
<p>1.1 Strengthen and improve the academic program review process with an integrated emphasis on Student Learning Outcomes, core institutional competencies, and alternative instructional delivery systems and methods at the course, program and college level.</p>	<p>Complete student learning outcomes assessment cycle for all courses. (ALL)</p>
<p>1.2 Enhance student success in basic skills for successful transition into degree applicable and career coursework.</p>	<p>Participate in Basic Skills meeting to work collaboratively with instruction toward efforts of retaining and increasing student success of basic skills students. (AR, CMH, EOPS, CW)</p> <p>If funding permits, continue to implement Student Transfer Enrichment Program (STEP) funded through the Basic Skills Initiative to continue to work towards efforts of retaining and increasing student success of basic skills students particularly in the areas of transfer. (TC)</p>
<p>1.3 Implement curricula and program improvement strategies necessary to ensure students receive the highest quality education.</p>	<p>Incorporate the mission of the student services division in all departmental objectives: We, the Student Services Division, believe that students are the reason for our existence. We are dedicated to offering equitable and courteous services to our Miramar College community. We are committed to the development and empowerment of our students to their full potential. (ALL)</p> <p>Every aspect of the Career and Student Employment Center focuses on student success. By assisting students with career exploration and major selection, we are helping students to have</p>

	<p>a better plan for success. We also develop effective resumes with students, provide assistance with cover letters and interview techniques, and provide one on one career consultations and resume critiques. (CSE)</p> <p>Conduct focus groups of EOPS/CARE students to see how they would like the programs restructured due to reduced funding. (EOPS)</p> <p>Focus on In-Reach: collaborate with fellow student services departments to reach and connect with current students to encourage campus involvement and for them to take advantage of available resources. (O)</p> <p>Develop and implement online counseling appointments and transfer workshops to allow greater access to transfer resources. (TC)</p> <p>Continue to assess needs and create programs and services to support veterans' in a seamless transition to civilian and student life. (VA)</p>
<p>1.4 Provide faculty development in instructional and assessment techniques to enhance high quality, successful student learning.</p>	<p>Provide training to maintain currency on rules, regulations, new local, state, and federal programs and changes in VA criteria. (VA)</p>
<p>1.5 Improve the effectiveness of institutional operational structures and student support/services to support student success in retention, transfer, workforce placement and graduation.</p>	<p>Embrace emerging technology in delivery of student services. (ALL)</p> <p>Continue to work with the Communications Office to market commencement as well as other programs such as Jets Jump Start. (SA)</p> <p>Continue to improve office signage and ways of communicating with students. This is especially important with regard to the Fee Deferment process. (SA)</p> <p>Continue to work to inform students of current impact of statewide budget crisis on transfer destinations (in particular CSU and UC options) and alternative transfer options. (TC)</p>

	Develop and implement online counseling appointments and transfer workshops to allow greater access to transfer resources. (TC)
1.6 Adopt and support culturally relevant, cutting-edge instructional pedagogies, methods and approaches.	Work in collaboration with the Vice President of Student Services to move the Mental Health Program to Student Health Services. (CMH) The Extended Opportunities Programs and Services (EOPS) and Cooperative Agencies Resources for Education (CARE) both have a mission to assist students who are affected by language, economic, and educational disadvantages to achieve their academic and/or vocational goals. This is achieved by providing support services which are designed to be over and above the other services offered by the college. (EOPS) Counseling continues to support international student inquiries and enrollment through student orientations and individual counseling sessions. (CMH)
1.7 Develop new instructional programs and opportunities for students to expand student learning and preparation for emerging workplace needs by developing service learning and internship opportunities and expanding work experience programs.	

**Strategic Plan Goal 2: Deliver instruction and services in formats and at sites that best meet student needs**

<b>Strategic Plan Strategy</b>	<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>
2.1 Offer instruction and support services through non-traditional scheduling, delivery methods and locations.	Advocate for additional staff to support current enrollment and growth. (AR)  Assessment encourages growth and management by providing students with a very flexible and accommodating schedule for Accuplacer math and English testing. (A)  ESOL assessments are scheduled at a variety of times and days, and additional ESOL exams are scheduled when required. (A)  Provide workshops on such topics as: job hunting, job

	<p>retention skills, academic success skills, probation/disqualification, rights and responsibilities. (CW)</p> <p>Prior to beginning of semester, counselor representative reviews upcoming semester time-blocks to ensure students can enroll in back-to-back classes. (CMH)</p> <p>Continue to support the hiring of ambassadors, if budget allows it. (FA, O)</p>
<p>2.2 Embrace and utilize emerging information technology in delivering instruction and student services.</p>	<p>Provide workshops on such topics as: job hunting, job retention skills, academic success skills, probation/disqualification, rights and responsibilities. (CW)</p> <p>Improve automated processes to meet the increase of students applying for financial aid and increase of new financial aid programs. (FA)</p> <p>Since financial aid recipients continue to increase due to the poor economy and an increase of financial aid programs, automation of processes must be quickly implemented to deliver funds to students in a timely manner. (FA)</p>
<p>2.3 Maintain and upgrade technology for campus administrative and instructional computing services functions through college technology planning and training.</p>	<p>Incorporate and plan for technological advancements as available and affordable. (HS)</p> <p>Incorporate and plan for improvements for records Management of the health services to assist with increasing demands for service and information management. (HS)</p>
<p>2.4 Maintain core instructional course offerings and delivery of services while addressing applicable training standards and adhering to responsible enrollment management.</p>	<p>The Career and Employment center contributes significantly to student recruitment by assisting students that are just “looking” and curious about career possibilities. The center also supports growth through active participation on the marketing and outreach committees, and regular attendance at local expos and job fairs. (CSE)</p> <p>Based on trends showing increased demand for student</p>

	<p>health services we will need to hire for both immediate and long term staffing. This would include planning for full-time and part time classified, certificated staff and faculty non-teaching. (HS)</p>
<p>2.5 Maintain quality of campus services to meet student needs by providing professional development opportunities and training for the college's staff.</p>	<p>Provide training to maintain currency on rules, regulations, new local, state, and federal programs, changes in admissions criteria, and state and federal impact on categorical programs. (AR)</p> <p>Utilize in-house professional development opportunities. (AR)</p> <p>The Career and Employment center contributes significantly to student recruitment by assisting students that are just “looking” and curious about career possibilities. The center also supports growth through active participation on the marketing and outreach committees, and regular attendance at local expos and job fairs. (CSE)</p> <p>The Department participates and follows the timeline for faculty and staff evaluations. (ALL)</p> <p>Continue to attend annual training on state and the federal Reauthorization of the Higher Education Act changes by attending the following conferences: FSA, CASFAA/ CCCSFAAA, Financial Aid Officer Training, and NASFAA. (FA)</p> <p>Continue funding support to the Outreach department to hire student ambassadors to promote financial aid activities. (FA)</p> <p>Continue to maintain currency of licensures and updated continuing education credits. (HS)</p> <p>Continue to facilitate travel and conferences that promote professional development. (ALL)</p>

	<p>Provide guidance and mentorship to Student Ambassadors. (O)</p> <p>Encourage and support counselor attendance at pertinent annual conferences where transfer information is disseminated (UC Counselor Conference, CSU Counselor Conference, UC Ensuring Transfer Success, UCLA TAP day and TAP Coordinator annual meeting, WACAC, and Individual UC/CSU campus and private/independent institution counselor conferences/meetings). Support Counselor attendance at quarterly state-wide/regional meetings/trainings. (TC)</p>
2.6 Foster both internal and external marketing and outreach activities that promote the college's instructional programs and student services.	Continue to publish bi-monthly CW "Imagine Newsletter" for students. (CW)

**Strategic Plan Goal 3: Enhance the college experience for students and community by providing campus facilities, programs and student-centered co-curricular activities that celebrate diversity and sustainable practices**

<b>Strategic Plan Strategy</b>	<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>
3.1 Develop and implement programs and approaches to improve global awareness and student equity to foster a climate and reputation for inclusiveness and sustainability awareness.	<p>Counseling continues to support international student inquiries and enrollment through student orientations and individual counseling sessions. (CMH)</p> <p>Promote health initiatives into academic research, courses and programs on campus. (HS)</p> <p>Provide training to maintain currency on rules, regulations, new local, state, and federal programs and changes in VA criteria. (VA)</p>
3.2 Focus student and staff recruiting efforts on populations that reflect the diversity of the college's service area.	<p>Seek alternative funding resources, including state and federal grants, to retain Vets to Jets coordinator and hire support staff. (VA)</p> <p>Continue to support the hiring of ambassadors, if budget allows it. (FA)</p>
3.3 Showcase the college in the community and build external recognition for its location,	Provide functional facilities in current DSPTS and HTC spaces, while planning for improved facilities in new buildings. (DSPTS)

<p>programming, accessibility, diversity, quality teaching, programs, student centeredness and sustainability awareness.</p>	<p>Conduct at least two outreach activities specifically for former foster youth. (EOPS)  Maintain college visibility in local service area by updating services the high school partnership agreements. (O)</p>
<p>3.4 Improve, expand and strengthen the college’s web-based presence and information processing systems.</p>	<p>Collaborate with web developer to improve web pages. (AR)</p> <p>Continue to publish bi-monthly CW “Imagine Newsletter” online for students. (CW)</p> <p>Since financial aid recipients continue to increase due to the poor economy and an increase of financial aid programs, automation of processes must be quickly implemented to deliver funds to students in a timely manner. (FA)</p> <p>Continue to assess and improve website needs to better facilitate the downloading of forms and provide general information on financial aid to potential students. (FA)</p> <p>Continue to enhance current imaging system to accommodate electronic submission of financial aid documents. (FA)</p> <p>Continue research to upgrade financial aid system by visiting other district schools that have recently purchased an upgraded financial aid system to improve the delivery of the financial aid programs. (FA)  Implement development of ideas for new Miramar SS website. (O)</p> <p>Collaborate with Miramar web developer to improve VA web pages and dedicate one staff member to the development of respective web pages. (VA)</p>
<p>3.5 Expand college outreach, recruitment, marketing and advertising efforts and promotional activities.</p>	<p>Maintain current partnerships and continue to seek alternative resources for collaboration and funding opportunities including state and federal grants. (ALL)</p> <p>Revise and reprint CalWORKs Rack cards and display on campus and in the community. (CW)</p> <p>Continue to promote the scholarship program early to</p>

	<p>increase the pool of applicants. In addition, continue to increase the methods of advertisement of scholarships. (FA)</p> <p>Continue to seek funding and support for the distribution of transfer marketing materials and information to local high schools, high school counselors, current Miramar students, faculty, and staff for the purposes of increasing student retention, persistence and successful transfer. (TC)</p> <p>Develop VA orientation packet/booklet to distribute to all new students during the matriculation process. (VA)</p>
<p>3.6 Facilitate new college wide construction while maintaining ongoing needs for safety, improvement, quality and sustainable practices; Continue to work with project architect and campus facilities committee to provide a seamless and smooth transition into the new buildings and other facilities.</p>	<p>Advocate for staffing allocation formula. The formula should account for prospective students, as well as headcount. With the completion of the new student union building in 2013, and as we grow to our projected target of 25,000 students (based on district estimates), we will need to hire additional full-time classified and certificated staff. (ALL)</p> <p>Collaborate with project architect and campus facilities committee to provide a seamless and smooth transition to the new student union building. Plan for the facilities, fixtures and equipment (FFE). (ALL)</p> <p>Provide functional facilities in current DSPS and HTC spaces, while planning for improved facilities in new buildings. (DSPS)</p> <p>A DSPS faculty member will continue to serve on the Facilities Committee. (DSPS)</p>

**Strategic Plan Goal 4: Initiate and strengthen beneficial partnerships with business and industry, other educational institutions, and the community**

<b>Strategic Plan Strategy</b>	<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>
<p>4.1 Partner with academic, business, military and community organizations to explore alternative resources and/or</p>	<p>Continue to work with HHSA, ECM's and community agencies. (CW)</p>

<p>learning opportunities for students, faculty and staff.</p>	<p>Attend relevant CalWORKs meetings, conferences, and events to maintain relationships and partnerships with the Employment Case Managers/Contractors and Health and Human Services Agency (HHS). (CW)</p> <p>Career and Employment maintains active community partnerships with the Poway Chamber of Commerce and several dozen local employers, as well as other college career centers. (CC)</p> <p>DSPS maintains an outreach calendar of events each month including class visits, campus fairs, community events, etc. (DSPS)</p> <p>DSPS maintains active community partnerships with the Department of Rehabilitation, San Diego Unified School District, and local private vocational rehabilitation companies. (DSPS)</p> <p>Continue to increase the number of student tutors that participate in the America Reads Program. (FA)</p>
<p>4.2 Increase the involvement and input of business and industry, educational institutions and community in the college's educational activities.</p>	<p>Outreach Coordinator serves on campus and District Marketing and Outreach Committee. (O)</p> <p>Maintain partnerships with local service area high schools. (O)</p> <p>Community participation in board meetings, college fairs, street fairs and related activities. (O)</p> <p>SS campus calendar of activities maintenance and dissemination. (O)</p> <p>Attend relevant transfer meetings to maintain campus relationship and partnership with four-year partners. (TC)</p> <p>Continue to participate on Memorandums of Understanding (MOU) Advisory Board, coordinated by Articulation Officer, to review and approve potential four-year institution agreements and partnerships. (TC)</p>

	<p>Attend relevant CalWORKs meetings, conferences, and events to maintain relationships and partnerships with the Employment Case Managers/Contractors and Health and Human Services Agency (HHSA). (CW)</p> <p>Career and Employment maintains an outreach calendar of events each month (job fairs, expos, street fairs, employer campus visits, etc.). (CC)</p> <p>DSPS faculty members participate annually in the SDCCD Community Advisory Group meetings, where numerous community partners attend to provide consultation and to learn about new or existing DSPS programs. (DSPS)</p> <p>Continue to schedule the “Cash in for College” event appropriately to ensure a greater audience. (FA)</p> <p>Continue to find innovative methods of promoting the financial aid programs. (FA)</p>
<p>4.3 Develop systemic outreach to increase the college’s visibility within its service area and develop stronger linkages for K-16 student learning and career pathways.</p>	<p>Maintain college visibility in local service area by updating services the high school partnership agreements. (O)</p> <p>Continue to work with the Outreach Coordinator and Financial Aid Director to shape outreach activities on campus, as budget resources permit, to serve our feeder high schools and community. (O)</p> <p>Collaborate with ESL Continuing Education administration/staff to promote enrollment in college classes. (AR)</p> <p>Revise and reprint CalWORKs Rack cards and display on campus and in the community. (CW)</p> <p>Counseling collaborates with the campus outreach officer to facilitate and organize campus outreach programs and activities such as the Freshmen Year experience Program. (CMH)</p> <p>Continue to support “Vets to Jets” program. (CMH)</p>

	DSPS rack card style brochures are displayed on campus and distributed during outreach and in-reach activities. (DSPS)
4.4 Establish a college process to evaluate and respond to partnership proposals from business, industry and education.	<p>Continue to participate on Memorandums of Understanding (MOU) Advisory Board, coordinated by Articulation Officer, to review and approve potential four-year institution agreements and partnerships. (TC)</p> <p>Career and Employment maintains an outreach calendar of events each month (job fairs, expos, street fairs, employer campus visits, etc.). (CC)</p>

**Strategic Plan Goal 5: Refine the college’s integrated planning process**

<b>Strategic Plan Strategy</b>	<b>Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy</b>
5.1 Improve and strengthen the integrated college planning process driven by the college’s Strategic Plan. This efficient and accountable process facilitates transparent college wide planning, budgeting and resource allocation.	<p>Work in collaboration with the Vice President of Student Services to move the Mental Health Program to Student Health Services. (CMH)</p> <p>Continue to participate in College Accreditation Self-Study process. (ALL)</p> <p>Counselors and classified staff are serving in various capacities of the accreditation process. (ALL)  Counselor, co-chair Standard IIIA  Counselor, committee member Standard IIA  Counselor, co-chair Standard IIB  Student Services Supervisor I, co-chair Standard IIB</p>
5.2 Develop a process for evaluating and responding to alternate sources of funding.	<p>Seek alternative resources for funding opportunities, including state and federal grants. (AR, A)</p> <p>Continue to maintain the “intent” of the BFAP funds to be expended for financial aid administration. (FA)</p>
5.3 Strengthen coordination with the District to maintain equitable, courteous and quality service delivery focusing on student success during state and local budget crises and preparedness for unexpected catastrophic events.	<p>Work to maintain quality student services during challenging state and local budget crisis and cutbacks. (CW)</p>
5.4 Continue to refine the college participatory governance structure	<p>Participate broadly in college, district and state level shared governance. (ALL)</p>

processes and activities to align with the formalized integrated college planning process.	Continue to participate as needed in College Accreditation process. (ALL)
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**Measurement of Program Review/Status Report**

A new form has been created to track the status of Student Services Goals. The following provides a status report for the Division of Student Services in meeting the college’s Strategic Plan Goals and Strategies.

**Strategic Plan Goal 1: Focus college efforts on student learning and student success through quality education that is responsive to change**

Strategic Plan Strategy	Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Status			
		Complete	In Progress	Deleted	New
1.1 Strengthen and improve the academic program review process with an integrated emphasis on Student Learning Outcomes, core institutional competencies, and alternative instructional delivery systems and methods at the course, program and college level.	Complete student learning outcomes assessment cycle for all courses. (ALL)				
1.2 Enhance student success in basic skills for successful transition into degree applicable and career coursework.	Participate in Basic Skills meeting to work collaboratively with instruction toward efforts of retaining and increasing student success of basic skills students. (AR, CMH, EOPS, CW)  If funding permits, continue to implement Student Transfer Enrichment Program (STEP) funded through the Basic Skills Initiative to continue to work towards efforts of retaining and increasing student success of basic skills students particularly in the areas of transfer. (TC)				
1.3 Implement curricula and program improvement strategies	Incorporate the mission of the student services division in all departmental objectives:				

<p>necessary to ensure students receive the highest quality education.</p>	<p>We, the Student Services Division, believe that students are the reason for our existence. We are dedicated to offering equitable and courteous services to our Miramar College community. We are committed to the development and empowerment of our students to their full potential. (ALL)</p> <p>Every aspect of the Career and Student Employment Center focuses on student success. By assisting students with career exploration and major selection, we are helping students to have a better plan for success. We also develop effective resumes with students, provide assistance with cover letters and interview techniques, and provide one on one career consultations and resume critiques. (CSE)</p> <p>Conduct focus groups of EOPS/CARE students to see how they would like the programs restructured due to reduced funding. (EOPS)</p> <p>Focus on In-Reach: collaborate with fellow student services departments to reach and connect with current students to encourage campus involvement and for them to take advantage of available resources. (O)</p> <p>Develop and implement online counseling appointments and transfer workshops to allow greater access to transfer resources. (TC)</p> <p>Continue to assess needs and create programs and services to support veterans' in a seamless transition to civilian and student life. (VA)</p>				
<p>1.4 Provide faculty</p>	<p>Provide training to maintain currency on</p>				

<p>development in instructional and assessment techniques to enhance high quality, successful student learning.</p>	<p>rules, regulations, new local, state, and federal programs and changes in VA criteria. (VA)</p>				
<p>1.5 Improve the effectiveness of institutional operational structures and student support/services to support student success in retention, transfer, workforce placement and graduation.</p>	<p>Embrace emerging technology in delivery of student services. (ALL)</p> <p>Continue to work with the Communications Office to market commencement as well as other programs such as Jets Jump Start. (SA)</p> <p>Continue to improve office signage and ways of communicating with students. This is especially important with regard to the Fee Deferment process. (SA)</p> <p>Continue to work to inform students of current impact of statewide budget crisis on transfer destinations (in particular CSU and UC options) and alternative transfer options. (TC)</p> <p>Develop and implement online counseling appointments and transfer workshops to allow greater access to transfer resources. (TC)</p>				
<p>1.6 Adopt and support culturally relevant, cutting-edge instructional pedagogies, methods and approaches.</p>	<p>Work in collaboration with the Vice President of Student Services to move the Mental Health Program to Student Health Services. (CMH)</p> <p>The Extended Opportunities Programs and Services (EOPS) and Cooperative Agencies Resources for Education (CARE) both have a mission to assist students who are affected by language, economic, and educational disadvantages to achieve their academic and/or vocational goals. This is achieved by providing support</p>				

	<p>services which are designed to be over and above the other services offered by the college. (EOPS)</p> <p>Counseling continues to support international student inquiries and enrollment through student orientations and individual counseling sessions. (CMH)</p>				
1.7 Develop new instructional programs and opportunities for students to expand student learning and preparation for emerging workplace needs by developing service learning and internship opportunities and expanding work experience programs.					

**Strategic Plan Goal 2: Deliver instruction and services in formats and at sites that best meet student needs**

Strategic Plan Strategy	Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Status			
		Complete	In Progress	Deleted	New
2.1 Offer instruction and support services through non-traditional scheduling, delivery methods and locations.	<p>Advocate for additional staff to support current enrollment and growth. (AR)</p> <p><b>Assessment encourages growth and management by providing students with a very flexible and accommodating schedule for Accuplacer math and English testing. (A)</b></p> <p><b>ESOL assessments are scheduled at a variety of times and days, and additional ESOL exams are scheduled when required. (A)</b></p>				

	<p>Provide workshops on such topics as: job hunting, job retention skills, academic success skills, probation/disqualification, rights and responsibilities. (CW)</p> <p>Prior to beginning of semester, counselor representative reviews upcoming semester time-blocks to ensure students can enroll in back-to-back classes. (CMH)</p> <p>Continue to support the hiring of ambassadors, if budget allows it. (FA, O)</p>				
2.2 Embrace and utilize emerging information technology in delivering instruction and student services.	<p>Provide workshops on such topics as: job hunting, job retention skills, academic success skills, probation/disqualification, rights and responsibilities. (CW)</p> <p>Improve automated processes to meet the increase of students applying for financial aid and increase of new financial aid programs. (FA)</p> <p>Since financial aid recipients continue to increase due to the poor economy and an increase of financial aid programs, automation of processes must be quickly implemented to deliver funds to students in a timely manner. (FA)</p>				
2.3 Maintain and upgrade technology for campus administrative and instructional computing services functions through college technology planning and training.	<p>Incorporate and plan for technological advancements as available and affordable. (HS)</p> <p>Incorporate and plan for improvements for records management of the health services to assist with increasing demands for service and information management. (HS)</p>				
2.4 Maintain core instructional course offerings and delivery of services while addressing applicable training standards and adhering to	<p>The Career and Employment center contributes significantly to student recruitment by assisting students that are just “looking” and curious about career possibilities. The center also supports growth through active participation on the</p>				

<p>responsible enrollment management.</p>	<p>marketing and outreach committees, and regular attendance at local expos and job fairs. (CSE)</p> <p>Based on trends showing increased demand for student health services we will need to hire for both immediate and long term staffing. This would include planning for full-time and part time classified, certificated staff and faculty non-teaching. (HS)</p>				
<p>2.5 Maintain quality of campus services to meet student needs by providing professional development opportunities and training for the college's staff.</p>	<p>Provide training to maintain currency on rules, regulations, new local, state, and federal programs, changes in admissions criteria, and state and federal impact on categorical programs. (AR)</p> <p>Utilize in-house professional development opportunities. (AR)</p> <p>The Career and Employment center contributes significantly to student recruitment by assisting students that are just “looking” and curious about career possibilities. The center also supports growth through active participation on the marketing and outreach committees, and regular attendance at local expos and job fairs. (CSE)</p> <p>The Department participates and follows the timeline for faculty and staff evaluations. (ALL)</p> <p>Continue to attend annual training on state and the federal Reauthorization of the Higher Education Act changes by attending the following conferences: FSA, CASFAA/CCCSFAAA, Financial Aid Officer Training, and NASFAA. (FA)</p> <p>Continue funding support to the Outreach department to hire student ambassadors to promote financial aid activities. (FA)</p>				

	<p>Continue to maintain currency of licensures and updated continuing education credits. (HS)</p> <p>Continue to facilitate travel and conferences that promote professional development. (ALL)</p> <p>Provide guidance and mentorship to Student Ambassadors. (O)</p> <p>Encourage and support counselor attendance at pertinent annual conferences where transfer information is disseminated (UC Counselor Conference, CSU Counselor Conference, UC Ensuring Transfer Success, UCLA TAP day and TAP Coordinator annual meeting, WACAC, and Individual UC/CSU campus and private/independent institution counselor conferences/meetings). Support Counselor attendance at quarterly state-wide/regional meetings/trainings. (TC)</p>				
2.6 Foster both internal and external marketing and outreach activities that promote the college's instructional programs and student services.	Continue to publish bi-monthly CW "Imagine Newsletter" for students. (CW)				

**Strategic Plan Goal 3: Enhance the college experience for students and the community by providing campus facilities, programs and student-centered co-curricular activities that celebrate diversity and sustainable practices**

Strategic Plan Strategy	Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Status			
		Complete	In Progress	Deleted	New
3.1 Develop and implement programs and approaches to improve global awareness and student equity to foster a climate and reputation for inclusiveness and sustainability awareness.	<p>Counseling continues to support international student inquiries and enrollment through student orientations and individual counseling sessions. (CMH)</p> <p>Promote health initiatives into academic research, courses and programs on</p>				

	<p>campus. (HS)</p> <p>Provide training to maintain currency on rules, regulations, new local, state, and federal programs and changes in VA criteria. (VA)</p>				
3.2 Focus student and staff recruiting efforts on populations that reflect the diversity of the college's service area.	<p>Seek alternative funding resources, including state and federal grants, to retain Vets to Jets coordinator and hire support staff. (VA)</p> <p>Continue to support the hiring of ambassadors, if budget allows it. (FA)</p>				
3.3 Showcase the college in the community and build external recognition for its location, programming, accessibility, diversity, quality teaching, programs, student centeredness and sustainability awareness.	<p>Provide functional facilities in current DSPS and HTC spaces, while planning for improved facilities in new buildings. (DSPS)</p> <p>Conduct at least two outreach activities specifically for former foster youth. (EOPS) Maintain college visibility in local service area by updating services the high school partnership agreements. (O)</p>				
3.4 Improve, expand and strengthen the college's web-based presence and information processing systems.	<p>Collaborate with web developer to improve web pages. (AR)</p> <p>Continue to publish bi-monthly CW "Imagine Newsletter" online for students. (CW)</p> <p>Since financial aid recipients continue to increase due to the poor economy and an increase of financial aid programs, automation of processes must be quickly implemented to deliver funds to students in a timely manner. (FA)</p> <p>Continue to assess and improve website needs to better facilitate the downloading of forms and provide general information</p>				

	<p>on financial aid to potential students. (FA)</p> <p>Continue to enhance current imaging system to accommodate electronic submission of financial aid documents. (FA)</p> <p>Continue research to upgrade financial aid system by visiting other district schools that have recently purchased an upgraded financial aid system to improve the delivery of the financial aid programs. (FA)</p> <p>Implement development of ideas for new Miramar SS website. (O)</p> <p>Collaborate with Miramar web developer to improve VA web pages and dedicate one staff member to the development of respective web pages. (VA)</p>				
<p>3.5 Expand college outreach, recruitment, marketing and advertising efforts and promotional activities.</p>	<p>Maintain current partnerships and continue to seek alternative resources for collaboration and funding opportunities including state and federal grants. (ALL)</p> <p>Revise and reprint CalWORKs Rack cards and display on campus and in the community. (CW)</p> <p>Continue to promote the scholarship program early to increase the pool of applicants. In addition, continue to increase the methods of advertisement of scholarships. (FA)</p> <p>Continue to seek funding and support the distribution of transfer marketing materials and information to local high schools, high school counselors, current Miramar students, faculty,</p>				

	<p>and staff for the purposes of increasing student retention, persistence and successful transfer. (TC)</p> <p>Develop VA orientation packet/booklet to distribute to all new students during the matriculation process. (VA)</p>				
<p>3.6 Facilitate new college wide construction while maintaining ongoing needs for safety, improvement, quality and sustainable practices; Continue to work with project architect and campus facilities committee to provide a seamless and smooth transition into the new buildings and other facilities.</p>	<p>Advocate for staffing allocation formula. The formula should account for prospective students, as well as headcount. With the completion of the new student union building in 2013, and as we grow to our projected target of 25,000 students (based on district estimates), we will need to hire additional full-time classified and certificated staff. (ALL)</p> <p>Collaborate with project architect and campus facilities committee to provide a seamless and smooth transition to the new student union building. Plan for the facilities, fixtures and equipment (FFE). (ALL)</p> <p>Provide functional facilities in current DSPS and HTC spaces, while planning for improved facilities in new buildings. (DSPS)</p> <p>A DSPS faculty member will continue to serve on the Facilities Committee. (DSPS)</p>				

**Strategic Plan Goal 4: Initiate and strengthen beneficial partnerships with business and industry, other educational institutions and the community**

Strategic Plan Strategy	Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Status			
		Complete	In Progress	Deleted	New
4.1 Partner with academic, business, military and community organizations	Continue to work with HHSA, ECM's and community agencies. (CW)				

<p>to explore alternative resources and/or learning opportunities for students, faculty and staff.</p>	<p>Attend relevant CalWORKs meetings, conferences, and events to maintain relationships and partnerships with the Employment Case Managers/Contractors and Health and Human Services Agency (HHS). (CW)</p> <p>Career and Employment maintains active community partnerships with the Poway Chamber of Commerce and several dozen local employers, as well as other college career centers. (CC)</p> <p>DSPS maintains an outreach calendar of events each month including class visits, campus fairs, community events, etc. (DSPS)</p> <p>DSPS maintains active community partnerships with the Department of Rehabilitation, San Diego Unified School District, and local private vocational rehabilitation companies. (DSPS)</p> <p>Continue to increase the number of student tutors that participate in the America Reads Program. (FA)</p>				
<p>4.2 Increase the involvement and input of business and industry, educational institutions and community in the college's educational activities.</p>	<p>Outreach Coordinator serves on campus and District Marketing and Outreach Committee. (O)</p> <p>Maintain partnerships with local service area high schools. (O)</p> <p>Community participation in board meetings, college fairs, street fairs and related activities. (O)</p> <p>SS campus calendar of activities maintenance and dissemination. (O)</p>				

	<p>Attend relevant transfer meetings to maintain campus relationship and partnership with four-year partners. (TC)</p> <p>Continue to participate on Memorandums of Understanding (MOU) Advisory Board, coordinated by Articulation Officer, to review and approve potential four-year institution agreements and partnerships. (TC)</p> <p>Attend relevant CalWORKs meetings, conferences, and events to maintain relationships and partnerships with the Employment Case Managers/Contractors and Health and Human Services Agency (HHS). (CW)</p> <p>Career and Employment maintains an outreach calendar of events each month (job fairs, expos, street fairs, employer campus visits, etc.). (CC)</p> <p>DSPS faculty members participate annually in the SDCCD Community Advisory Group meetings, where numerous community partners attend to provide consultation and to learn about new or existing DSPS programs. (DSPS)</p> <p>Continue to schedule the “Cash in for College” event appropriately to ensure a greater audience. (FA)</p> <p>Continue to find innovative methods of promoting the financial aid programs. (FA)</p>				
4.3 Develop systemic outreach to increase the college’s visibility within its service area and	Maintain college visibility in local service area by updating services the high school partnership agreements. (O)				

<p>develop stronger linkages for K-16 student learning and career pathways.</p>	<p>Continue to work with the Outreach Coordinator and Financial Aid Director to shape outreach activities on campus, as budget resources permit, to serve our feeder high schools and community. (O)</p> <p>Collaborate with ESL Continuing Education administration/staff to promote enrollment in college classes. (AR)</p> <p>Revise and reprint CalWORKs Rack cards and display on campus and in the community. (CW)</p> <p>Counseling collaborates with the campus outreach officer to facilitate and organize campus outreach programs and activities such as the Freshmen Year experience Program. (CMH)</p> <p>Continue to support “Vets to Jets” program. (CMH)</p> <p>DSPS rack card style brochures are displayed on campus and distributed during outreach and in-reach activities. (DSPS)</p>				
<p>4.4 Establish a college process to evaluate and respond to partnership proposals from business, industry and education.</p>	<p>Continue to participate on Memorandums of Understanding (MOU) Advisory Board, coordinated by Articulation Officer, to review and approve potential four-year institution agreements and partnerships. (TC)</p> <p>Career and Employment maintains an outreach calendar of events each month (job fairs, expos, street fairs, employer campus visits, etc.). (CC)</p>				

**Strategic Plan Goal 5: Refine the College’s integrated planning process**

Strategic Plan Strategy	Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Status			
		Complete	In Progress	Deleted	New
5.1 Improve and strengthen the integrated college planning process driven by the college’s Strategic Plan. This efficient and accountable process facilitates transparent college wide planning, budgeting and resource allocation.	<p>Work in collaboration with the Vice President of Student Services to move the Mental Health Program to Student Health Services. (CMH)</p> <p>Continue to participate in College Accreditation Self-Study process. (ALL)</p> <p>Counselors and classified staff are serving in various capacities of the accreditation process. (ALL)                      Counselor, co-chair Standard IIIA                      Counselor, committee member Standard IIA                      Counselor, co-chair Standard IIB                      Student Services Supervisor I, co-chair Standard IIB</p>				
5.2 Develop a process for evaluating and responding to alternate sources of funding.	<p>Seek alternative resources for funding opportunities, including state and federal grants. (AR, A)</p> <p>Continue to maintain the “intent” of the BFAP funds to be expended for financial aid administration. (FA)</p>				
5.3 Strengthen coordination with the District to maintain equitable, courteous and quality service delivery focusing on student success during state and local budget crises and preparedness for unexpected catastrophic events.	<p>Work to maintain quality student services during challenging state and local budget crisis and cutbacks. (CW)</p>				
5.4 Continue to refine the college participatory governance structure processes and activities to align with the formalized integrated college planning process.	<p>Participate broadly in college, district and state level shared governance. (ALL)</p>				

	Continue to participate as needed in College Accreditation process. (ALL)				
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## **Strengths, Areas of Improvement & Plans for the Future**

The following information provides an overview of the Student Services strengths, weaknesses and opportunities for future improvement.

### **Student Services Strengths, Weaknesses, Opportunities & Threats (SWOT) Analysis 2010-2011**

#### **Strengths**

- Friendly and helpful faculty and staff
- Comprehensive programs to meet the needs of students
- Collaboration and coordination between department to best stretch existing resources
- High levels of productivity and efficiency given limited staffing and resources
- Commitment to on-going professional development, in spite of limited resources
- Commitment to participating in college planning processes
- Strong coordination and communication with local universities and colleges within the region as well as local feeder High Schools
- Excellent information dissemination to students, utilizing expanded printed materials
- Sensitivity and commitment to ensuring that students from all backgrounds, including students with various linguistic backgrounds, have their academic needs met
- Proactive planning with architects in the design of the new Student Services building
- Effective communication to ensure that enrolled students take advantage of services provided
- Commitment to underrepresented groups of students
- Strong commitment to the collection and utilization of data for critical decision making focused on serving students

#### **Weaknesses**

- Low funding levels compared with local UC, CSU, K-12 and other community colleges nationwide
- Increase in student enrollment and demand, with limited staffing, has forced some offices to reduce the hours that some services are provided
- Computers and other equipment are showing signs of high usage
- Staffing has not grown with the college enrollment makes it difficult to meet the high volume needs of students
- Hiring of hourly employees referred to as Non-Academic Non-Classified Employees (NANCE) is problematic. This group of employees, specifically student workers, have limited access to student records, thus making it difficult to perform the full scope of duties needed by various offices with high volume demands.

- Small facilities and in accessibility to services, since the college foot print is evolving with new construction
- Need for improved technology
- Increased demand from students for on-line resources to meet 24/7 need for access to information and support

### **Opportunities**

- Potential revenue from auxiliary funds
- Grant writing opportunities
- Re-think current best practices to improve processes etc
- Potential to explore improvement in delivery of services, and structure of services to effectively meet the needs of students in the current climate of budget strife

### **Threats**

- State-wide budget crisis
- Fifty Percent Law limitations
- San Diego Community College District hiring freeze
- Ineligibility for IELM funding
- Limited eligibility for VETEA Funds
- Admissions policies at some local universities has impacted student options

In conclusion, Student Services has invested a great deal of time to improving the program review and student learning outcome process and has worked to improve collaboration and integration of planning with the college in order to improve programs and services for students needs and overall efficiency of the division.

## *Part IV: Administrative Services Division Plan*

Administrative Services is one of three divisions of San Diego Miramar College. Administrative Services is managed by the Vice President of Administrative Services. Administrative Services is part of the overall team that is responsible for the oversight and management of San Diego Miramar College. This team includes the President, Vice President of Instruction, Vice President of Student Services and the Vice President of Administrative Services.

Administrative Services is directly responsible for all non-instructional and non-student services activities on campus. The direct operational units reporting to the Vice President of Administrative Services are:

- Budget and Purchasing Support Services
- Administrative & Personnel/Payroll Support Services
- Student Accounting Services
- Hourglass Support Services
- Digital Print Production & Mailroom Services
- Stockroom & Receiving Services

The mission of each of these operational units is as follows:

**Budget and Purchasing Support Services** supports the Mission and Goals of Miramar College by providing support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing issues

**Administrative & Personnel/Payroll Support Services** supports the Mission and Goals of Miramar College by providing accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner and with high quality customer service, and provides administrative support in the areas of key/alarm control, construction and facilities rental. Our key purpose is to support administrators, faculty and staff in their efforts to ensure student's success as defined in the campus's mission statement. This division adheres to relevant District policies and procedures, and state and federal regulations

**Student Accounting Services** enhances institutional effectiveness by providing quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements. We are dedicated to the success of our students and committed to providing financial integrity and accountability to all whom we serve

**Hourglass Support Services** functions as the coordinating hub of activity for the Hourglass Facilities which include:

1. Coordinate and oversee the services provided by all Hourglass Park facilities related to special events including Civic Center and other activities not included in the academic schedule.

2. Serve as the primary Miramar College representative for all Hourglass Park functions including serving as Chair for the joint use committee that oversees the policies, procedures and operations.
3. Develop and implement procedures for the maintenance, use and security of all supplies and equipment allocated to the physical education department and Hourglass Park facilities.
4. Work cooperatively with Department Chairs, plan and administer appropriate School matters including; recommend a school budget and oversee the approved budget within resources, coordinate expenditures with the appropriate administrative offices and manage assignment of allocated instructional facilities and offices within the School; recommend facilities repair and modification.
5. Coordinate business transactions with the Administrative Services Office including the collection of fees, the sale of tickets or other business transactions.
6. Manage and participate in the development and implementation of goals, objectives, policies and priorities for assigned activities, programs and operations; recommend and administer policies procedures and programs; participate in long-range planning activities.
7. Provide technical and administrative assistance to the Athletic Director, conduct a variety of organizational studies, investigations and operational studies.
8. Coordinate the planning and supervision of School-sponsored student activities or other special events. Recommend and coordinate community services programs related to the School.
9. Evaluate conditions of Hourglass Park facilities, equipment and surrounding areas and make recommendations for improvements, maintenance, and repairs.
10. Maintain records and files including lease contracts, operations manual, and meeting minutes of all joint use committee meetings

**Digital Print Production & Mailroom Services** supports the Goals and Mission of Miramar College by providing the most accurate and timely support services to our campus operations by providing our faculty/staff/departments and Administrators with high quality printing products and services, switchboard/telephone services, as well as providing District/USPS mail services to the campus community. Overall, the efficient support services we make available helps our campus meet the educational goals of our students and ensure that they succeed in all levels of their educational goals.

**Stockroom & Receiving Services** supports the Goals and Mission of Miramar College by providing timely and accurate store and receiving services. The Stockroom and Receiving is an integral part of campus wide purchasing processes. The Stockroom and receiving provides purchasing support from District approved wholesale office supply vendors. This function is further supported by receiving, inventorying and delivering items to the general campus.

## **ADMINISTRATIVE SERVICES OPERATIONAL RESPONSIBILITIES**

In addition to the above responsibilities, Administrative Services coordinates four operational plans for San Diego Miramar College. These plans are the Facilities Master Plan, Human Resources Plan, Marketing and Outreach Plan and the Disaster Preparedness Plan.

## **FACILITIES MASTER PLAN**

The Facilities Master Plan was created in June of 2005 and represents a collaboration between the Miramar College Master Planning Committee, the District and the architects to establish a simple, yet thoughtful approach to campus planning approach to campus planning and architecture. The plan endeavors to consider design opportunities that may be derived from the existing context, historic influences, architectural case studies, planning strategies, programmatic need and site context, in order to provide future architects and campus administrators with a meaningful foundation for their own research. The plan attempts to address paradoxical contradictions between traditional construction and modernity. It offers both flexibility and structure by providing a “big idea” within which to work, creating opportunities for future changes in technology, programming and design standards.

The Facilities Master Plan first considered the campus history and background and built upon this information with a site analysis which took the surrounding areas into consideration.

The planning strategies considered four strategies for developing the plan; Black Mountain Axis, Hourglass Campus, Clustered Plan and Diagonal Axis. The final master plan expanded the axial relationships that lay between pedestrian pathways and outdoor spatial hierarchies of the diagonal plan. Pedestrian and visual links to Westview Parkway to the North and Black Mountain Road to the West support the diagonal axial frame. View and pedestrian corridors are maintained through classroom building structures. Parking is interspersed throughout campus along a vehicular loop road connecting Black Mountain Road with the East Campus.

In the final build out to an estimated 25,000 headcount, the plan takes into consideration integrated pedestrian pathways, service areas and roads, vehicular egress, parking, outdoor spaces, signage and way finding and a commitment to sustainable design.

The complete Facilities Master Plan can be viewed at:

<http://public.sdccdprops-n.com/Design/Miramar/MiramarCollegeMasterPlan.pdf>

On an annual basis the Miramar College Facilities Committee will review the progress towards this plan and create an annual update.

## **HUMAN RESOURCES PLAN**

As a part of its ongoing efforts to develop a full and integrated master plan, San Diego Miramar College has created its Human Resources Master Plan. This plan was developed with special

attention towards developing institutional mechanisms that integrate the Human Resources Master with Campus Wide Master Planning processes.

Each November the college develops an outward looking faculty and staff hiring plan that is based upon periodic environmental scans, program review and the identification of college goals. This process is illustrated in the San Diego Miramar College Annual Planning Cycle.

At the completion of formulating the informed hiring plans the college embarks upon its budget development and allocation process. The college's plans are implemented as resources are identified and allocated.

The major components of the San Diego Miramar College Human Resources Master Plan are the Faculty Hiring Plan, Classified Hiring Plan and the Cultural and Ethnic Diversity Plan.

These components are applied using the approved San Diego Community College Board Policies and Administrative Procedures related to hiring, site compliance and equal employment opportunity.

## **THE MARKETING AND OUTREACH PLAN**

The most recent Marketing and outreach plan integrates College Mission, Goals and Strategies. The Marketing and Outreach plan's strategies are aligned and integrated with identified campus goals and are as follows:

- Expand campus directed outreach, recruitment, marketing, advertising approaches and promotional activities.
- Continue to publish and improve a master calendar of campus events to draw the internal and external constituents of Miramar College onto campuses.
- Develop and implement programs and approaches that improve global awareness, student equity, celebrate diversity and fosters inclusiveness in our campus community.
- Increase the involvement and input of business and industry, educational institutions and community in Miramar College's educational activities.
- Develop systemic outreach to increase Miramar College's visibility within its service area.
- Build external recognition of Miramar College's location, programming, accessibility, diversity, teaching, programs and student centeredness.
- Use systematic outreach to increase Miramar College's visibility in its service area, business and industry and public schools.
- Showcase Miramar College's talent in the community through a Speakers' Bureau.
- Enrich and improve the campus climate, communication, recognition and reputation for quality and student centeredness in a setting that celebrates diversity.

## **THE EMERGENCY PREPAREDNESS PLAN**

The purpose of the Emergency Preparedness Plan is to outline the basic organization and procedures utilizing the Standardized Emergency Management System (SEMS) for responding to an emergency affecting any location owned and operated by San Diego Community College District.

A “Site Incident Commander” (SIC) is assigned to be the point of contact for this plan. During emergencies, the SIC is the point of coordination for all operations. A Command Team is in place to address key issues during emergency operations. The team works as directed by the SIC.

The San Diego Community College District’s College Police (College Police) is assigned as the developer and coordinator for emergency preparedness and disaster planning. College Police will review this plan on an annual basis, to determine the plan is compliant with district’s standards and regulatory requirements.

The Site Incident Commander will coordinate training for all new employees assigned to the site. The SIC, coordinating with College Police will conduct annual exercises to provide employees with an opportunity to practice the emergency procedures outlined in this plan.

The plan is formatted to provide the user with a district-wide consistent document for the operation and management of any emergency, which may occur at any district site. This format allows employees to understand basic roles and responsibilities regardless of where in the district they may be working.

It is imperative all employees review this plan at least twice a year to ensure a basic understanding of their role and responsibility in an emergency. It is uncommon that anyone will have the time when an emergency occurs to review this entire plan, so it remains evident that understanding and practice is necessary to be prepared.

The protection of lives shall be the primary priority of all emergency operations and procedures. The protection of District property shall be secondary to life safety. The emergency procedures within the Plan are designed to facilitate life safety through the use of simple, basic procedures based on the Standardized Emergency Management System (SEMS), utilizing the Incident Command System (ICS) as the basic response management structure, while conforming to standards identified in the National Incident Management System.

The Plan is consistent with the Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) guidelines. The guidelines provide standardized training modules with competency requirements for each level of activation and responsibility. The Human Resources Department is responsible for maintaining SEMS/NIMS Training Compliance Records. Following is the recommended training and exercise program.

Training is a key component to ensure successful emergency operations.

The Site Incident Commander will coordinate annual training for all staff with assignments identified in the location's Emergency Plan. All new staff members with assignments will receive basic training within 30 days of assignment. Basic training can simply involve knowledge of basic SEMS, ICS, and NIMS protocols, key evacuation locations, review of position checklists, and the location of important resources. Specialized teams (i.e. Search & Rescue and Medical Teams) will receive training required to familiarize members with equipment and protocols.

## **ADMINISTRATIVE SERVICES CAMPUS WIDE RESPONSIBILITIES**

### **BOOKSTORE**

Miramar Bookstore (aka Campus Store) works closely with the Miramar VPA, who is the contact and liaison for Campus facilities, building access and alarms, logistics, construction, building access, and business changes.

In addition, Miramar Bookstore (Campus Store) works with the Vice President of Instruction, Deans and Department Chairs for course section clarification, scheduling and changes and faculty assignment information. The Bookstore also works closely with the Vice President of Student Services and Dean of Students regarding student service questions, providing services for graduation, freshmen orientation and Associated Student support.

The Miramar Bookstore (Campus Store) mission is to support the academic mission of Miramar College while providing course materials options to expand student success.

Miramar Bookstore (Campus Store)

The goals of the Miramar Bookstore are to:

- \*provide for the sales of course materials, supplies, print on demand options and other materials
- \*expand and update items and services as technology and industry trends change
- \*meet and exceed the needs and expectations of Miramar students
- \*expand partnerships and support of campus constituencies
- \*offer sustainable and green options where possible
- \*support the mission and goals of Miramar College and SDCCD

Miramar Bookstore (Campus Store) is a SDCCD Enterprise Service, aka, Auxiliary Business Services Organization, entirely a part of the District. The Bookstore is responsible for on campus sales and online sales for course materials needed for courses offered by Miramar College. Miramar Bookstore holds the resellers license for the campus and files tax reports and payments to the BOE (Board of Equalization)

Miramar Bookstore (Campus Store) provides course material information to support District compliance of the HEOA, Higher Education Opportunity Act. This information will be included within the online student's schedule, helping students to determine the entire cost of a course. The Bookstore continues to provide course material choices to student. Choices include, new,

used, custom, specialized and value materials, as well as eBooks, access codes, app access and other technology options.

Miramar Bookstore (Campus Store) provides customer service, expanded store hours during the beginning of the semester and web order shipping during campus closure periods. Store hours are tailored specifically to the needs of the Miramar campus. Merchandise assortments are developed based on the needs of the campus community.

Miramar Bookstore (Campus Store) will continue to offer new items, services while expanding digital and technology options as the industry and ecommerce changes.

## **ADMINISTRATIVE SERVICES PROGRAM REVIEW**

The Administrative Services Program Review process integrates components to identify and prioritize needs. The specific needs assessments look at Staffing, Staff Development, Facilities and Equipment. This process allows department supervisors to identify and rank needs and allows a facilitated discussion with the Vice President of Administrative Services to justify and rank these needs in comparison to all other (Instruction and Student Services) Program Review identified needs. The most recent program review has identified the following needs:

### **STAFFING NEEDS**

Administrative & Personnel/Payroll Support Services – Due to the absence of one of the Administrative Technicians since October 5, 2009, it has been difficult for the remaining Administrative Technician and the Senior Office Manager to maintain all the division duties. Due to leaves and meetings, there have been some occurrences where no staff from this division has been available. In the interim, “hourly” assistance is requested to assist in answering office phones, greeting customers and keeping up with minor duties such as filing.

Accounting Office: It was the finding of the Hay Group that conducted a Staffing Study in 2005 that additional 1.40 FTE was needed to support both the General Accounting and Student Accounting functions. FTE incremental increase is also based on a change of 2,650 student registrations per year. In 2006, a .60 FTE Senior Account Clerk position was increased to 1.0 FTE. Since then the need for the additional 1.0 FTE still remains and staff continues to be over-worked. In June 2010, the Accounting Office lost a 1.0 FTE Senior Account Clerk position, forcing the remaining employees to absorb additional responsibilities despite the already elevated work load. As enrollment continues to increase and new programs implemented, it is important to increase the number of Accounting staff to provide adequate support and maintain a high level of service to the students and the community. Many of the functions performed by staff are extremely technical in nature, requiring a high level of skill and a high learning curve. Staff requires extensive training beyond accounting to learn the intricacies of the student system and the registration process. Currently, the Accounting Office relies heavily on trained NANCE short-term employees and at times, has staff working on comp-time to avoid service interruptions.

Reprographics Support Services – The Reprographics Department at Miramar College had a total of 4 staff members to take care of printing materials, mail(USPS/District), telephone services requests, and copier service requests. As a side-note, the Reprographics Department has a steady flow of work year round and does not have seasonal high demand times like other departments. The Reprographics Department at San Diego Miramar College served a total of **612** instructors in the Spring of 2011. This included: 347 Adjunct/Contract faculty, 200 Police/Sheriff Academy teachers/officers, 65 Fire Technology & EMT teachers. Serving this volume of teachers from 7:30am-8:00pm, Monday-Thursdays and on Fridays, 7:30am-5:30pm with a staff of 4 is quite an endeavor. To follow, our Lead Position was vacated and subsequently the position has been frozen. Consequently, if one or more of our staff members is out or if the Lead Service Assistant position is not filled again in the near future, the critical services we provide would be jeopardized. We anticipate that disruptions in Reprographics services for the faculty & staff could result in delays with overall productions. Recently, with the retirement of the Lead Stockroom clerk, the current Reprographics staffing is not sufficient enough to help fulfill all responsibilities of the retired stockroom clerk on a daily basis. Consequently, by unfreezing the current Reprographics staff position, it will allow us to cover the stockroom on a long term basis without any negative impact on the Reprographics operations. (7/12/2011)

Hourglass Support Service - The classified staff necessary to support the academic and co-curricular programming in Hourglass Park, aquatic center, and the new Fieldhouse has been at a critical level after one of the two .40 Athletic Equipment Attendant positions were defunded. To offer a perspective, prior to the completion of the Fieldhouse there were only two athletic teams and this required two .40 Athletic Equipment Attendants. Since this time we have expanded into a 56,000 sq. ft. facility, more than doubled the Physical Education offerings, and added two more athletic programs. All of these classes and programs are being supported by one .40 male Athletic Equipment Attendant and numerous short term hourly employees performing a wide array of year round tasks. The Athletic Equipment Attendants ensure the 1.4 million dollars in athletic and physical education equipment in the three highly used joint use facilities can be properly issued, received, stored, inventoried, secured, maintained, and repaired between the hours of 6 a.m. to 9 p.m. Monday through Thursday. The reduction of support personnel has also created a gender equity issue since we do not have a female Athletic Equipment Attendant to support the needs of either of our women's athletic teams.

The Physical Education and Athletic departments requested a total of 10.2 FTE support positions spread out over 3 years of hiring to assist with the daily functioning of the new Fieldhouse back in Fall of 2008. None of these positions were funded. In view of the situation the department is making two separate requests for positions:

1. Restore the one .40 women's Athletic Equipment Attendant position – Total of .40 FTE
2. Increase the two .40 Athletic Equipment Attendant positions to 1.0 FTE to begin to address the necessary support for the Athletic teams and new facilities – Total of 1.2 FTE

## **STAFF DEVELOPMENT**

Accounting: Since Accounting offers a wide array of services to staff and students, *continuous* training of personnel is critical and needed in the areas of customer service, technology advances

(i.e. e-commerce, Microsoft applications, Accounting software), tax laws, emergency response, and routine accounting procedures. The Accounting Office will continue to integrate training during quarterly meetings with staff to address customer service issues and/or new methods or ideas to improve our delivery of customer service. As in the past several years, the Accounting Office will continue to set aside select Fridays for at least 4 to 8 hours for training on team building and customer service activities.

## **FACILITIES**

Accounting: The Accounting Office requires a secure environment for the maintenance of student financial records, accounting forms and negotiable instruments. The office has outgrown its current location in the C-300 building. Narrow walkways, cramped areas, limited work stations and inadequate storage have been the biggest challenge. In addition, the lobby area shared with Admissions gets congested, confusing and is not conducive to the increasing student traffic flow. Future plans call for the Accounting Office to relocate in the new Student Union Building in 2013.

## **EQUIPMENT**

Administrative Services: Our division will continue to look to technology to deal with increasing workload, to communicate more effectively with students, faculty, staff, and the public, and to improve our overall service to the community.

### Accounting:

Will continue to collaborate with Student Services and Information Technology to improve Reg-e, student online registration system and the District Student Web Services portal

- Need to replace *minimum* 2 broken office chairs to prevent injuries. Existing office chairs are about 9-10 years old and need to be serviced or replaced. (Note: Need for office chairs will be included in the Student Union FFE list for 2012).
- Need to replace 3 laser printers used at cashiering window stations. Accounting staff use these printers to print student registration receipts/schedule. All 3 produce low quality prints and warranties expired several years ago (will be included in the Student Union FFE for 2012)
- Need 1 scanner for document imaging to store digital copies of backup documents for check disbursements
- Need to acquire QuickBooks (Nonprofit edition) for 5 users
- The shared Copy Machine located in Admissions is no longer in good working condition and relies on salvage parts to repair defects. Warranty for the copier expired in July 2009. (Note: Need for separate copy machine will be included in the Student Union FFE list for 2012 since Accounting will no longer share a physical space with Admissions).
- Need to identify funds to replace 2 back office printers; 3-year warranties are expiring in May 2010 (will be included in the Student Union FFE).

Need to identify funds to replace 7 desktop computers; 4-year warranties are expiring in June 2011 (will be included in the Student Union FFE).

## **ADMINISTRATIVE SERVICE OUTCOMES**

In order to show proficiency in SLO's by 2012, Administrative services has identified six Administrative Service Outcomes (ASO's). The specific outcomes, how the outcome assessment will inform program review and measurement are identified below:

### **ASO #1      Budget and Purchasing Support**

Appropriate staff and faculty will have access to and the ability to use Web Advisor to manage and plan their Budgets and to review Purchase Requisitions, Encumbrances and Available Balance statuses.

*How will this ASO inform your program review? Staff and Faculty, trained on Web Advisor, will have the knowledge necessary to provide budget input for the Tentative and Adopted Budgets and the understanding of available budget balances to determine the availability of funds to make purchases, hire hourly employees and/or consultants or make other spending decisions.*

*How will this ASO be measured? Survey results from training will document whether or not training met the outcome of the ASO.*

### **ASO #2      Personnel and Payroll Support Services**

Provide accurate and timely Personnel and Payroll services to all college staff, faculty and student employees in an efficient and cost effective manner.

*How will this ASO inform your program review? Point of service survey will be utilized to determine if services need to be modified. Analysis of manual pay warrants and payroll distribution corrections will determine source and possible solution for corrective action*

*How will this ASO be measured? Point of service survey  
Analysis of number of annual manual pay warrants  
Analysis of number and cause of payroll distribution corrections (Journal Entries)*

### **ASO #3      Student Accounting**

Provide quality customer service to all areas of the college community while maintaining fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements.

*How will this ASO inform your program review? Findings for fiscal accountability, cash operations and/or financial reporting will be reviewed and integrated into adjusting program review to assure compliance*

*with sound business practices, district policies and regulatory agencies' requirements.*

How will this ASO be measured?

*SDCCD Annual Financial Audit*

*Miramar College Foundation, Inc. Annual Financial Audit*

*Student Point of Service Survey or appropriate Reg-e survey*

**ASO #4 Hourglass Support Services**

*Facilitate the seamless integration of college athletics and community recreation programs, staffing and operations in 32 acres of joint use facilities.*

How will this ASO inform your program review?

*Based upon survey results add, delete or modify integrated services to college and community.*

How will this ASO be measured?

*Point of service survey.*

*Joint Use Committee annual feedback and planning survey.*

**ASO #5 Reprographics and Mail Services**

Provide faculty, staff, departments and administrators with high quality printing products and services.

How will this ASO inform your program review?

*Based upon survey results add, delete or modify services provided.*

How will this ASO be measured?

*Point of service survey conducted during Fall and Spring semesters.*

**ASO #6 Stockroom and Receiving Services**

Provide faculty, staff, departments and administrators with timely and appropriate campus general office and instructional supplies.

How will this ASO inform your program review?

*Based upon survey and audit results add, delete or modify services and products provided.*

How will this ASO be measured?

*Point of service survey conducted during Fall and Spring semesters.*

*Audit of inventory ordered compared to inventory distributed and on hand.*

## **STRATEGIC GOALS RELATED TO ADMINISTRATIVE SERVICES**

At the conclusion of the annual program review process, Administrative Services identifies goals that are integrated with the Miramar College Strategic Goals. During the most recent program review process, the following goals and objectives were identified:

### ***Budget/Purchasing Support*** **College-Wide Planning & Budgeting Processes**

*Goal: Establish Tentative and Final Budgets and complete Program Review.*

- Develop 2012 Tentative and Adopted budgets for campus.
- Provide VPs budget worksheets to complete for discretionary fund allocation.
- Complete Budget/Purchasing Program Review and incorporate budgetary items into 2012 budget as available funding permits.

### **Facilities**

*Goal: To provide adequate, safe and functional facilities for staff and patrons to the office.*

- Process campus-wide purchase requisitions that support ongoing safety and facility needs.

### **Enrollment Growth & Management**

*Goal: Work with VPI and VPAS to establish budgets that support Enrollment Growth & Management.*

- Budget is funded based on campus FTES. Accounting Supervisor will allocate 2012 Tentative and Adopted contract and adjunct budget in coordination with VPI and Senior Office Manager.

### **Professional Development**

*Goal: Ongoing training of self, staff and campus on new procedures, policies and software as needed.*

- Provide Web Advisor training to managers, supervisors and employees responsible for budgets, as needed.
- Attend relevant Supervisory seminars provided by HR.

### **Marketing & Outreach**

*Goal: Provide departments with information on Budget and Spending.*

- Coordinate transition of distribution of monthly XMGT financial reports, manually extracted from Colleague, to SAP Crystal Reports provided automatically via email.
- Accounting Supervisor to assist program managers in their completion of state and federal fiscal reports.

## **Operational Effectiveness**

*Goal: To support college wide priorities.*

- Accounting Supervisor to serve on Budget and Resource Planning and Institutional Effectiveness Committees.
- Accounting Technician to provide purchasing and accounts payable support to all departments.

## ***Administrative & Personnel/Payroll Support Services***

### **College-Wide Planning & Budgeting Processes**

*Goal: Support campus planning and budgeting processes and complete Program Review.*

- Program Review completed 10/15/10.
- Work with and provide communications to students, faculty, staff and administrators regarding campus construction and remodeling projects.
- Assist in the development of the 2012 Tentative and Adopted budgets for contract faculty and staff.
- Provide contract salary/benefit projections as requested.
- Monitor monthly contract salary/benefit expenditures.
- Submit journal entries to correct salary payments as needed and move salary expenditures to alternate funding sources as requested.
- Provide updated information on an annual basis regarding program review.

## **Facilities**

*Goal: Provide adequate, safe and functional facilities for staff and patrons to the office.*

- Assure furniture and equipment for office staff is adequate and in good working order; referring to Arc Ergonomic representative as needed, especially in regards to furniture and equipment utilized by Administrative Technician currently on OJI.

## **Enrollment Growth & Management**

*Goal: Facilitate personnel/payroll functions on campus to support faculty, staff and managers in enrollment growth and management.*

- Provide campus personnel/payroll services to campus faculty, staff and administrators including processing timecards, monthly timesheets, answering payroll questions and resolving pay issues
- Maintain site position control for contract, adjunct and hourly Board approved positions.
- Monitor day limits and hours worked for non-classified non-academic personnel.
- Review, process and forward to College Police for issuance; key and alarm code requests for campus faculty, staff and administrators
- Assist Accounting Supervisor with the allocation of the 2012 Tentative and Adopted contract budget, providing salary and benefit projections for the year.

## **Professional Development**

*Goal: Attend/promote ongoing training of staff on new procedures, policies and software relating to personnel/payroll processes.*

- Senior Office Manager participates in on-going meetings regarding updates in Colleague processes to Assignment Contracts (ACO) and HR/Payroll System functions and processes.

## **Marketing & Outreach**

*Goal: Provide departments with information and training on Payroll and HR issues and work with community groups for the rental of campus facilities.*

- Work with community groups in scheduling rental of campus classrooms and parking lots (Civic Center Use), process paperwork and collect fees.
- Business Office will work with the campus Web Designer to create a home page for information and resources for Administrative Services Division.

## **Operational Effectiveness**

*Goal: Support college wide priorities.*

- VP Admin Services chairs and Senior Office Manager serves on campus Safety Committee. Admin Tech provides support to committee including providing agendas and minutes.
- VP Admin Services co-chairs campus Facilities Committee. Senior Office Manager provides support to committee including providing agendas and minutes.
- VP Admin Services and Senior Office Manager attend weekly meetings regarding campus construction projects, parking and access.
- Senior Office Manager serves on the campus Website Committee.

## ***Accounting Office***

### **College-Wide Planning & Budgeting Processes**

*Goal: To provide the campus with accurate and timely processing of accounts held in the Accounting Office through compliance with District policies and procedures, State and Federal regulations, and external partnership expectations.*

- Provide fiscal accountability in cash operations and maintain effective processes to ensure the protection of District assets and sufficient accounting controls exist
- Act as the College administrative center for the processing of all departmental deposit transactions and expenditure reimbursements
- Maintain accounting records and appropriate software to prepare reports to support District accounting controls and meet audit standards
- Provide timely dissemination of accurate information relating to accounts held in the Accounting Office

- Assist in the 2012 budget development process for all ancillary funds, e.g. Fiduciary Trust and Agency Funds, Associated Student Council Budget, Campus Clubs and Organization Funds, and Student Representation Fee Funds
- Provide accounting and compliance reporting services for the Miramar College Foundation, Inc.; Provide requirements for annual external audits
- Program Review completed 10/15/10
- Dependent upon available funding and campus classified hiring priority; replace a 1.0 Senior Account Clerk position vacated in June 2010.
- Dependent upon available funding and campus classified hiring priority; hire an additional 1.0 Senior Account Clerk position as recommended per a District Staffing Study conducted in 2005

### **Facilities**

*Goal: To plan for move to new location, ensure security and safety of staff, and provide confidentiality of student records.*

- Participate in ongoing meetings to plan for the new Accounting Office in the *Student Services Center Building*
  - Accounting Supervisor participates in ongoing meetings with Gafcon, Inc.'s Project Manager, Interior Designer, Architect and District Buyer to identify furniture, fixtures, equipment (FF&E), layout and security needs
- Continue to ensure safety of students and staff by completion of annual Safety Inspection Reports for existing facility (Bldg. C-300)
- Continue to maintain security measures for restricted areas to secure and protect confidential records and financial instruments
- Coordinate regular training of staff with College Police on use of panic buttons in the event of an emergency or any threats of danger and be able to respond to hostile attacks
- Accounting Supervisor to continue to serve on the campus Safety Committee

### **Enrollment Growth & Management**

*Goal: To provide students with a positive educational experience offering excellent accounting support services on the billing and fulfillment of student financial obligation to the college and making processes as simple as possible.*

- Provide students with quality service and accurate accounting information through continuous training of staff on customer service and regular staff meetings
- Enhance the District's online registration system to improve secure and efficient transfer of information to students:
  - July-August 2010: Tested application of payments for programming errors on "paid status" indicators
  - November-December 2010: Work with IT on Purging of ISIS AR records
  - November-January 2011: Test and implement web-based 1098-T
- Provide students with detail college-related charges and account history at Cashier's windows

- Properly post transactions to student accounts upon receipt of payment to meet registration deadlines and prevent occurrence of *drop-for-nonpayment* processes
- Reconcile ISIS accounts receivable transactions daily; Reconcile AR-10 ISIS Checkout Reports with cashiers' Recapitulation Reports daily
- Reconcile credit card terminal audit reports daily
- Review and audit weekly enrollment management reports for accuracy of payment application and accountability
- Process student refunds in a timely manner; Review AR-66 reports weekly
- Review Student Fee Schedule each term; provide appropriate notifications to areas affected by fee changes; test accuracy of ISIS programming changes; provide training to personnel in areas needed to assure consistent implementation of policies and procedures
- Provide technical support to students in processing online payments; Review web instructions periodically
- Ensure the timely processing of all billings for private agencies and scholarships;
- Continue to support the School of Public Safety, i.e. Fire, Police, Lifeguard, Correctional Academies, through its manual third party billing and reconciliation processes
- Reconcile third party accounts monthly; Identify aged receivables over 120 days and process to collections; Coordinate student AR billing codes with Student Services and Business Services
- Continue to provide support for the growth of Athletic programs, by providing accounting and bookkeeping services for co-curricular activities, despite no additional staff; *July 2011: Propose to increase the Co-curricular Revolving Cash Fund from \$5,000 to \$10,000.*
- Continue to support the operations of Miramar College Foundation, processing donations for scholarships and program activities, despite no funding for staff
- Continue to support the School of Technical Careers and Workforce Initiatives by processing gifts, grants and contributions to college vocational programs
- Continue to support students receiving private scholarships and grants by monitoring individual account activity and establishing bookstore accounts.
- Accounting Supervisor participates in ongoing meetings with Student Services to ensure compliance to statutory requirements and smooth registration processes for veterans and service members.
- Process ACH payments for individual claimants and return of overpayments to the VA Office in a timely manner.
- Accounting Supervisor participates in ongoing meetings with Student Services VA Certifying Officials for procedural updates, monitoring of Accounts Receivables and identification of issues for resolution
- August 2009-July 2011: Assist with the ARRA grant awarded to the Biotech Program. Accounting works with the Program Dean to monitor grant compliance and ensures a smooth student registration process. Process billing and reconciliation of student fees as stipulated in the ARRA grant.
- Accounting Supervisor participates in ongoing meetings with the District Registration Planning Committee regarding updates in enrollment management, system modifications, legislative changes, and parking

- Review student satisfaction with services provided

### **Professional Development**

*Goal: Seek excellence in all endeavors to promote and nurture an environment that maximizes the individual abilities of each staff member who provide service to our constituents and contribute to the college goals.*

- Accounting Supervisor serves as EEO representative in college-wide hiring committees.
- November 2010: All staff completed the “Managing Customers Expectations” Customer Service Training offered by HR
- Continue to identify areas where performance of the Accounting Office can be improved and identify resources for improving necessary skills.
- Meet to discuss individual effectiveness as well as team functioning skills to ensure effective communication and enhance overall performance of staff.

### **Marketing & Outreach**

*Goal: Provide departments with information on student accounting and assist in the outreach of the college to the community it serves.*

- Promote Reg-e to students on a regular basis at cashier’s windows
- Accounting Supervisor serves on the Marketing and Outreach Committee
- Continue to collaborate with other departments on basic accounting information (payment methods and options, health fees, due dates) to be passed on to students
- Encourage Accounting staff to join or participate on committees and/or marketing and outreach activities

### **Operational Effectiveness**

*Goal: To provide support to the college mission and strategic plan by offering quality service to students and the community.*

- Continue to manage the cash operations of the College and ensure that effective internal controls are in place to contribute to an efficient and competent operation of fiscal reporting and accounting functions. Ensure cash is accounted for and sufficient accounting controls exist
- Continue to ensure accurate and timely preparation of financial reports in compliance with required accounting standards, and to provide information on financial matters of interest to students, faculty, staff and/or donors.
- Continue to work with Student Services and IT staff to review and modify as necessary the Student Web Portal and Online Registration system to ensure accurate accounting-related information provided to the general public.

- Purchase multi-user Quickbooks (Non-profit edition) and enhance accounting and reporting through electronic means (*Status: To be included in Student Union FF&E list*)
- Hold regular staff meetings to discuss processes and issues relevant to the Accounting Office and assure that policies and procedures are implemented in a consistent manner
- Staff will continue to participate in shared governance committees and college-wide hiring committees as schedule permits; FY 2009/10-2010/11: Senior Account Clerk serves as Vice President of Classified Senate. District-wide hiring freeze in effect.
- Keep service hours in line with Student Services. Fall/Spring hours reduced to 8:00 am to 6:00 p.m. Monday through Thursday, 8:00 a.m. to 12:00 p.m. Friday. Summer hours reduced to 8:00 a.m. to 6:00 p.m. Monday through Thursday, closed Fridays. To effectively manage student service hours, employees will be on a compressed work schedule; Cash counting activities will be scheduled outside of public hours.
- March 2010: Identify and classify various accounting documents. Review Records Retention Procedures. Utilize electronic system to support a “reduced paper” office environment
- May 2010: Begin conversion of student bad check files to electronic format

## ***Reprographics Department***

### **College-Wide Planning & Budgeting Processes**

*Goal: Assist in telephone/copier/fax installation projects for campus, complete Program Review and continue looking for cost-saving processes to help current diminishing supply budgets.*

- December 2010, work on Program Review/Goals & Objectives for 2010/2011.
- November 2010, met with Academic Senate/Faculty and Department Deans/Chairs to assist on remedying current department diminished supply budgets.
- November-December 2010, work with District Telephony Services on moving all the Business/Math/Science and Humanities department staff and faculty members.
- January-March 2011, work with remaining departments on their telephone moves into their new and temporary buildings.
- December 2010, met with new District Purchasing department rep, Bernie Sena, on creating essential bid requirements to select the choice vendor for our future purchases of copiers/printers/faxes for our campus departments.
- September-December 2010, attended District Environmental Stewardship Committee to ensure our college meets future environmental regulations and laws and working on new campus farm and preserving the biological gardens on the corner of Black Mountain Rd and Hillery.
- September 2010-June 2011, create signs for the campus.
- Annually review with District Purchasing Department in choosing the proper vendors to use for each fiscal year to assure competitive pricing, quality products and services for equipments, paper, and supplies.

- Assist annually in the edition of District-Wide Directory Telephone Books and online directories.

### **Facilities**

*Goal: Continue assisting in relocation projects for new buildings and further support facilities with new signage production and installations.*

- Coordinated with departments on new building construction – pre-plan on telephone services and essential data ports for new devices/equipments (Currently working on future LRC/Liberal Arts/Business-Math-Sciences buildings) **Ongoing.**
- On-going coordination with Facilities on proper recycling collection procedures and posting signs on pertinent bins and buildings.
- July-December 2010-June 2011, Reprographics has been making all the signs for our campus.
- On-going maintenance/usage of department electrical cart.
- Provide on-going equipment transfers between departments and the District Warehouse.
- Re-Post new Smoking signs for 25 Feet on Miramar and Warehouse locations. Some signs have been torn off or faded out.

### **Enrollment Growth & Management**

*Goal: Provide faculty and staff support for the continued growth of the student population and campus programs.*

- Support operational support for the Student Services/Instructional Support Departments-Provide printing services (manuals, fliers, signs, posters, etc).
- Provide basic Counseling/Admission/Tutoring/Bookstore/Online Class/Transcript information to all incoming switchboard callers.
- Direct Students to proper departments for enrollments.
- Provide prospective students with information they need for successful student life career.
- Each semester provide overall department services information to incoming faculty members at the ‘New Faculty Orientation’ each Semester.

### **Professional Development**

*Goal: Training of staff on new procedures, policies and software. Hire new Lead Production Services Assistant. – Ongoing.*

- Training on new copier machines/software whenever new technology is provided by our vendors (Occurs frequently-every 3-5 months. new software is added to our High-Volume reproduction equipments).
- Provide Recycling Awareness for Campus through FLEX events.

- Promote staff growth through on-going customer service trainings provided by the District and outside vendors. Cross-train department staff to ensure their future growth and possible promotions.
- As needed, provide inter-department cross training to help support other Administrative Services Departments during staff shortages.
- Encourage the attendance of FLEX events and campus-wide meetings to ensure that our staff members are aware of continuing change of Rules & Regulations and essential updates from the District.
- Dependent upon available funding and campus classified hiring priority; hire new Lead Production Services Assistant. Position frozen at the last minute. We have an hourly and a student aid worker from Financial Aid currently working part-time to help with our loss of our Lead Production Services Assistant position.

### **Marketing & Outreach**

*Goal: Assist departments in production of marketing materials and assist in the outreach of the college to the incoming callers on our switchboard by promoting our campus educational excellence.*

- Print marketing material for the entire campus (Communications, Outreach, EOPS, Counseling, Admissions, President's Office, etc).
- To highlight, provide marketing printing for local businesses that is created by our Communications Department.
- Setup telephone services on our parking vicinity for promotional events on our campus as needed.
- Provide the mailing services for all marketing materials created by our departments.
- Encourage all incoming switchboard callers on choosing Miramar College as their Choice College Selection.

### **Operational Effectiveness**

*Goal: Help support college wide priorities.*

- Support Faculty (427 Teachers/Trainers) and (107 Contract) staff support services by providing printing services (Tests, Quizzes, Syllabi, Manuals, CDs, Word Processing) telephone, and mail services for the Fall 2010 Semester.
- Provide Reprographic services for our District SDCCD ONLINE department.
- Provide Reprographic and telephone services for our Continuing Education Department that is on our campus.
- Responsible for the Campus Mailroom Security.
- Act as the main campus switchboard operator.
- Update District/Campus-wide telephone directories.
- Provide AFT Support Services-Through Mail Distribution.
- Provide online printing services for all faculty and staff.

- Provide maintenance of Faculty used Scantron equipment.
- Oversee the campus COPYRIGHT laws.
- Provide support services to the Regional Police, Sheriff, Fire and EMT Academy here on campus and on the NTC location. (Police/Sheriff Academy-250 teachers/officers and Fire Technology & EMT trainers/teachers-At least 45 teachers). Besides providing training manuals and telephone services, assist in the logistics usage of the lower campus area for Police/Sheriff trainings.
- Provide Miramar Campus with District/USPS mail services on a daily basis.
- Provide telephone services for entire campus (Purchasing, Installation, Trouble-shooting, of telephone and voicemail system).
- Create instructional materials (manuals/textbooks) for the bookstore/ABSO.
- Provide FLEX Reprographic training to help our campus staff and faculty fully understand our department services.
- Provide Quality Assurance on all materials created by our departments.
- Order and Distribute District-Wide Calendars.

### ***Hourglass Support Services***

#### **College-Wide Planning & Budgeting Processes**

*Goal: Establish Tentative and Final Budgets for each Hourglass Facility and Civic Center Community Recreation, Recommend General Fund Budget needs for all Hourglass Facilities and Complete Program Review.*

- Work with VPA and Dean of Business, Math, Science and Technology to provide for critical program support for Physical Education Classes and Co-curricular activities in Fieldhouse and aquatic center.
- Submit program review for FY 10/11.
- Complete budget development cycle for three Hourglass facilities and Civic Center Community Recreation.
- Continue to submit justification for replacement of defunded department positions in addition to advocating for resources to increase FTE of Athletic Equipment Attendants.

#### **Facilities**

*Goal: Provide adequate, safe, and functional facilities for faculty/adjunct, staff, students, and public patrons and to maintain all Athletics and Physical Education facilities to collegiate standards.*

- Perform daily checks of all rooms, fields, offices, and athletic areas.
- Perform routine safety inspections of all highly used areas and equipment throughout Hourglass facilities.
- Provide on-going maintenance for carts and vehicles used within the department and for Athletic teams.

- Perform regular inspection of supplies and equipment used for Athletic teams' practices and games and Physical Education classes.
- Communicate regularly with City personnel and user groups to ensure safety and adequate facilities for all persons involved.
- Plan and prepare for biannual and annual maintenance of all Hourglass facilities to include preventative maintenance and budget planning.
- Cross train staff to be able to provide optimum performance in maintaining adequate facilities and support for Hourglass functions.

### **Enrollment Growth & Management**

*Goal: To provide exceptional support and service to any and all students, faculty/adjunct, staff, public patrons and campus programs throughout Hourglass facilities*

- Continue ongoing coordination to complete the Operational Manual for Hourglass Facilities.  
Continue developing systems of management for optimal support of programs with shrinking budgetary resources.
- Resolve all joint use issues addressed by the College, City staff, students, and community members before they become a point of contention. Working closely with instruction on coordination of special events.
- Maintain formal and informal communication with the City, key community members, the College's management, instructors, and support staff.
- Work cooperatively with department chair and Athletic Director to coordinate efforts to support basic needs of department.

### **Professional Development**

*Goal: Provide avenues for the professional development of staff within the department.*

- Cross train all department staff to help enhance their skills, broaden their knowledge, and increase their capacity to grow and promote themselves.
- Encourage attendance of FLEX events and campus-wide meetings to ensure that staff members are aware of continuing changes at our campus and within the District.
- Promote staff growth and development through on-going trainings provided by in-house staff.
- Provide inter-department cross training to help support other departments during staff shortage.
- Complete the Management Leadership Development Academy sponsored by the District.

### **Marketing & Outreach**

*Goal: Maximize the usage of Hourglass Facilities by students and community.*

- Promote and increase awareness of Hourglass facilities available for Civic Center use.

- Update and add signage throughout Hourglass facilities.
- Provide adequate facilities and customer support to all user groups.

### **Operational Effectiveness**

*Goal: Continue to support College-wide priorities and goals.*

- Hourglass Park Coordinator to continue to serve as chairperson for the Joint Use Committee and Partners Subcommittee; also serve on Safety Committee and Facilities Committee; attend meetings regarding campus construction projects, parking, and signage.
- Update College master calendar with Hourglass facility rentals, events, and programs.
- Hourglass Park Supervisor to continue to serve on Classified Senate and Environmental Stewardship Taskforce; provide support to Joint Use committee and Partners subcommittee including providing agendas and minutes.
- Maintain compliance with California Code of Regulations Title V and SDCCD EEO Plan.

### ***Stock Room and Receiving***

#### **College-Wide Planning & Budgeting Processes**

*Goal: Complete Program review for department and assist Administrative Services in modifying the review process.*

- Program review completed 10/15/2010

### **Facilities**

*Goal: Maintain a safe working environment with adequate levels of inventory in stock.*

- Ongoing maintenance of stock room to ensure that floors and shelves are clean and organized.

### **Enrollment Growth & Management**

*Goal: Continually review inventory and stock items with the greatest value for use by faculty, staff and administration.*

- Provide adequate inventory levels to ensure that orders can be filled and programs can continue to service students and staff.

### **Professional Development**

*Goal: Develop efficient operations for Stock Room and Receiving.*

- Promote staff growth and development by providing training opportunities when offered.
- Develop a procedures manual on daily duties and responsibilities of the stock room.

### **Marketing & Outreach**

*Goal: Promote the hours of operation.*

- Post operational hours and provide notice to staff and faculty through e-mail when stock room is closed.

### **Operational Effectiveness**

*Goal: Notify and deliver packages received promptly and provide good customer service.*

- Daily and ongoing goal.

**MIRAMAR COLLEGE  
EXTERNAL FOCUS – ENVIRONMENTAL SCAN 2008-2009**

**COMMUNITY NEEDS**

Like all community colleges, Miramar serves its community by providing coursework leading to two major educational outcomes: preparation for employment and preparation for transfer to a four-year institution.

In its *A Path to Prosperity Revisited* report, the San Diego Workforce Partnership (2008) states:

San Diego County is the sixth most populous county in the nation, with regional payroll, income per capita, gross regional product (GRP), and GRP per capita all growing faster than employment. The region is home to seven high-technology industry clusters, offering some of the best opportunities for high wage careers, as these industries pay, on average, between \$65,050 and \$112,825 per year.

The cost of living in San Diego is high, though, and most in the region do not earn anything near these high-tech wages. To make ends meet, a single person in San Diego would need to earn \$33,734 per year, and an estimated 37.2 percent of the region's workers are in jobs paying less than that figure.

Education and training provide the best opportunities for individuals to move up and earn the wages necessary to afford San Diego's high costs. To make this possible, though, San Diego's political, business, and community leaders must work together to promote high-wage economic activity, improve our schools' educational outcomes, and offer existing workers opportunities to advance their skills.

The following recommendations are made by the San Diego Workforce Partnership (2008):

- Shift toward quality, rather than quantity, of jobs
- Focus on workforce development for small businesses
- Improve student preparation in math, basic science, and "soft skills"
- Increase capacity to produce college graduates, especially in areas requiring math and science
- Provide workforce development services in "at risk" communities
- Boost income of low wage workers by encouraging application for the Earned Income Tax Credit Program
- Track relationship between college degrees and subsequent employment

## **EMPLOYER NEEDS**

### **More College Graduates**

Changes in the California economy will increasingly require a workforce with a college education. Several researchers estimated that California needs to increase the number of students earning a college degree by as much as 50% in order to remain competitive through 2025 (Baldassare & Hanak, 2005; Johnson & Reed, 2007; Little Hoover Commission, 2000; Shulock et al., 2005; Shulock et al., 2008).

### **Local Workforce Needs**

The San Diego Association of Governments and San Diego Workforce Partnership (2008) have identified 19 key industry clusters in the San Diego region that together employ about 50% of all the region's workers. The highest job growth from 2004 to 2014 (more than 5,000 new jobs) is forecasted to occur in the following clusters:

- Education
- Entertainment and Amusement
- Medical Services
- Construction
- Travel and Hospitality

Negligible or negative job growth is forecasted for the following industry clusters:

- Recreational Goods
- Specialty Foods
- Fruit and Vegetables
- Horticulture
- Computer and Electronics

Using the North American Industry Classification System, the official industry classification of the U.S. government, the San Diego industries with the largest forecasted growth in employment from 2004 to 2014 are:

- Professional, Scientific, and Technical Services
- Healthcare and Social Assistance
- Retail Trade
- Accommodation and Food Services
- Administrative Support / Waste Management / Remediation Services
- Construction

Using the North American Industry Classification System, the official industry classification of the U.S. government, the San Diego industries with the smallest forecasted growth in employment from 2004 to 2014 are:

- Real Estate, Rental, and Leasing
- Transportation and Warehousing
- Manufacturing

- Utilities
- Natural Resources and Mining

In addition, the San Diego Workforce Partnership (2008) has identified eight leading industry clusters in the San Diego region. These are:

- Automotive Occupations
- Communications Industry
- Computer and Electronics Industry
- Healthcare
- Life Sciences Industry
- Skilled Trades Occupations
- Software Industry
- Travel and Entertainment Industry

Information about these industry clusters as well as other local labor market information is available at [www.sandiegocatwork.com](http://www.sandiegocatwork.com).

### **Emerging Occupations**

The following occupations appear to be emerging in new or expanded statewide industry sectors:

#### Solar Technicians

- Statewide, about 4,000 new jobs projected by 2015
- California Solar Initiative expected to create 14,265 jobs through 2026
- Potential future gap between demand and supply
- Only two colleges offer programs; only one college (Diablo Valley College) and one noncredit center (East Los Angeles Skills Center) offer a North American Board of Certified Energy Practitioners (NABCEP)-certified program
- No San Diego college currently offers programs
- San Diego projected as a region of high need for solar workforce development
- Relatively low wage at entry level, but fast promotion and pay increases expected

(Lindstrom, 2007)

#### “Cleantech” Occupations

“Cleantech” refers to high tech applications in energy, the environment, and the production of more efficient and less polluting products. It encompasses a number of industry sectors and occupational fields, including:

- Renewable energy
- Biofuels
- Green building
- Transportation (EV)
- Batteries and fuel cells
- Smart grid (demand response)
- Advanced materials
- Water technology

- GHG management
- Environmental careers

(Cormia, 2008)

In a 2008 study of this emerging area, Cormia (2008) found that “cleantech”

...not only showed strong growth potential, there are significant interdependencies between and among many of the categories, which suggest that growth will be buoyed from synergistic innovation, and that migration between and among these job concentrations will likely be possible. More significantly, while each of these sectors has highly specialized knowledge and skills, the foundation knowledge is strongly rooted in traditional STEM, i.e., chemistry, physics, engineering, and mathematics, specialized knowledge also taught at community colleges can help transitioning workers into these new careers. These topics include power systems, electricity and energy, analytics, LEED building principles, organic chemistry, molecular biology, materials science, computer networks and applications, and environmental science and sustainability.

Large industry sectors within “cleantech” include:

- Solar energy design and installation
- Solar thin films development and manufacturing
- Electric cars and transportation systems
- Batteries and fuel cells
- Smart grid technologies
- LEED and green building and design
- Energy efficiency, management, and procurement
- Biofuels
- GHG auditing and management
- Environmental technologist

### **Transferable Job Skills**

Employers are increasingly focused on transferable job skills rather than degrees or certificates (2000-2004 California State Plan for Vocational and Technical Education), including proficiency in all SCANS skills.

## **TRANSFER INSTITUTION NEEDS**

### **Decreased Capacity at Public Institutions**

The CSU system is considering adopting a systemwide impaction policy for fall 2009. This would restrict student access to all CSU campuses, in addition to the historically impacted campuses and programs.

## **Efficient Transfer Processes with Public Institutions**

Transfer institutions and state policymakers are increasingly concerned about the *efficiency* of the transfer process. One aspect of this examination has been a focus on the course-taking behavior of transfer students and the realization that many students complete excessive units or unnecessary coursework prior to transfer. These behaviors increase the time and units needed to complete the bachelor's degree after transfer, and therefore both increase the cost to taxpayers and exacerbate the overcrowding already present in California public universities (Hill, 2006; Palmer et al., 1994; Shulock et al., 2005; University of California, 2005).

There is a large upswing in the number of students seeking enrollment to California's university systems; a projected increase of 28% between 2000 and 2010 (Shulock & Moore, 2003).

## **Increased Transfer Volume to Private Institutions**

Both the University of California at San Diego and San Diego State University are impacted by overenrollment, making it more difficult for Miramar College transfer students to secure a spot at one of these public universities. More Miramar College transfer students may attend CSU San Marcos or a private university with campuses in San Diego (such as National University, the University of Phoenix, or Alliant University).

## **PROSPECTIVE STUDENT POPULATIONS**

The San Diego Community College District projects that Miramar College will grow at an average rate of 6.23% over the next twenty years, to a total enrollment of just over 25,000 students. The District projects that Miramar College will absorb much of the district's growth in students; City College is projected to grow at a 2.89% annual rate (from 14,566 students in 2004-2005 to 25,000 in 2023-2024), and Mesa College is projected to grow less than one percent per year, from 20,847 in 2004-05 to 25,000 in 2023-2024.

### **“Traditional” Students**

Miramar's current student population statistics:

Total student enrollment	12,000
Average age of students	Under 25: 50% 25-35: 28% Over 35: 22%
Percentage of enrolled students over 50	4%
Percentage of students by ethnicity	
AFRICAN AMERICAN	5 %
Asian, Pacific Islander, Filipino	27 %

HISPANIC	14 %
WHITE	40 %
Other/No Response	13 %

An increasing number and proportion of students who are Latino, first-generation college, and/or from low-income families will graduate from high school and seek to enroll in college (Hayward, Jones, McGuinness, and Timar, 2004; League for Innovation, 2004).

The 2002 Community College Survey of Student Engagement surveyed 33,500 students across the U.S. and found that on average, students are getting older. Many no longer attend just one college, but take classes concurrently at other institutions. Most students attend part-time and work, with nearly a third working more than 30 hours per week. More than one-fifth of community college students have children living at home.

Many college students and prospective college students are inadequately prepared for college-level academic work (Hayward, Jones, McGuinness, and Timar, 2004), and many of these underprepared students will attend community colleges. Community college students are three to four times more likely than students in four-year colleges to reflect factors that put them at risk of not completing their education (McClenney, 2004). Three-quarters have earned a high school diploma or equivalent, but only 42% of high school students graduate with the skills they need to be successful in college. (Strategic Planning Trends, January 2004). Increased high school graduation requirements will produce more dropouts who will come to the community colleges later to complete their high school education.

College enrollment will grow at a rate faster than population growth. The demand for higher education in California is projected to grow by up to 700,000 students in this decade. Three-fourths of this growth is expected to occur in California's community colleges (Hayward, Jones, McGuinness, and Timar, 2004; Shulock & Moore, 2003). This will mean a 35% increase in the number of students attending California Community Colleges (California Postsecondary Education Commission, 2000), and greater demand for transfer than for freshman enrollment slots at the University of California and California State Universities (Shulock & Moore, 2003). The largest enrollment growth will be heavily concentrated in five southern California counties, including San Diego (Hayward, Jones, McGuinness, and Timar, 2004).

The population of the Miramar College service area will continue to grow through 2030. According to the San Diego Association of Government's regional growth forecasts, (published in 2003), the population of the North City Metropolitan Statistical Area will grow 12.6% between 2000 and 2010, and 32% between 2000 and 2030, to a total of almost 870,000 people. The College's increase in FTES has reflected the area's demographic growth with its own 6% growth in 1998-1999, followed by double-digit enrollment growth each year from 1999 to 2003. This growth ended in 2003-2004, due to funding cuts that limited the number of course sections available.

California's new high school graduates are likely less likely to earn a baccalaureate degree than are new high school graduates in other states. In California, for every 100 ninth graders, 70 graduate from high school four years later; of these 70 graduates, 37 enroll in college; of the 37 who enter college, 25 are still enrolled in the sophomore year; and of these 25, 19 graduate with an associate's degree within three years or a bachelor's degree within six years (Hayward, Jones, McGuinness, and Timar, 2004).

### **Military Students**

Approximately 10% of Miramar's current student population is active duty military or veterans. In addition, a large influx of military students is expected into higher education institutions due to the military's increasing emphasis on higher education degrees for career advancement.

Nearly 8,000 retired marines live within 50 miles of MCAS Miramar, located one mile from the college campus. In addition, 29,000 military personnel and family members in the local area offer a pool of prospective students. With the stringent requirements and intensive background investigation and clearance required for public service positions, former military students are likely candidates for interest in Miramar's public safety programs.

### **“Returning Adult” Students**

Miramar College is located in the suburban northern San Diego City region, serving a middle-income, aging demographic. 725,000 residents live in the San Diego City north region; approximately 300,000 live within 10 miles of the college. The 50 - 69 age cohort of the College's region is expected to grow by 10% (50-54 year olds) to 124% (65-69 year olds) by year 2030.

## **EDUCATIONAL DELIVERY METHODS**

### **Online Courses**

Researchers predict a rapid escalation in the numbers of students taking online (distance education) courses (McClenney, 2004), but the digital divide will continue to grow, with low-income, underrepresented students less likely to have access to computers and the Internet at home.

The number of courses approved to be offered through distance education at Miramar has grown from 94 in 2002 to 206 in 2008, representing approximately 28% of Miramar's 2007-08 course inventory. In spring 2008, Miramar offered 140 individual course sections through the distance education mode, representing approximately 18% of the total number of course sections offered that term.

In spring 2009, Miramar plans to submit a Substantive Change Proposal to the WASC Accrediting Commission for Community and Junior Colleges that would formally allow the college to offer the following certificates and degrees in a distance education mode:

- *Administration of Justice Investigations Specialization*; Associate in Science and Certificate of Achievement
- *Administration of Justice Law Enforcement Specialization*; Associate in Science and Certificate of Achievement
- *Business Administration*; Associate in Science and Certificate of Achievement
- *Business Management*; Associate in Science and Certificate of Achievement
- *Communication Studies*; Associate in Arts
- *Computer Business Technology Administrative Assistant*; Associate in Science and Certificate of Achievement
- *Computer Business Technology Microcomputer Applications*; Associate in Science and Certificate of Achievement
- *Computer and Information Sciences*; Associate in Science and Certificate of Achievement
- *English/Literature Studies*; Associate in Arts
- *Military Leadership*; Associate in Science and Certificate of Achievement
- *Occupational/Technical Studies*; Associate in Science
- *Psychology*; Associate in Arts
- *Social and Behavioral Sciences*; Associate in Arts

### **Off-Campus Courses**

Miramar currently offers all or almost all Fire Protection Technology (FIPT) and Emergency Medical Technician (EMGM) courses at the college's off-campus Camp Nimitz / NTC location. Miramar also offers a variety of general education courses at MCAS Miramar and some occupational-related courses at local high schools.

## **EDUCATIONAL TRENDS**

### **Accountability**

Public administrators, policymakers, and educators throughout the United States are under increasing pressure to tie the expenditure of public funds to measurable, effective, and cost efficient outcomes (Burke, 2002; Burke & Modarresi, 1999; Hudgins & Mahaffey, 1998; Little Hoover Commission, 2000; NCAHE, 2005; Rubenstein et al., 2003; Rubin, 2003; Stillman, 1996). "Fueled in large part by national attention to K-12 accountability, higher education is being called upon to be much more accountable than in past decades. Nearly every state is now developing or implementing accountability systems for public higher education" (Shulock & Moore, 2005, p. 1). Accreditation standards and federal and state regulations will require increasing accountability and better evaluation of outcomes.

One result of this move toward accountability is the requirement to develop student learning outcomes at the institution, program, and course level. Beginning in 2009-10, all Miramar programs (as defined by shaded boxes in the catalog) must list program level student learning outcomes in the catalog.

## **Number and Mobility of Transfer Students**

From 2000 to 2008, California's institutions of higher education experienced a large increase in the number of students seeking enrollment. This increased demand is attributed to the generation of baby boomer children who reached college age during this time period (Piland, 2004).

Between 2000 and 2010, the age group of 15 to 25 year olds in California is expected to grow by over one million people. Corresponding to this growth, the number of students transferring from CCCs to universities has increased by 24% over the same time period (Perry, 2007).

At the same time, an increasing number of transfer students have "non-traditional" academic histories, including enrollment at several different community colleges (sometimes concurrently), gaps in education, and previous "reverse transfer" university coursework (Horn & Lew, 2007b; Lauren, 2004; Peter & Cataldi, 2005; SDCCD, 2005; Townsend, 2001).

In their research on enrollment patterns, Peter and Cataldi (2005) found that out of the national-level cohort of students who began their postsecondary education in 1995-1996, 40% had enrolled at more than one institution. In addition, 47% of students that began their education at a community college had attended more than one institution, and 11-13% of all cohort students had sometimes co-enrolled (that is, enrolled at more than one institution simultaneously). Of students who began postsecondary education at a community college, 42% had transferred (but only 61% of those had transferred to a four-year institution) and 11% had co-enrolled. Of students who began their postsecondary education at four-year institution, 38% had attended more than one institution, 26% had transferred, and 18% had enrolled in public community colleges. Such a wide variety of enrollment patterns and institutional histories significantly complicates the transfer advising process.

## **University Capacity Constraints**

Additional complications in student transfer are caused by the increasing requirements and decreasing capacities of many university programs. As more and more students demand access to universities, more and more of these institutions have become "impacted", with more qualified applicants than the institution has the capacity to enroll. As a response, universities have increased the requirements necessary for students to transfer. In a descriptive research study of this phenomenon, Shulock and Moore (2003) found that between 1997-1998 and 2001-2002, the number of transfer students denied admission to CSU campuses rose by 46%. In 2001-2002, approximately 15% of all CSU undergraduate programs were impacted, with the major concentrations of impacted programs occurring at SDSU, Cal Poly San Louis Obispo, and nursing programs throughout the CSU system.

## **Cost Efficiency**

Qualitative research conducted by Shulock and Moore (2005) indicated that in California, public officials, business leaders, and the general public all share related concerns about the cost of education to the student and taxpayer, particularly in terms of the need for cost efficiency in the provision of higher education. Public policymakers "... want ever-increasing numbers of students to obtain college-level skills to maintain state competitiveness in today's information economy,

but without corresponding increases in expenditures of tax dollars. They are convinced that colleges and universities can operate more efficiently...” (Shulock & Moore, 2005, p. 4). Similarly, business leaders believe that higher education’s “...inflexible bureaucracies, outmoded teaching methods, and insufficient use of new technologies reduce productivity” (Shulock & Moore, 2005, p. 7; Shulock et al., 2005).

In response to this demand, researchers have proposed policies and programs that are designed to improve the overall effectiveness and efficiency of California’s higher education system. These proposals include “institutional efficiencies” and “systemic efficiencies”.

Institutional efficiencies include actions that directly affect campus budgets. Examples include:

- Increase use of facilities at non-peak times
- Larger class sizes
- Reduction of course delivery costs
- Reduction of low-enrollment courses
- Streamlined business operations
- Reductions in campus administrative and maintenance overhead, and
- Economies of scale in the provision of campus- or district-wide services.

These types of efficiencies have the potential to incrementally reduce the average cost of instruction. However, many colleges have already realized many of the gains that can be achieved through such measures (Council for Aid to Education, 1997; Shulock et al., 2005).

Systemic efficiencies can be achieved through a variety of means, including:

- Designing policies and programs to increase the number of college credits students can complete in high school
- Improve assessment practices
- Encourage efficient course-taking behavior
- Improve academic advising
- Increase the availability of required courses, and
- Standardize intersegmental transfer and articulation practices (Shulock, et al., 2005).

It is important to note that while systemic efficiencies have the potential to improve the return on California’s investment in higher education, they would not save money for the college or the higher education system in general (Shulock, Moore, & Gill, 2005, p. 26).

Transfer is a source of systemic efficiency in California’s higher education system because it theoretically results in a much lower cost-per-degree than the UC or CSU systems can provide on their own. In 2001-02, for example, the state funded the UC system at \$22,634 per full-time student, the CSU system at \$10,191 per full-time student, and the CCC system \$4,560 per full-time student (Murphy, 2004). By comparing the differences in these funding levels over a 60-unit transfer curriculum, it can be seen that a student completing two years of university coursework at a CCC instead of a CSU will save the state over \$11,000 while a UC-bound transfer student will save the state over \$36,000. The process of transfer can therefore theoretically save thousands of taxpayer dollars by facilitating the completion of part of the baccalaureate degree at the lower-funded CCC system.

The current state of transfer in California also provides an opportunity for the realization of significant gains in systemic efficiency, because research indicates the effectiveness and efficiency of the transfer process is relatively low. Researchers calculate that only 20% to 40% of students demonstrating the intent to transfer from a CCC to a university actually successfully do so (Bahr et al., 2003; Bradburn et al., 2001; CCCCO, 2002; Shulock, 2008; Shulock et al., 2008; Perry, 2007, 2008; Sengupta & Jepsen, 2006; Townsend, 2002; Wassmer et al., 2003) – a significantly lower rate than that observed in the overall U.S. community college population (Bailey et al., 2007; Hoachlander et al., 2003).

A related area of concern is that many students move from community college to university having completed more units than the maximum that will apply toward the baccalaureate degree, having not completed all appropriate preparatory courses, or both (Florida State Legislature, 2002; Palmer et al., 1994; Ssemakula, 2003; University of California, 2005). These statistics are significant because every unit of coursework that does not contribute to a desired educational outcome represents unnecessary cost to the taxpayer (between \$152 and \$754 per unit in 2004, extrapolating from figures calculated by Murphy, 2004). The apparent abundance of potential transfer students who do not successfully transfer and the apparently high levels of unnecessary transfer coursework among those who do represent areas where potentially large gains in transfer effectiveness and efficiency could be realized. Improvements in these areas would create corresponding gains in systemic efficiency for California's higher education system as a whole.

### **Information Literacy**

Information literacy will be a vital component of success in the information age. Higher education will become more learning centered, with a focus on lifelong learning.

### **Technology**

Technology will be a driving force in postsecondary education. Technology will be used to improve the cost-effectiveness of key institutional operations related to educating an increasing number of students (Green, 2001). College staff and students will have greater access to technology, greater demand for it, and greater use of it. The increased use of technology will produce further needs in the areas of equipment and technology purchases, upkeep and replacement, support staff, and training for staff and students. State funding for technology will continue, although sporadically, into the future (Nussbaum, 2000).

### **Competition**

Higher education providers will become more numerous and diverse as corporate, international, and for-profit interests expand the educational marketplace by offering job-specific skills and credentials through a variety of delivery systems (Levine, 2000)

## STATE FUNDING TRENDS

### **Low CCC Funding Levels**

The decline of overall funding for higher education in California (Piland, 2004), coupled with the decline of funding for the CCC system (Murphy, 2004; Spence, 2002) has resulted in California's community colleges being funded among the lowest in the nation (Breneman & Nelson, 1980; CCCCO, 2003b; Murphy, 2004). In 1999-00, only Arkansas, Tennessee, Nevada, and Virginia funded their community college systems at a lower rate than California. In fact, the national average funding level for community colleges in that year was 23% higher than California's funding level (Murphy, 2004).

CCCs are also funded at a much lower level than any other segment of California public education. In 2001-02, the state funded the UC system at \$22,634 per full-time student, the CSU system at \$10,191 per full-time student, and the CCC system \$4,560 per full-time student. CCCs are even, somewhat surprisingly, funded significantly less than the K-12 system, which received \$6,291 per full-time student in 2001-02 (Murphy, 2004). "When state funds and student fee revenue are considered together, CSU has about 2.5 times the per-student funding as the CCC and UC has about 5 times the funding" (Moore et al., 2007, p. vi).

In addition, there has been a difference in the *rate of increase* in funding disparity between the systems. The missions of each segment of higher education have not changed significantly in recent decades, yet the funding provided to the UC, CSU, and K-12 systems has grown significantly, while funding for the CCC system has basically kept pace with enrollment levels. Between 1972 and 2002, revenue (in real terms) increased approximately 23% for the UC system and 24% for the CSU system, but only 4% for the CCC system. Similarly, from the time Prop 98 was implemented to 2002, funding for the K-12 system grew 20% more than funding for the CCC system (Murphy, 2004), despite the fact that the state constitution requires a consistent split of funding (albeit with significantly less per student going to the CCC system) every year.

Funding levels vary significantly even among the CCC districts themselves (Carroll, 2005; Murphy, 2004). Due to the "revenue freeze" required by Prop 13, different levels of funding provided by local taxes (for some particularly wealthy districts), and the state's CCC funding model, the difference in per-full-time student funding levels among districts varied from a low of about \$4,300 per student to a high of almost twice that amount in 2002. In the same year, the lowest funded district received about 11.6% less than the average state funding level, while the highest funded district received 70.1% above the average (Murphy, 2004).

### **CCC Funding Cycles**

Nussbaum (2002) identified five stages in a "Cycle of Retrenchment" that occurs during an economic downturn. These five stages occurred during the recessions in early 1980's and early 1990's, and are occurring today:

1. As the recession sets in, workers are squeezed from the workforce and enrollment demands at the community colleges correspondingly shoot up.

2. As a result of the economic downturns, the State has less revenue available to fund public services, and in fact encounters major deficits.
3. In the face of these revenue shortages, the prevailing strategy has been to reduce state spending so as to fund state and local governmental services within the revenue available.
4. The State significantly reduces expenditures for community colleges through four principal strategies: only partially funding growth in enrollments; not funding cost of living adjustments; imposing student fees; and reducing or eliminating programs the State views as a low priority.
5. The community colleges ultimately are forced to reduce access and compromise quality (by increasing class size, deferring repairs and maintenance, using more part-time instructors, reducing counselors and librarians, using outdated equipment, and discontinuing the services provided by departing classified and administrative employees).

Increases in tuition and reduced funding for enrollment growth at UC and CSU will force up to 25,000 students per year who are eligible for those institutions to enroll elsewhere, putting additional strain on the community college system. However, the community colleges do not have unlimited capacity. The mid-year cuts proposed by the governor would decrease community college funded enrollment by approximately 64,000 FTES in addition to the 100,000 FTES that is currently unfunded in the system. These enrollment pressures and budget reductions are beginning to shift the composition of community colleges toward more “education-savvy” students with strong high school academic records who can attend during the day (Hayward, Jones, McGuinness, and Timar, 2004; McClenney, 2004).

**SAN DIEGO MIRAMAR COLLEGE  
ENVIRONMENTAL SCAN  
2010-2011 ACADEMIC YEAR UPDATE  
PREPARED BY THE  
MIRAMAR COLLEGE RESEARCH COMMITTEE**

**Introduction**

The San Diego Miramar College Research Committee conducted research including an examination of the Miramar College (college) and the San Diego Community College District's (district) latest environmental scans in order to offer the following as environmental factors to consider in the coming year. This document is considered an addendum to, not a replacement for, the extensively detailed environmental scan prepared by the Research Committee 2 years ago and adopted by the college's Institutional Effectiveness Committee.

**FISCAL ISSUES**

Perhaps the single most significant factor influencing Miramar College's internal and external environment continues to be the state of the California economy. With a \$26 billion two-year budget gap, in 2009 the state treasurer Bill Lockyer recently called the California budget a "train wreck", adding "it's going to get worse" before it gets better.<sup>i</sup> Several estimates have predicted the shortfall to continue to balloon between \$10 and \$20 billion more over the next fiscal year.<sup>ii</sup>

**Budget Planning**

As a result of these fiscal shortfalls, educational budget planning is unpredictable "with almost weekly changes in budget figures and projections from Sacramento."<sup>iii</sup> In response to resource reductions statewide, our district has made over \$30 million in cuts from the \$300 million general fund operating budget.<sup>iv</sup> Such cuts will inevitably impact Miramar College and have severe implications.

**ENROLLMENT MANAGEMENT**

Despite fiscal cuts and future shortfall estimates, following the trend of the previous year, "the Chancellor's Cabinet continues to give enrollment management top priority while focusing on challenges with the budget and the 50% law. More than 300 sections were added for fall to relieve some of the unprecedented student demand for classes and to be in compliance. Student demand for classes continues to be high. Class fill rates exceeded 90%, one week before opening day district wide and FTES is up 7.9% [in Fall 2010], compared to fall 2009."<sup>v</sup> It is anticipated that these challenges will continue to escalate in the coming semesters.

## Unemployment

As the US progresses into the second year of economic recession, unemployment is hovering around 17%, and as high as 20% in some states like California. This means nearly 16 million people are out of work.<sup>vi</sup> Although the Obama administration's \$787 billion stimulus package had thus far either saved or created a total of 1.6 million jobs, many Californians especially 18-25 year olds are un- or under-employed, even college graduates. As a result, for many adults, it is an excellent time to go back to school. We must make significant investments in training programs that will prepare many more California residents—laid off workers, workers in low-wage jobs, potential workers with low basic skills—for better, more plentiful middle-skill jobs and careers. Yet obstacles to enrollment dominate.

With the unemployment rate highest for Californians aged 16-19 years of age at 34.8%, Miramar may play an important role in educating this increasing population of students seeking opportunities through community colleges. <sup>vii</sup>

## Transfer Impact

Local bachelor degree awarding universities such as San Diego State University (SDSU), California State University San Marcos (CSUSM) and University of California San Diego (UCSD) have also been impacted by the state's fiscal problems resulting in significant downsizing, faculty pay reductions and other cost saving efforts. At the same time that these fiscal belt tightening measures are being instituted, a record number of prospective undergraduate students are applying for admittance to local CSU campuses— for Fall 2010, 61,800 students applied to SDSU [up 10% from a year ago] and an all time record of 17,300 students applied to CSUSM [up 22%]. <sup>viii</sup>

This application increase occurred at the same time that the CSU system was directed to trim enrollment by 40,000 students because of budget woes. As a result, SDSU had only 6,158 total undergraduate enrollment slots and turned away more than 24,260 CSU-eligible students from both inside and outside its local service area. <sup>ix</sup> CSUSM admitted a total of 42 transfer students (3 from Miramar) out of the 2163 who applied in San Diego and Imperial Counties, a 90% decrease in students admitted from the area the previous year. <sup>x</sup> And, perhaps most importantly for community colleges like Miramar, the TAG program which guaranteed local community college students' transfer to state universities has been severely impacted. Only 2,611 or 15% of the 17,088 eligible community college transfer students were accepted to SDSU for Fall 2010. UCSD has notified community colleges that there will be *no transfers in the winter quarter for the foreseeable future*. <sup>xi</sup>

In sum, more qualified people will be fighting for fewer and fewer slots, undermining the *1960 Master Plan for Higher Education in California* goal to provide an affordable college education to all Californians who desire one.<sup>xii</sup> This problem is predicted to become even more severe in the coming years directly impacting Miramar College.

## **FACULTY HIRING AND RETENTION**

Another direct result of the dire fiscal situation in California is Miramar College's ability to hire and retain qualified faculty. As a result of hiring freezes and early retirement offerings over the past 3 years, Miramar currently has 21.85 vacant positions including 15 classroom faculty, 2 non-classroom faculty, and 4.85 classified. <sup>xiii</sup>. As budget shortfalls inevitably lead to increasingly draconian wage, benefit and quality of life cutbacks, qualified faculty will be forced to look elsewhere for career employment alternatives placing more of a burden on part-time adjunct instructors. As a result, Miramar is in danger of losing the backbone of its educational infrastructure—high quality, industry experienced, classroom savvy community college teachers.

## **FACILITIES**

To date, nearly \$500 million has been expended from the bond money from Proposition S, passed in 2002, and Proposition N, passed in 2006, resulting in the completion of more than 30 voter-approved projects. Miramar currently has 16 projects, many of which have been completed such as the Reprographic/Mailroom Relocations, Hourglass Park Field House, and Infrastructure and Site Development (Phase 1). Ongoing projects include new Arts & Humanities and Mathematics & Technology buildings and Library/Learning Resources Center, with several projects in the designing stages including the Cafeteria/Bookstore & Student/Campus Center building, Automotive Technology Career Instructional building, Aviation Maintenance Technology Center, Heavy Duty Advanced Transportation Technology Center, Parking Structure, Police/Emergency Center, and College Service Center. The additional projects will further improve the campus in providing needed renovations and enhancements as well as new state-of-the-art facilities, while also reinforcing the college infrastructure.

The projects have also been successful in generating jobs with over “5,500 jobs created for local builders, subcontractors, specialty trades and providers of professional services such as engineers, geotechnical experts and others. These are prevailing-wage jobs which enable workers to raise families, while also providing an investment into the local workforce. In 2010, five more Propositions S and N projects will be starting construction, generating nearly \$110 million in new contracts, and at least 1,200 new jobs.” <sup>xiv</sup>

## **JOB TRAINING**

At exactly the same time that the state of California is cutting funding for college programs, recent research has documented the growing need for job re-training. *California's Forgotten Middle-Skill Jobs*, written for the Skills2Compete-California campaign by The Workforce Alliance (TWA) in Washington, D.C., notes our state's sheer size combined with the breadth and depth of our industrial base and extensive education system have long put California at the forefront of economic innovation and opportunity nationwide. However, we face deep, systemic economic problems today that threaten to undermine the programs, policies and industries that have long made us strong. Our ranking as a national innovator is slipping. With layoffs, state budget cuts,

housing foreclosures and business shutdowns dominating headlines for the past year, some may believe California's economy has gone into a permanent decline. Trends in San Diego County indicate that Health Care, Private Education, and Utilities represent areas of the highest growth in the job market, while Construction, Retail, and Finance represent the greatest decreases. Currently Miramar has three ARRA stimulus projects on our campus: Applied Biotechnology Training Program (\$400,000), Medical Laboratory Technician Program (\$399,997), and the Medical Laboratory Technology BRIDGE Project (\$537,500). These programs will no doubt serve to further enhance academic opportunities for students and provide training for students who can capitalize on health care opportunities. xv

## **Middle-skill jobs**

Middle-skill jobs represent the largest share of current jobs in California—some 49 percent—and the largest share of future job openings. Middle-skill jobs require more than a high school diploma but less than a four year college degree, and are often based on highly skilled trade and technical education coupled with several years of training and on-the-job experience. These skills are often taught at the community college.

With rising unemployment in the state, this is precisely the time to ensure we are training the middle-skill workforce that will be critical to our economic recovery and long-term success. Much of the job creation fostered by the American Recovery and Reinvestment Act and other federal funds from the stimulus bill will be in middle-skill jobs, especially in green jobs, construction, manufacturing and transportation. Businesses, labor, educators, community based organizations and others must work together on this ambitious goal.xvi

## **California Job Demand**

### **Notes**

i Steinhauer, J. November 1, 2009. California Fiscal Health Continues to Deteriorate, Despite Many deep Cuts. *The New York Times*.

ii Steinhauer, J. November 1, 2009. California Fiscal Health Continues to Deteriorate, Despite Many deep Cuts. *The New York Times*.

iii Carroll, C. M. November 2009. *Chancellor's Cabinet Update* newsletter.

iv Carroll, C. M. June/July 2010. Staying Ahead of the Storm. *Community College Journal*.

v Carroll, C. M. August 2010. *Office of the Chancellor update*.

vi Leonhardt, D. November 6, 2009. Broader Measure of U.S. Unemployment Stands at 17.5%. *The New York Times*.

vii State of California Employment Development Department. August 2010. California Labor Market Review.

- viii Wilkens, J. December 4, 2009. CSU not a sure Thing for Applicants Anymore. *San Diego Union Tribune*: B1.
- ix Webber, S. L. March 2010. Letter to the SDSU Community.
- x California State University San Marcos, Enrollment Management Services. September 2010. Transfer Student Data by SDICCCA Community Colleges.
- xi *San Diego Union Tribune*. December 3, 2009. Undergrad Applicants set Record at Two Schools. p. B2.
- xii *California Master Plan for Education*. 2002. p. 9. Accessed on December 4 2009: [http://sunsite.berkeley.edu/uchistory/archives\\_exhibits/masterplan/plan2002.pdf](http://sunsite.berkeley.edu/uchistory/archives_exhibits/masterplan/plan2002.pdf)
- xiii San Diego Community College District. 2007-2010. Permanent Hiring Delays and Defunded FTEF Report.
- xiv San Diego Community College District, Citizens Oversight Committee. 2009. Proposition S & N Annual Report.
- xv *San Diego Union Tribune*. September 5, 2010. Most Jobs Gained/Most Jobs Lost. p. C3.
- xvi *California's Forgotten Middle-Skill Jobs*. 2009. The Workforce Alliance (TWA), Washington, D.C.

SAN DIEGO COMMUNITY COLLEGE DISTRICT GROWTH SIMULATION MODEL

<b>Academies</b>
<b>500</b>

<b>City+ECC</b>		<b>Mesa</b>		<b>Miramar*</b>	<b>CREDIT+NCR</b>	<b>CET</b>	<b>Total</b>
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**Proposed FTES Target for '04-'05:**

9543		15385		5663	30591	10870	41461
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**Proposed Growth Acceleration Factor:**

2.98		1.00		6.42		1
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**Proposed Annual Growth Rate:**

2.89%		0.97%		6.23%		0.0%
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<b>Out Year Values:</b>	<b>YEAR</b>	<b>CITY FTES</b>	<b>**CITY HDCN T</b>	<b>MESA FTES</b>	<b>**MESA HDCNT</b>	<b>MIRAMAR FTES</b>	<b>**MIRAMAR HDCNT</b>	<b>CET FTES</b>	<b>CET HDCNT</b>	<b>TOTAL FTES</b>	<b>NET FTES GROWTH</b>	<b>GROWTH RATE</b>
	2004-2005	9543	14556	15385	20847	5663	7940	10870		41461	0	
	2005-2006	9819	14977	15534	21049	6016	8434	10870		42239	778	1.9%
	2006-2007	10103	15410	15685	21253	6390	8960	10870		43048	809	1.9%
	2007-2008	10395	15855	15837	21460	6788	9518	10870		43890	842	2.0%
	2008-2009	10695	16313	15991	21668	7211	10110	10870		44767	877	2.0%
	2009-2010	11004	16785	16146	21878	7660	10740	10870		45680	913	2.0%
	2010-2011	11322	17270	16302	22090	8137	11409	10870		46632	952	2.1%
	2011-2012	11650	17769	16461	22304	8644	12119	10870		47624	992	2.1%
	2012-2013	11986	18283	16620	22521	9182	12874	10870		48659	1035	2.2%
	2013-2014	12333	18811	16781	22739	9754	13676	10870		49738	1079	2.2%
	2014-2015	12689	19355	16944	22960	10361	14527	10870		50865	1127	2.3%
	2015-2016	13056	19915	17109	23182	11006	15432	10870		52041	1176	2.3%
	2016-2017	13434	20490	17275	23407	11692	16393	10870		53270	1229	2.4%
	2017-2018	13822	21083	17442	23634	12420	17414	10870		54554	1284	2.4%
	2018-2019	14221	21692	17611	23864	13193	18498	10870		55896	1342	2.5%
	2019-2020	14633	22319	17782	24095	14015	19650	10870		57300	1404	2.5%
	2020-2021	15056	22964	17955	24329	14888	20874	10870		58768	1468	2.6%
	2021-2022	15491	23628	18129	24565	15815	22174	10870		60304	1536	2.6%

2022-2013		15939	24311	18305	24803	16800	23555	10870		61913	1608	2.7%
2023-2024		16399	25014	18482	25044	17846	25022	10870		63597	1684	2.7%

Attachment 4: Miramar College Departmental Growth Projections, 2004 to 2025

PROJECTED GROWTH PLAN						
Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students			
Arts and Humanities						
	1	Number of Full-time Faculty	2	1	Number of Full-time Faculty Needed	4
<b>Program Name</b>						
Art	2	Number of Adjunct Faculty	6	2	Number of Adjunct Faculty Needed	12
			2.17			
	3	FTEF of Adjunct Faculty	5	3	FTEF of Adjunct Faculty	5
			158.			
	4	Size of Program in FTES	4	4	Size of Program in FTES	364. 3
	5	<b>Description of Program:</b> This program offers a Certificate of Performance/Crafts Skills and an Associate in Arts Degree/Visual Studies. It includes the study of both two and three dimensional art, and it is designed to maximize transfereable course units and to provide basic skills required for employment in art related fields.		5	<b>Description of Program:</b> This program needs to expand in the number of sections offered to give more students the opportunity take them. We anticipate an increase of 45% over the current program. Currently we run about 17 sections, and we aim to increase this number to 33 sections.	
	6	<b>Barriers to Growth of Program</b> None at the moment. However, future full-time faculty and supply funding will be necessary to facilitate growth.		6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> Current space is sufficient. <b>b. Large Lecture Spaces Needed:</b> Current space is sufficient. <b>c. Laboratory Space Needed:</b> Current space is sufficient. <b>d. Technology Required:</b> Updating equipment as needed. <b>e. Other Special Needs:</b>  <b>f. Offices for:</b> i. Faculty ii. Secretarial Staff iii. Technical Staff iv. Administrators v. Other	
					4	

## PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Arts and Humanities	1	Number of Full-time Faculty	2	5
Program Name	1	Number of Full-time Faculty	1	Number of Full-time Faculty Needed
Humanities	2	Number of Adjunct Faculty	3	6
	2	Number of Adjunct Faculty	2	Number of Adjunct Faculty Needed
	3	FTEF of Adjunct Faculty	1.00	2.00
	3	FTEF of Adjunct Faculty	1.00	2.00
	4	Size of Program in FTES	60.7	139.7
	4	Size of Program in FTES	4	0
	4	Size of Program in FTES	4	0
	5	Description of Program:	5	Description of Program:
		This Program offers an Associate in Arts Degree/ Human Studies. It offers students a broad interdisciplinary understanding of humankind's cultural heritage. This study includes: History, literature, philosophy, religion, and the arts.		Future Program would include expanded course offerings in all areas of study, especially upper level courses. Course sections would increase from 19 sections to 45 sections.
	6	Barriers to Growth of Program	6	Type of Facilities Required:
		More full-time faculty are needed to create and teach upper level courses to expand this program.		a. Lecture Space Needed: Current space is sufficient.
				b. Large Lecture Spaces Needed: Current space is sufficient.
				c. Laboratory Space Needed: None
				d. Technology Required: Updates from current technology.
				e. Other Special Needs:
				f. Offices for:
				i. Faculty
				5
				ii. Secretarial Staff
				0
				iii. Technical Staff
				iv. Administrators
				v. Other

## PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Arts and Humanities	1	<b>Number of Full-time Faculty</b> 2	1	<b>Number of Full-time Faculty Needed</b> 4
<b>Program Name</b>				
Music	2	<b>Number of Adjunct Faculty</b> 1	2	<b>Number of Adjunct Faculty Needed</b> 3
	3	<b>FTEF of Adjunct Faculty</b> 0.40	3	<b>FTEF of Adjunct Faculty</b> 0.80
	4	71.8 <b>Size of Program in FTES</b> 8	4	165. <b>Size of Program in FTES</b> 3
	5	<b>Description of Program:</b> This Program offers a Certificate of Performance/Music Production and Engineering, and an Associate in Arts Degree/Music Studies. It is designed to provide students with the basic skills for engineering, recording, mixing, and producing music for various music and audio industry recording fields. It also provides students with basic musicianship, theory, ear training, and music business.	5	<b>Description of Program:</b> The future program will be a greatly expanded version of the current program including instrument training, and performance training. The number of sections will increase from the current 15 sections to 42 sections.
	6	<b>Barriers to Growth of Program</b> More full-time faculty will be needed to create and offer upper level courses to make this program more well-rounded and versatile for transfer students.	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> Current space is sufficient. <b>b. Large Lecture Spaces Needed:</b> Current space is sufficient. <b>c. Laboratory Space Needed:</b> Current space is sufficient. <b>d. Technology Required:</b> Updates to current technology. <b>e. Other Special Needs:</b>  <b>f. Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>
				4

## PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
English, Communications and World Languages	1	<b>Number of Full-time Faculty</b> 10	1	<b>Number of Full-time Faculty Needed</b> 20
<b>Program Name</b>	2	<b>Number of Adjunct Faculty</b> 25	2	<b>Number of Adjunct Faculty Needed</b> (primarily contract counselor overload) 50
English/ESOL	3	<b>FTEF of Adjunct Faculty</b> 10	3	<b>FTEF of Adjunct Faculty</b> 20.0 0
	4	<b>Size of Program in FTES</b> 364. 9	4	<b>Size of Program in FTES</b> 839. 3
	5	<b>Description of Program:</b> The English/ESOL department comprises three areas: Basic skills reading and writing, transfer composition and literature, and ESOL, offering about 75 class sections per semester.	5	<b>Description of Program:</b> Traditional academic program offering approximately 150 class sections per semester in the areas of English and ESOL..
	6	<b>Barriers to Growth of Program</b> Too few full-time faculty; too few classrooms; not enough funding to expand course offerings (such as in literature and creative writing);	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> Twelve 35-student capacity general lecture rooms. <b>b. Large Lecture Spaces Needed:</b>  <b>c. Laboratory Space Needed:</b> Lab space needed for ESOL students to practice listening and speaking skills. Space for an English writing center. <b>d. Technology Required:</b> Smart rooms including ceiling-mounted projection units, document cameras, wireless connection. . . <b>e. Other Special Needs:</b> Lab space for tutoring/academic support for English/ESOL students. <b>f. Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>
				20

## PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
English, Communications and World Languages	1	<b>Number of Full-time Faculty</b>	2	1
<b>Program Name</b>				1
Communication Studies	2	<b>Number of Adjunct Faculty</b>	6	2
	3	<b>FTEF of Adjunct Faculty</b>	2.4	3
	4	<b>Size of Program in FTES</b>	114.2	4
	5	<b>Description of Program:</b> This Program offers an Associate in Arts Degree/Communication Studies, and it is designed for students who plan to complete a bachelors degree at a transfer institution with a communications related major.		5
	6	<b>Barriers to Growth of Program</b> More full-time faculty will be needed to create and offer upper level courses to make this program more well-rounded and versatile for transfer students.		6
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## PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students		
English, Communications and World Languages	1	<b>Number of Full-time Faculty</b>	2	<b>Number of Full-time Faculty Needed</b>	5
<b>Program Name</b>					
World Language Studies	2	<b>Number of Adjunct Faculty</b>	9	<b>Number of Adjunct Faculty Needed</b>	18
	3	<b>FTEF of Adjunct Faculty</b>	4.00	<b>FTEF of Adjunct Faculty</b>	8.00
	4	<b>Size of Program in FTES</b>	139.1	<b>Size of Program in FTES</b>	319.8
	5	<b>Description of Program:</b> This Program offers an Associate in Arts Degree/World Language Studies. It is intended help students build communication skills, meet baccalaureate degree language requirements, satisfy general education requirements, and broaden career opportunities.		<b>Description of Program:</b> Future Program would include expanded course offerings in all areas of study, especially upper level courses. Course sections would increase from 20sections to 36 sections.	
	6	<b>Barriers to Growth of Program</b> More full-time faculty are needed to create and teach upper level courses to expand this program.		<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> Current space is sufficient. <b>b. Large Lecture Spaces Needed:</b> Current space is sufficient. <b>c. Laboratory Space Needed:</b> None <b>d. Technology Required:</b> Update current technology as needed. <b>e. Other Special Needs:</b>  <b>f. Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>	5

# PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Social and Behavioral Sciences	1	<b>Number of Full-time Faculty</b>	1	<b>Number of Full-time Faculty Needed</b>
<b>Program Name</b>	2	<b>Number of Adjunct Faculty</b>	7	<b>Number of Adjunct Faculty Needed</b>
Psychology	3	<b>FTEF of Adjunct Faculty</b>	2.8	<b>FTEF of Adjunct Faculty</b>
	4	<b>Size of Program in FTES</b>	173.3	<b>Size of Program in FTES</b>
	5	<b>Description of Program:</b> This Program offers an Associate in Arts Degree/Psychology. It is intended to act as a foundation for further studies in psychology and other behavioral sciences, be a versatile and useful course to satisfy general education requirements for four-year colleges and universities, and teach students to think critically and scientifically about human behavior.	5	<b>Description of Program:</b> Future Program would include expanded course offerings in all areas of study, especially upper level courses. Course sections would increase from 23 sections to 45 sections.
	6	<b>Barriers to Growth of Program</b> More full-time faculty will be needed to create and offer upper level courses to make this program more well-rounded and versatile for transfer students.	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> Current space is sufficient. <b>b. Large Lecture Spaces Needed:</b> Current space is sufficient. <b>c. Laboratory Space Needed:</b> Current space is sufficient. <b>d. Technology Required:</b> Updating current technology as needed. <b>e. Other Special Needs:</b>  <b>f. Offices for:</b> i. Faculty ii. Secretarial Staff iii. Technical Staff iv. Administrators v. Other

# PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Social and Behavioral Sciences	1	<b>Number of Full-time Faculty</b> <div style="text-align: right;">4</div>	1	<b>Number of Full-time Faculty Needed</b> <div style="text-align: right;">8</div>
<b>Program Name</b>				
Social and Behavioral Sciences	2	<b>Number of Adjunct Faculty</b> <div style="text-align: right;">20</div>	2	<b>Number of Adjunct Faculty Needed</b> <div style="text-align: right;">40</div>
	3	<b>FTEF of Adjunct Faculty</b> <div style="text-align: right;">6.00</div>	3	<b>FTEF of Adjunct Faculty</b> <div style="text-align: right;">12.00</div>
	4	<b>Size of Program in FTES</b> <div style="text-align: right;">88.23</div>	4	<b>Size of Program in FTES</b> <div style="text-align: right;">202.9</div>
	5	<b>Classified Staff FTE</b> 	5	<b>Classified Staff FTE Needed</b> 
	6	<b>Description of Program:</b> This Program offers and Associate in Arts Degree/Social and Behavioral Sciences. It is intended to be a multi-disciplinary field that provides students with the methods and concepts necessary to understand human behavior in a social setting. It offers a broad and versatile array of general education courses for transfer students. It includes History, Political Science, Anthropology, Geography, and Sociology.	6	<b>Description of Program:</b> Future Program would include expanded course offerings in all areas of study, especially upper level courses. Course sections would increase from 61 sections to 100 sections.
	7	<b>Barriers to Growth of Program</b> More full-time faculty will be needed to create and offer upper level courses to make this program more well-rounded and versatile for transfer students.	7	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> Current Space is Sufficient. <b>b. Large Lecture Spaces Needed:</b> Current Space is Sufficient. <b>c. Laboratory Space Needed:</b> Current Space is Sufficient. <b>d. Technology Required:</b> Updating current technology as needed. <b>e. Other Special Needs:</b>  <b>f. Offices for:</b> i. Faculty ii. Secretarial Staff iii. Technical Staff iv. Administrators v. Other
				8

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Business				
<b>Program Name</b>				
Legal	1	<b>Number of Full-time Faculty</b> 1	1	<b>Number of Full-time Faculty Needed</b> 1.5
	2	<b>Number of Adjunct Faculty</b> 5	2	<b>Number of Adjunct Faculty Needed</b> 5
	3	<b>FTEF of Adjunct Faculty</b> 2	3	<b>FTEF of Adjunct Faculty</b> 1.00
	4	<b>Size of Program in FTES</b> 52.7 4	4	<b>Size of Program in FTES</b> 105.4 8
	5	<b>Description of Program:</b> Approved by the American Bar Association (ABA), the paralegal program provides professional training with an emphasis on occupational competency. Paralegals adhere to recognized ethical standards and rules of professional responsibility.	5	<b>Description of Program:</b> Approved by the American Bar Association (ABA), the paralegal program provides professional training with an emphasis on occupational competency. Paralegals adhere to recognized ethical standards and rules of professional responsibility.
	5 a	<b>Program Learning Outcomes:</b>  To provide students with a post-secondary level of education which will prepare them for transfer to a 4 year university to continue their studies [and] To provide practical training to students to be employed or retained as a paralegal professional by an attorney, law office, governmental agency, or other entity in the private or public sectors throughout the various jurisdictions in the United States [or] perform the duties of a paralegal.	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> 6 classrooms (45-55 seats) <b>b. Large Lecture Spaces Needed:</b> None <b>c. Laboratory Space Needed:</b>  <b>d. Technology Required:</b>  <b>e. Other Special Needs:</b> None <b>f. Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>  <b>Additional Comments Regarding Facility Needs</b>
	6	<b>Barriers to Growth of Program</b> Lack of funds due to budget problems has not allowed for program expansion.	7	

## INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students		
Business	1	Number of Full-time Faculty 3	1	Number of Full-time Faculty Needed 20	
<b>Program Name</b>					
Business	2	Number of Adjunct Faculty 21	2	Number of Adjunct Faculty Needed 18	
	3	FTEF of Adjunct Faculty 21.5	3	FTEF of Adjunct Faculty 14.0 0	
	4	Size of Program in FTES 477.1	4	Size of Program in FTES 954. 2	
	5	Description of Program:		5	
		<p>There are two programs; Business Administration and Business Management. <b>Business Administration:</b> The business program prepares the student for transfer to a four-year college or for a business occupational area of his/her own choice. <b>Business Management:</b> Intended for the student who wishes to plan a program in preparation for a business occupational area of his/her own choice. Flexible course selection is emphasized to enable students to achieve their specific educational, vocational and personal goals.</p>		<p>There are two programs; Business Administration and Business Management. <b>Business Administration:</b> The business program prepares the student for transfer to a four-year college or for a business occupational area of his/her own choice. <b>Business Management:</b> Intended for the student who wishes to plan a program in preparation for a business occupational area of his/her own choice. Flexible course selection is emphasized to enable students to achieve their specific educational, vocational and personal goals.</p>	
	5a	Program Learning Outcomes:	6	Type of Facilities Required:	
		<p><b>Business Administration:</b> The Business Program offers a certificate of Achievement and an Associate of Science Degree in Business Administration, Business Management, and Business Management: Mortgage Brokerage and Banking.</p> <p><b>Business Management:</b> The Business Program offers a certificate of Achievement and an Associate of Science Degree in Business Management. This program prepares students for initial employment in the business field or the possibility of starting a small business of his/her own.</p>	a.	Lecture Space Needed: 7 classrooms (40-55 seats)	
			b.	Large Lecture Spaces Needed: None	
			c.	Laboratory Space Needed: None	
			d.	Technology Required: 7 projectors and computers for instruction installed in lecture rooms.	
			e.	Other Special Needs: None	
			f.	Offices for:	
			i.	Faculty	4
			ii.	Secretarial Staff	
			iii.	Technical Staff	
			iv.	Administrators	
			v.	Other	
	6	Barriers to Growth of Program	7	Additional Comments Regarding Facility Needs	

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students			
Business	1	<b>Number of Full-time Faculty</b>	0	1	<b>Number of Full-time Faculty Needed</b>	3
<b>Program Name</b>						
International Business	2	<b>Number of Adjunct Faculty</b>	0	2	<b>Number of Adjunct Faculty Needed</b>	4
	3	<b>FTEF of Adjunct Faculty</b>	0	3	<b>FTEF of Adjunct Faculty</b>	7.50
	4	<b>Size of Program in WFCH</b>	0	4	<b>Size of Program in WFCH</b>	90-100
	5	<b>Description of Program:</b> This program is not offered currently.		5	<b>Description of Program:</b> International Business integration and strategy will be the basis for twenty-five to thirty sections of international business courses in finance, economics, management, marketing, and e-commerce. This program will award certificates and an associate of science degree.	
	6	<b>Barriers to Growth of Program</b> No funding available for new programs.		6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> 3 rooms (40 seats each) <b>b. Large Lecture Spaces Needed:</b> 1 (70-80 seats) <b>c. Laboratory Space Needed:</b> None <b>d. Technology Required:</b> Projection Units and computer for instructional use in lecture rooms. <b>e. Other Special Needs:</b> Approximately 25 – 30 classes will be offered yearly to cover the major courses for this program. <b>f. Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>	3



# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Business	1	<b>Number of Full-time Faculty</b> <div style="text-align: right;">2</div>	1	<b>Number of Full-time Faculty Needed</b> <div style="text-align: right;">4</div>
<b>Program Name</b>				
Computer and Information Science	2	<b>Number of Adjunct Faculty</b> <div style="text-align: right;">0</div>	2	<b>Number of Adjunct Faculty Needed</b> <div style="text-align: right;">6</div>
	3	<b>FTEF of Adjunct Faculty</b> <div style="text-align: right;">0.9</div>	3	<b>FTEF of Adjunct Faculty</b> <div style="text-align: right;">2.50</div>
	4	<div style="text-align: right;">89.7</div> <b>Size of Program in FTES</b> <div style="text-align: right;">9</div>	4	<div style="text-align: right;">179.</div> <b>Size of Program in FTES</b> <div style="text-align: right;">6</div>
	5	<b>Description of Program:</b> The focus of the Computer and Information Sciences program is on the function and use of the computer. The program includes general study of computer languages as well as utilization and application of computer software.	5	<b>Description of Program:</b> The focus of the Computer and Information Sciences program is on the function and use of the computer. The program includes general study of computer languages as well as utilization and application of computer software.
	5 a	<b>Program Learning Outcomes:</b>  The Computer and Information Sciences program offers: a Certificate of Achievement and an Associate Degree in Computer and Information Sciences; and a Certificate of Achievement an Associate Degree in Computer and Information Sciences with an emphasis in Microcomputer Professional.	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> 10 classrooms (30-40 seats) <b>b. Large Lecture Spaces Needed:</b> None <b>c. Laboratory Space Needed:</b> Five labs with 30-40 computer stations. <b>d. Technology Required:</b> 15 projector units and computers for instructional use in classrooms and labs. Software and appropriate licenses for the five computer labs. <b>e. Other Special Needs:</b> None
	6	<b>Barriers to Growth of Program</b> Lack of funds due to budget problems has not allowed for program expansion.	f.	<b>Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>
			7	<b>Additional Comments Regarding Facility Needs</b> <div style="text-align: right;">4</div> <div style="text-align: right;">1</div>

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Natural Science	1	<b>Number of Full-time Faculty</b> 0	1	<b>Number of Full-time Faculty Needed</b> 1
<b>Program Name</b> Medical Laboratory Technician	2	<b>Number of Adjunct Faculty</b> 2	2	<b>Number of Adjunct Faculty Needed</b> 2
	3	<b>FTEF of Adjunct Faculty</b> 1.0 3	3	<b>FTEF of Adjunct Faculty</b> 0.5
	4	<b>Size of Program in FTES</b>	4	<b>Size of Program in FTES</b>
	5	<b>Description of Program:</b> The Medical Laboratory Technology program prepares students for employment in clinical laboratories, industry, and biotechnology as a Medical Laboratory Technician. The program curriculum integrates basic concepts, technical procedures, and laboratory exercises prior to clinical education at an affiliate site. It will provide practical experience for students to master the competencies, skills, and knowledge required in this profession.	5	<b>Description of Program:</b> The Medical Laboratory Technology program prepares students for employment in clinical laboratories, industry, and biotechnology as a Medical Laboratory Technician. The program curriculum integrates basic concepts, technical procedures, and laboratory exercises prior to clinical education at an affiliate site. It will provide practical experience for students to master the competencies, skills, and knowledge required in this profession.
	5 a	<b>Program Learning Outcomes:</b> The MLT program is designed to produce trained employees to enter the medical laboratory workforce. As such, the program's primary learning outcome is to graduate competent, workplace-ready members of the health care team who - Exhibit theoretical comprehension and competence in all MLT courses by passing comprehensive college and certification exams. - Demonstrate entry-level MLT skills in the following clinical laboratory areas: Clinical Chemistry, Hematology, Urinalysis and oagulation, Immunology and Immunohematology, and Microbiology. - Demonstrate professionalism and awareness of their role in the delivery of health care to patients,	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> 10 classrooms (40-50 seats) <b>b. Large Lecture Spaces Needed:</b> None <b>c. Laboratory Space Needed:</b> None <b>d. Technology Required:</b> 10 projector units and computers for instructional use in classrooms. <b>e. Other Special Needs:</b> None <b>f. Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>
	7	<b>Additional Comments Regarding Facility Needs</b>	7	<b>Additional Comments Regarding Facility Needs</b> 4

such as respecting the rights of patients, colleagues and other health professionals as they perform duties within the constraints of legal, moral and ethical conduct.

- Exhibit positive attitudes in the areas of professionalism and commitment to delivering excellent health care.

#### **6 Barriers to Growth of Program**

Lack of funds due to budget problems has not allowed for program expansion.

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Health, Physical Ed. And Nutrition	1	<b>Number of Full-time Faculty</b> 4	1	<b>Number of Full-time Faculty Needed</b> 6
<b>Program Name</b> Health, Physical Ed. And Nutrition	2	<b>Number of Adjunct Faculty</b> 24	2	<b>Number of Adjunct Faculty Needed</b> 40
	3	<b>FTEF of Adjunct Faculty</b> 16.8 0	3	<b>FTEF of Adjunct Faculty</b> 92 8
	4	<b>Size of Program in FTES</b> 464	4	<b>Size of Program in FTES</b> 92 8
	5	<b>Description of Program:</b> Physical Education is a discipline focusing on the relationship between physical activity and physical, mental, emotional, and social health. Physical activity courses teach movement skills, enhance fitness, and engender a lifestyle consistent with optimal wellness.	5	<b>Description of Program:</b> By the time the college reaches 25,000 students the department will be offering an astounding number of lecture and laboratory classes. The athletic department will be overseeing a total of 20 sports (10 men's sports and 10 women's sports). Presently we are offering only two sports (men's water polo and women's water polo).
	5 a	<b>Program Learning Outcomes:</b>  The Department of Physical Education offers an everincreasing variety of activity courses. Boasting facilities that include a 32-acre complex of fields for softball, soccer, sand volleyball, and tennis, the Department also offers classes in a state of the art three pool aquatic complex. The recent curricular addition of lower division theory courses now allows students to pursue the Transfer Studies degree in Physical Education.		
	6	<b>Barriers to Growth of Program</b> The most significant barriers to growth are: lack of faculty, lack of coaches, lack of offices for faculty and coaches, lack of classes offered, lack of facilities to offer classes, and lack of financial support to offer more sports.	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> The department will offer at least 40 sections of classes each week that will require lecture facilities.  <b>b. Large Lecture Spaces Needed:</b>

	<p>Approx. 10 large lecture rooms per week with capacity for 50 students each.</p>	
	<p><b>c. Laboratory Space Needed:</b> 1 large dance studio, 1 small dance studio, and 1 free weight room (approx. 5,000 sq. ft.). These additional rooms are required despite the addition of the Field House in the near future.</p>	
	<p><b>d. Technology Required:</b> Required technology would be consistent with the campus wide need identified for a typical classroom of the future. This would include items such as Internet access, computer projection to a large screen, television with VHS and DVD capability, overhead projector, etc.</p>	
	<p><b>e. Other Special Needs:</b> Offices for coaches, athletic director, athletic director secretary, and adjunct faculty.</p>	
	<p><b>f. Offices for:</b></p>	
	<p><b>i. Faculty</b> 30+ full-time faculty and 25-30 adjunct faculty</p>	
	<p><b>ii. Secretarial Staff</b> Men's athletic, Women's athletic, and department secretary</p>	3
	<p><b>iii. Technical Staff</b> Facilities supervisor, pool supervisor, two athletics grounds keepers, two equipment attendants, two athletic trainers, one fitness room supervisor</p>	9
	<p><b>iv. Administrators</b> 2 directors of athletics and the dean</p>	3
	<p><b>v. Other</b></p>	
	<p><b>Additional Comments Regarding Facility Needs</b></p>	
7	<p>A dedicated free weight/strength and conditioning room is needed immediately for our athletic programs, Fitness Specialist Certificate program and for advanced training for our dedicated students. Field 7/8 dedicated 100% to Miramar College as the shared</p>	

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Natural Science	1	<b>Number of Full-time Faculty</b> 4.5	1	<b>Number of Full-time Faculty Needed</b> 9
<b>Program Name</b>	2	<b>Number of Adjunct Faculty</b> 12	2	<b>Number of Adjunct Faculty Needed</b> 13
Chemistry	3	<b>FTEF of Adjunct Faculty</b> 14.1 FTEF 5	3	<b>FTEF of Adjunct Faculty</b> 26.00 FTEF 35
	4	<b>Size of Program in FTES</b> 302. 8	4	<b>Size of Program in FTES</b> 605.6
	5	<b>Description of Program:</b> The Chemistry Program fosters an understanding of the fundamental principles of chemistry in a variety of applications - medicine, health-care products, energy, food production, body metabolism, structural materials, microelectronics, and the environment. Students learn how chemical knowledge is derived, theorized, and applied in solving problems in everyday life. Students perform experiments in a modern chemistry laboratory under the guidance of experienced faculty. The curriculum is designed to meet the needs of students who wish to pursue a major in fields such as: (1) chemistry, biology, marine science, geology, physics, medicine, engineering, or technology; (2) paramedical or allied health science, including nursing, physical therapy, or nutrition; or liberal arts. Courses will also meet general education requirements for both the two and four-year institutions.	5	<b>Description of Program:</b> The Chemistry Program fosters an understanding of the fundamental principles of chemistry in a variety of applications - medicine, health-care products, energy, food production, body metabolism, structural materials, microelectronics, and the environment. Students learn how chemical knowledge is derived, theorized, and applied in solving problems in everyday life. Students perform experiments in a modern chemistry laboratory under the guidance of experienced faculty. Each semester the chemistry program will offer a full slate of undergraduate courses and their corresponding labs ranging from a new Chemistry and Society course, Allied health chemistry course, Allied health organic chemistry, new Allied health biochemistry, Preparatory chemistry, General chemistry, Organic chemistry, Analytical/Instrumental Analysis chemistry.
	5 a	<b>Program Learning Outcomes:</b> Student who complete the Chemistry Program will be able to: 1) Name and draw structures for organic and inorganic compounds 2) classify inorganic and organic reactions 3) determine the products of inorganic and organic reactions 4) match various inorganic and organic reactions with the appropriate chemical processes 5) successfully perform experiments involving chemical equipment,		

measurement and data collection.

**6 Barriers to Growth of Program**

Not enough lab facilities and supply budget to offer more lab courses in the Chemistry program.

**6 Type of Facilities Required:**

**a. Lecture Space Needed:**

Lecture spaces will be per American Chemical Society Guideline for 2- yr programs. Lecture spaces will have access to the internet for students and Intranet access for faculty staff.

**b. Large Lecture Spaces Needed:**

NONE NEEDED

**c. Laboratory Space Needed:**

The heart of the chemistry program will be its lab facilities. In addition to the labs that will be needed as described above, there will be room for facilities for students to conduct undergraduate research. In this way, students will have a jump start on how original research is preformed.

**d. Technology Required:**

The department will have the latest in chemical analysis instrument from FTIR, GCMS, HPLC, FT-NMR, UV-Vis, AA and other state of the art instrument all connected to the network so that the data collected can easily be access from a computer outside of the laboratory.

**e. Other Special Needs:**

**f. Offices for:**

<b>i. Faculty</b>	9
<b>ii. Secretarial Staff</b>	1
<b>iii. Technical Staff</b>	4
<b>iv. Administrators</b>	
<b>v. Other (Grant Writer)</b>	0

**7 Additional Comments Regarding Facility Needs**

computer room for students to do work and student gathering area.

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Mathematics	1	<b>Number of Full-time Faculty</b> <span style="float: right;">6</span>	1	<b>Number of Full-time Faculty Needed</b> <span style="float: right;">15</span>
<b>Program Name</b>	2	<b>Number of Adjunct Faculty</b> <span style="float: right;">31</span>	2	<b>Number of Adjunct Faculty Needed</b> <span style="float: right;">15</span>
Mathematics	3	<b>FTEF of Adjunct Faculty</b> <span style="float: right;">27.4 1</span>	3	<b>FTEF of Adjunct Faculty</b> <span style="float: right;">10</span>
	4	<b>Size of Program in FTES</b> <span style="float: right;">764. 7</span>	4	<b>Size of Program in FTES</b> <span style="float: right;">152 9</span>
	5	<b>Description of Program:</b> Mathematics is the study of numbers, structures, and associated relationships using rigorously defined literal, numerical and operational symbols. Given certain conditions about systems of numbers or other objects, mathematicians derive conclusions based on logical arguments. Basic mathematical skills enable a person to solve numerical problems encountered in daily life, and more advanced skills have numerous applications in the physical, social and life sciences.	5	<b>Description of Program:</b> Mathematics is the study of numbers, structures, and associated relationships using rigorously defined literal, numerical and operational symbols. Given certain conditions about systems of numbers or other objects, mathematicians derive conclusions based on logical arguments. Basic mathematical skills enable a person to solve numerical problems encountered in daily life, and more advanced skills have numerous applications in the physical, social and life sciences.
	5 a	<b>Program Learning Outcomes:</b>  The mathematics curriculum includes courses that range from basic skills through differential equations. The basic skills and associate degree level courses provide students with the mathematical preparation necessary for study in other disciplines, as well as for degree and transfer requirements. Successful completion of this curriculum a mathematics degree will develop competence in mathematics through differential and integral calculus, providing an adequate background for employment in many technological and scientific areas as well as providing a firm foundation for students planning advanced study in mathematics, engineering, or physical sciences.		

<p><b>6 Barriers to Growth of Program</b> Budget and classroom space</p>	<p><b>6 Type of Facilities Required:</b></p> <p><b>a. Lecture Space Needed:</b> 24 classrooms designated for math during prime time hours.</p> <p><b>b. Large Lecture Spaces Needed:</b> None</p> <p><b>c. Laboratory Space Needed:</b> Math lab computers (30), tables, math tutors</p> <p><b>d. Technology Required:</b> Overhead projection systems in classrooms, Classroom sets of calculators, computer programs for Statistics classes, and uppler level transfer classes.</p> <p><b>e. Other Special Needs:</b> Classrooms assigned to the mathematics department due to the large number of five unit classes which will help the department better utilize classrooms. Tables in math classrooms rather than tab arem desks.</p>	
	<p><b>f. Offices for:</b></p> <ul style="list-style-type: none"> <li><b>i. Faculty (15 contract/5 adjunct)</b> 17</li> <li><b>ii. Secretarial Staff</b> 1</li> <li><b>iii. Technical Staff</b> 1</li> <li><b>iv. Administrators</b> 1</li> <li><b>v. Other</b></li> </ul> <p><b>Additional Comments Regarding Facility Needs</b></p>	
	<p><b>7</b> Meeting room for math faculty and math club.</p>	

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Natural Science	1	<b>Number of Full-time Faculty</b> <span style="float: right;">9</span>	1	<b>Number of Full-time Faculty Needed</b> <span style="float: right;">13</span>
<b>Program Name</b>	2	<b>Number of Adjunct Faculty</b> <span style="float: right;">18</span>	2	<b>Number of Adjunct Faculty Needed</b> <span style="float: right;">11</span>
Biology	3	<b>FTEF of Adjunct Faculty</b> <span style="float: right;">16.2 8</span>	3	<b>FTEF of Adjunct Faculty</b> <span style="float: right;">8.5</span>
	4	<b>Size of Program in FTES</b> <span style="float: right;">484. 1</span>	4	<b>Size of Program in FTES</b> <span style="float: right;">968. 2</span>
	5	<b>Description of Program:</b> Biology is a natural science that focuses on physical and chemical processes of living organisms. This discipline explores how organisms acquire and use energy to maintain homeostasis, how they reproduce, and how they interact with each other and their environment. Scientific processes are emphasized as a means of answering these biological questions. Biologists rely heavily on a chemistry foundation since living organisms are chemical systems.	5	<b>Description of Program:</b> A comprehensive science program for the following tracts and focus: <ul style="list-style-type: none"> <li>• Transfer degree students</li> <li>• Allied health students transferring to professional programs</li> <li>• Vocational training in biotechnology and anesthesiologist technician.</li> <li>• General Education</li> <li>• Study abroad programs such rain forest ecology, desert ecology and ecology of the Sierra Nevada mountains</li> </ul>
	5 a	<b>Program Learning Outcomes:</b>  The biology program serves four areas of study. First, it provides a broad background of studies for the biology major preparing for transfer to a four-year institution. Second, the Applied Biology Associate Degree curriculum provides preparation for entry level employment as a technician in the life sciences industry. In addition to the associate degree programs, certificates in Applied Biotechnology with emphasis in either Molecular Biology or Analytical Chemistry are offered. The biology program also offers support courses in human anatomy, human physiology and general microbiology which may be used to satisfy prerequisites for nursing programs and other allied health fields. Fourth, the biology program provides courses in natural science to fulfill general education requirements.		

**6 Barriers to Growth of Program**  
Laboratory Space and full-time faculty.

**6 Type of Facilities Required:**

**a. Lecture Space Needed:**

6 Laboratory / lecture rooms to seat 24 students to accommodate 200 level courses such as majors biology, anatomy, physiology, microbiology, botany and zoology.

**b. Large Lecture Spaces Needed:**

Four lecture halls for two for 48 students and 2 for 64 students to serve the 100 level lectures that will split students off into laboratories.

**c. Laboratory Space Needed:**

10 laboratories for running multiple sections of all the courses will be needed as follows: One for Anatomy, one for physiology, one for microbiology, one for marine biology and natural history, one for cell and molecular biology, one for biotechnology, one for botany, one for the anesthesiologist technician program and two for non majors biology.

The program will require other spaces for preparation of laboratory materials, storage of equipment and reagents, incubators, refrigerators, cadavers, microorganism.

A tutorial / computer study room would be necessary for testing online students and tutoring. A conference and meeting room for faculty meetings.

Outside areas that would support the program would be a pond and a greenhouse.

**d. Technology Required:**

Modern AV equipment in the classrooms and the laboratories. Computer networking and printers for faculty and laboratories.

**e. Other Special Needs:**

Pond and greenhouse outside of the building.

**f. Offices for:**

- i. Faculty** 10
- ii. Secretarial Staff** 1
- iii. Technical Staff** 5
- iv. Administrators** 0
- v. Other**

**7 Additional Comments Regarding Facility Needs**

A comprehensive biology program will provide student with academic and career options here at Miramar College. If students can complete their biology courses here at Miramar, they will stay for other courses as well. Having more offerings at



convenient times for students will also increase student demand.

An attractive building with a pond and greenhouse will also improve our programs presence in the community.

A strong study abroad program will increase our exposure the to community by providing options for new types of students.

# EDUCATIONAL MASTER PLAN

Department Name	Present Program Highlights	Program Envisioned for a College of 25,000 Students	
Natural Science			
	1 Number of Full-time Faculty 2	1	Number of Full-time Faculty Needed 6
<b>Program Name</b>			
Physical Science	2 Number of Adjunct Faculty 6	2	Number of Adjunct Faculty Needed 7
			13.0
Astronomy	3 FTEF of Adjunct Faculty 4.54	3	FTEF of Adjunct Faculty 0
Physics	Yearly FTEF TOT 8.54		19
	161.		323.
Geology	4 Size of Program in FTES 7	4	Size of Program in FTES 4
Physical Science			
	5 <b>Description of Program:</b>	5	<b>Description of Program:</b>
	Physical Science is the study of the physical environment, material things, matter, and energy. Students learn the principles that form the foundations of non-living systems and gain an understanding and appreciation of the methodologies of science as investigative tools. The Physical Science program is designed to prepare students to transfer to a four-year university in a physical science-related discipline.		Expand program to offer day and evening classes.
<b>We will NEED to have PHYSICS as a program by then.</b>			
	5 a <b>Program Learning Outcomes:</b>	6	<b>Type of Facilities Required:</b>
	Students who complete the Physical Science Program will be able to: 1) Identify connections between scientific theory and observations 2) Solve problems related to concepts in the physical science areas 3) visualize important features of a given physical phenomenon 4) interpret scientific results collected by others and/or assess the validity of results collected in a physical science laboratory.		a. <b>Lecture Space Needed:</b>
			Shared classroom space with department
			b. <b>Large Lecture Spaces Needed:</b>
			None
			c. <b>Laboratory Space Needed:</b>
			Shared lab spaces amongst physical science and physics and with the rest of the department
	6 <b>Barriers to Growth of Program</b>		d. <b>Technology Required:</b>
			Computers
			e. <b>Other Special Needs:</b>
			Science equipment for subject matter
			f. <b>Offices for:</b>
			i. <b>Faculty</b>
			6

	ii. Secretarial Staff	
	iii. Technical Staff	2
	iv. Administrators	
	v. Other	
	Clerical staff, and Administrator -- shared within department.	
7	<b>Additional Comments Regarding Facility Needs</b>	

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Automotive & Diesel Tech	1	<b>Number of Full-time Faculty</b> 3	1	<b>Number of Full-time Faculty Needed</b> 4
<b>Program Name</b> Automotive Technology	2	<b>Number of Adjunct Faculty</b> 2	2	<b>Number of Adjunct Faculty Needed</b> 3
	3	<b>FTEF of Adjunct Faculty</b> 1.39 1	3	<b>FTEF of Adjunct Faculty</b> 1.80
	4	<b>Size of Program in FTES</b> 168	q	<b>FTES</b> 386. 4
	5	<b>Description of Program:</b> The Automotive Program is a NATEF certified program of instruction. Students are provided classroom theory and extensive hands-on (shop) entry-level employment training as well as professional upgrading to persons in the automotive industry. The program provides all training required for state licenses as well as for each of the areas tested for the National Automotive Service Excellence certification. Present industry partners are Toyota and Honda.	5	<b>Description of Program:</b> In addition to the program as previously described, an expanded program would: add Nissan as an industry partner; fully lay out both our General Automotive Program; fully integrate our courses taught on high school campuses; and integrate our programs with ECC. It would also include offering certificate programs in smog control, advanced transportation and alternative fuels, and automotive service management.
	6	<b>Barriers to Growth of Program</b> The primary barriers to the growth of the automotive program at Miramar College are: 1) no weekend facility use or course offerings; 2) no smog control certificate program; 3) limited qualified contract and adjunct faculty; 4) insufficient computer and IT technology for program delivery; and 5) lack of program integration throughout District facilities.	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> The completion of the expansion of the automotive facilities should meet the basic facility needs for lecture. <b>b. Large Lecture Spaces Needed:</b> None <b>c. Laboratory Space Needed:</b> The expansion of the existing facility should need the basic laboratory needs. <b>d. Technology Required:</b> Substantially provided by industry partners. <b>e. Other Special Needs:</b> 1. All the classrooms should be "wired" (Internet, Intranet, and Multi-media projectors). 2. The labs should have "wired" workstations (Internet, Intranet, and Multi-media projectors as appropriate) <b>f. Offices for:</b> <b>i. Faculty</b> <b>ii. Secretarial Staff</b> <b>iii. Technical Staff</b> <b>iv. Administrators</b> <b>v. Other</b>

## **7 Additional Comments Regarding Facility Needs**

A full assessment of the present and planned automotive facilities within the San Diego Community College District AND an integrated administration of those facilities "could" potentially meet all the needs of an expanded program. In addition, such an integrated program could expand the capability of meeting industry needs in both the northern and southern portions of the county. It would also meet the needs in both geographic areas for general public education in the automotive field. Finally, such an assessment could also pave the way for additional programs such as a Motorcycle Technology Program.

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights	Program Envisioned for a College of 25,000 Students
Automotive & Diesel Tech		
<b>Program Name</b>		
Diesel Technology	<p><b>1</b> Number of Full-time Faculty <span style="float: right;">2</span></p> <p><b>2</b> Number of Adjunct Faculty <span style="float: right;">2</span></p> <p><b>3</b> FTEF of Adjunct Faculty <span style="float: right;">0.76 6</span></p> <p><b>4</b> Size of Program in FTES <span style="float: right;">61.6 3</span></p> <p><b>5</b> Description of Program: The Diesel Technology program provides the student with an opportunity to master the skills and knowledge required for success in servicing and maintaining diesel powered highway trucks, off-road heavy equipment, stationary engines, and marine craft. The two-year curriculum has three tracts which lead to a Certificate of Achievement, and three tracts which lead to an Associate in Science degree. In addition, the diesel program offers the Certificate of Completion in ten specialty areas. These certificates can be applied toward the Certificate of Achievement or the Associate in Science degree.</p> <p><b>6</b> Barriers to Growth of Program Safety and instructional considerations as well as the facility size are the major limitations to current classes. Lack of full-time teaching assistant/tool room person.</p>	<p><b>1</b> Number of Full-time Faculty Needed <span style="float: right;">3</span></p> <p><b>2</b> Number of Adjunct Faculty Needed <span style="float: right;">3</span></p> <p><b>3</b> FTEF of Adjunct Faculty <span style="float: right;">0.90</span></p> <p><b>4</b> Size of Program in FTES <span style="float: right;">141. 8</span></p> <p><b>5</b> Description of Program: In addition to the Present Program Highlights, the program will address courses and even certificate programs in new and developing technologies, including natural gas engine and hybrid systems technologies. Finally it will also address technological changes in heavy duty vehicle pollution control technology..</p> <p><b>6</b> Type of Facilities Required:  <b>a. Lecture Space Needed:</b> Present expansion should cover space needs.  <b>b. Large Lecture Spaces Needed:</b> None  <b>c. Laboratory Space Needed:</b> Present expansion should cover space needs.  <b>d. Technology Required:</b> Special tooling and appropriate vehicles (both truck and heavy equipment). This will include alternative fuel and hybrid vehicle technology.  <b>e. Other Special Needs:</b>                      1. All the classrooms should be "wired" (Internet, Intranet, and Multi-media projectors).                      2. The labs should have "wired" workstations (Internet, Intranet, and Multi-media projectors as appropriate)                      3. Instructional Lab Techs  <b>f. Offices for:</b>                      i. Faculty                      ii. Secretarial Staff                      iii. Technical Staff                      iv. Administrators                      v. Other <span style="float: right;">2</span> </p>



**7 Additional Comments Regarding  
Facility Needs**

Technical Staff - need one full-time instructional assistant and tool room person.

# INSTRUCTIONAL MASTER PLAN

## Program Envisioned for a College of 25,000 Students

Department Name	Present Program Highlights				Program Envisioned for a College of 25,000 Students	
Aeronautical & Aviation	1	<b>Number of Full-time Faculty</b>	0	1	<b>Number of Full-time Faculty Needed</b>	3
<b>Program Name</b>						
Aviation Operations	2	<b>Number of Adjunct Faculty</b>	4	2	<b>Number of Adjunct Faculty Needed</b>	2
	3	<b>FTEF of Adjunct Faculty</b>	1.00	3	<b>FTEF of Adjunct Faculty</b>	1.0 0
	4	<b>Size of Program in FTES</b>	43.8 9	4	<b>Size of Program in FTES</b>	101
	5	<b>Description of Program:</b>		5	<b>Description of Program:</b>	
		The Aviation Operations program provides ground school instruction for all the primary pilot ratings, Private Pilot, Instrument Pilot, Commercial Pilot, and Certified Flight Instructor. It is a Federal Aviation Regulation Part 141 approved Ground School. This grants eligibility to students to take the F.A.A. written exams.			The Aviation Operations program currently provides ground school instruction for all the common pilot ratings, Private Pilot, Instrument Pilot, Commercial Pilot, and Certified Flight Instructor. It will eventually provide instruction for all pilot ratings and become a state of the art flight training facility for San Diego County.	
	6	<b>Barriers to Growth of Program</b>		6	<b>Type of Facilities Required:</b>	
		A. A severely depressed aviation sector and economy is adversely affecting enrollment. B. Current budget outlook will impede amount of money spent on marketing/advertising and number of course offerings. C. Enrollments impacted by Military deployments.			<b>a. Lecture Space Needed:</b>	
					Facility expansion should meet most needs.	
					<b>b. Large Lecture Spaces Needed:</b>	
					None	
					<b>c. Laboratory Space Needed:</b>	
					This lab space would be shared with the Aviation Maintenance Program and will need to be doubled in size to accommodate both static and full motion simulators (around 50,000 sq. ft. of a 150,000 sq. ft. lab space).	
					<b>d. Technology Required:</b>	
					1. All the classrooms should be "wired" (Internet, Intranet, and Multi-media projectors) 2. The labs should have "wired" workstations (Internet, Intranet, and Multi-media projectors as appropriate)	
					<b>e. Other Special Needs:</b>	
					1. All labs should complement lecture spaces to include the equipment necessary for skills development 2. Separate locker rooms for men and women	
					<b>f. Offices for:</b>	
					<b>i. Faculty</b>	
					(1 for each Contract, and 1 shared for AVIA Adjunct)	4
					<b>ii. Secretarial Staff</b>	
					(1 for Secretary/lab technician)	1

**iii. Technical Staff**

(1 for the tool crib attendants - days and evenings)

1

**iv. Administrators**

(1 full-time Program Director/Department Chair)

1

**v. Other**

**7 Additional Comments Regarding Facility Needs**

Faculty Offices - to be wired for Internet access and project a professional climate to include marble counter tops and hardwood floors.

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Aeronautical & Aviation	<b>1</b>	<b>Number of Full-time Faculty</b>	<b>5</b>	<b>1</b>
<b>Program Name</b>				
Aviation Maintenance	<b>2</b>	<b>Number of Adjunct Faculty</b>	<b>4</b>	<b>2</b>
	<b>3</b>	<b>FTEF of Adjunct Faculty</b>	<b>1.625</b>	<b>3</b>
	<b>4</b>	<b>Size of Program in FTES</b>	<b>163.5</b>	<b>4</b>
	<b>5</b>	<b>Description of Program:</b>	<b>5</b>	
		The Aviation Maintenance program provides aviation maintenance training. It prepares students for both the F.A.A. written and oral & practical exams. Miramar College is a Federal Aviation Regulation Part 147 approved Maintenance School. Certificated in 1961, our program is unique to San Diego County.	The Aviation Maintenance program will continue to provide quality aviation maintenance training. It will provide additional instruction in the specialized emerging areas of Avionics, Composites and Advanced Powerplant Technologies to become a state of the art maintenance training facility for the Southern California region. New technology training will also include unmanned aerial vehicle, sport aviation aircraft and renewable energy technologies - specifically wind and solar technologies.	
	<b>6</b>	<b>Barriers to Growth of Program</b>	<b>6</b>	
		A. FAA mandated 1900 hour training requirement limits opportunities for expansion in allied fields. B. A severely depressed aviation sector and economy is adversely affecting enrollment. C. Current budget outlook impedes hiring and the marketing/advertising and number of course offerings. D. Enrollments impacted by Military deployments. E. Present hiring constraints for both faculty and instructional staff.	<b>a. Lecture Space Needed:</b> The aviation program will benefit greatly from the approved facility remodel scheduled to break ground in May-June 2011. This is likely to cover lecture space needs.	
			<b>b. Large Lecture Spaces Needed:</b> All classroom areas will allow for interior wall removal to double room size for special events such as the FAA sponsored IA seminars.	
			<b>c. Laboratory Space Needed:</b>	

The remodel will provide for an additional technical demonstration room, dedicated advanced materials lab, and modern equipment needs. Training aid storage space incorporated in the remodel will promote a safer and less cluttered lab environment for students on the central hangar bay floor. Smart classroom computer/audio visual enhancements will compliment both existing and newly constructed demonstration rooms. The central hangar bay will be equipped with student accessible kiosk-style computer stations and wireless internet access. While the new facility will improve test cell operation and safety; it will not be able to meet full program needs. A full scale test cell will be needed either onsite, offsite, or in partnership with another organization to completely address all anticipated educational technical training needs.

**d. Technology Required:**

1. All the classrooms should be "wired" (Internet, Intranet, and Multi-media projectors).
2. The labs should have "wired" workstations (Internet, Intranet, and Multi-media projectors as appropriate)

**e. Other Special Needs:**

Because of the current budget allocation, the program suffers from the inability to hire a full-time evening instructional lab assistant, a departmental secretary and also from the inability to locate qualified adjunct faculty. The current budget allocation also limits the department from constructing or maintaining existing equipment on a timely basis. Lastly by the time of full build out the department will also have to be able to address the ongoing need for lab aids to support a FAA mandated student/instructor lab ratio.

**f. Offices for:**

- |  |    |
|--|----|
| <b>i. Faculty</b><br><b>(1 for each Contract, and 1 shared for Adjuncts)</b>           | 11 |
| <b>ii. Secretarial Staff</b><br><b>(1 for Secretary/lab technician)</b>                | 1  |
| <b>iii. Technical Staff</b>  |    |
| <b>a. 1 shared for the full-time tool crib attendants - days and evenings)</b>         |    |
| <b>b. Additional lab aides as needed to meet FAA instructor/student rations</b>        |    |
| <b>c. Computing technology lab assistants to share with AVIA.</b>                      | 3  |
| <b>iv. Administrators</b><br><b>(2 half-time: 1 Program Director and 1 Dept. Chair</b> | 4  |
| <b>v. Other</b>  |    |

**Additional Comments Regarding  
7 Facility Needs**

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Child Development	1	<b>Number of Full-time Faculty</b> 3	1	<b>Number of Full-time Faculty Needed</b> 5
<b>Program Name</b>				
Child Development	2	<b>Number of Adjunct Faculty</b> 6	2	<b>Number of Adjunct Faculty Needed</b> 8
	3	<b>FTEF of Adjunct Faculty</b> 1.81 8	3	<b>FTEF of Adjunct Faculty</b> 1.80
	4	<b>Size of Program in FTES</b> 117. 6	4	<b>Size of Program in FTES</b> 270. 6
	5	<b>Description of Program:</b> The Child Development program offers coursework, training and supervised practicum experiences to meet state licensing requirements for working in centers, schools, child care homes, and service related agencies. The child development lab, an integral part of the child development program, provides child development services to children, ages two - five years of age.	5	<b>Description of Program:</b> Same program with more sections to accommodate increased enrollment levels.
	6	<b>Barriers to Growth of Program</b> Facility limitation and staffing are the most critical barriers to growth. The child development lab has a present capacity for 48 children. The two college classrooms have a student capacity of 35 college students each. To increase our size, we would need additional children's classrooms and college classrooms. We would also need more contract faculty and classified staff (Child Development Lab Techs.).	6	<b>Type of Facilities Required:</b> <b>a. Lecture Space Needed:</b> An additional 3 or 4 classrooms <b>b. Large Lecture Spaces Needed:</b>  <b>c. Laboratory Space Needed:</b> Lab to accommodate an additional two children's classrooms <b>d. Technology Required:</b> Additional 3 computers to accommodate extra faculty <b>e. Other Special Needs:</b> Staff room required by state licensing and Resource center for parents <b>f. Offices for:</b> i. Faculty      3 ii. Secretarial Staff iii. Technical Staff (4 Child Dev Lab Techs) iv. Administrators      5 v. Other
	7		7	<b>Additional Comments Regarding Facility Needs</b>

# INSTRUCTIONAL MASTER PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students	
Automotive & Diesel Tech	1	Number of Full-time Faculty 0	1	Number of Full-time Faculty Needed 1
<b>Program Name</b>				
Motorcycle Technology	2	Number of Adjunct Faculty 0	2	Number of Adjunct Faculty Needed 2
	3	FTEF of Adjunct Faculty 0	3	FTEF of Adjunct Faculty 1.20
	4	Size of Program in FTES 0	4	Size of Program in FTES 24
	5	Description of Program: Curriculum developed and approved; however, no ongoing program exists	5	Description of Program: The program consists of 32 units of motorcycle specific training, lecture and lab. It prepares a student for entry-level employment that will lead to advancement within the industry. After successful completion of the 32 units, the student is awarded the College Motorcycle Career Certificate. Potential industry partners would include Honda, Yamaha and Suzuki.
	6	Barriers to Growth of Program The primary barriers to developing a motorcycle technology program on the Miramar campus are available facilities and not yet having established industry partners.	6	Type of Facilities Required: <b>a. Lecture Space Needed:</b> One 20-30 seat classroom <b>b. Large Lecture Spaces Needed:</b> None <b>c. Laboratory Space Needed:</b> Estimated that approx. 5,000 to 6,000 sq. ft. needed for lab, dyno room, clean room, storage, and 2-3 offices. <b>d. Technology Required:</b> Substantially provided by industry partners. <b>e. Other Special Needs:</b>  <b>f. Offices for:</b> i. Faculty 2-3 ii. Secretarial Staff 0 iii. Technical Staff 1 iv. Administrators v. Other
	7		7	Additional Comments Regarding Facility Needs A full assessment of the present and planned automotive facilities within the San Diego Community College District could potentially meet all the needs of a motorcycle program.

## PROJECTED GROWTH PLAN

Department Name	Present Program Highlights		Program Envisioned for a College of 25,000 Students		
Administration of Justice Military Leadership Studies	1	<b>Number of Full-time Faculty</b>	2	<b>Number of Full-time Faculty Needed</b>	6
<b>Program Name</b>					
Administration of Justice Regional Law Enforcement	2	<b>Number of Adjunct Faculty</b>	15	<b>Number of Adjunct Faculty Needed</b>	45
Training Center	3	<b>FTEF of Adjunct Faculty</b>	7	<b>FTEF of Adjunct Faculty (per semester)</b>	21.0 0
	4	<b>Size of Program in FTES</b>	884	<b>Size of Program in FTES</b>	1200
	5	<b>Description of Program:</b>	5 <b>Description of Program:</b>		
		The Administration of Justice Department at Miramar College is an educational entity delivering instructional courses in two formats. One format addresses educational needs for students who wish to pursue careers in law enforcement, corrections or probation fields. Degrees and certificates are offered in a traditional semester format or through SDCCD Online. The second format is available for those students who are actively employed or those who wish to attend courses delivered in a nontraditional format. The law enforcement courses are offered in an intense structure where students attend courses 8 hours daily, 40 hours per week. The Regional Academy at Miramar College serves 18 municipalities and the County of San Diego and is known as the Regional Pubic Safety Institute. Other courses are delivered in an intense format to address mandated advanced course work or other continuous professional education requirements.	The Administration of Justice Department at Miramar College is an educational entity delivering instructional courses in two formats. One format addresses educational needs for students who wish to pursue careers in law enforcement, corrections, probation, parole or homeland security fields. Degrees and certificates are offered in a traditional and nontraditional semester format or through SDCCD Online. The second format is available for those students who are actively employed or those who wish to attend courses in a condensed nontraditional format. The law enforcement courses are offered in an intense structure where students attend courses 8 hours daily and in some cases, 40 hours per week. The Regional Academy at Miramar College serves 18 municipalities, the County of San Diego, numerous federal agencies and is known as the San Diego Regional Public Safety Institute. Other courses are delivered in an intense format to address mandated advanced course work or other continuous professional education requirements. NOTE: The academy and in-service portions of the ADJU program utilize several hundred part time adjuncts whose FTEF is not counted within adjunct faculty FTEF calculations.		
	6	<b>Barriers to Growth of Program</b>	6 <b>Type of Facilities Required:</b>		
		The most significant barrier to program growth is absence of adequate classroom space and lab facilities.	<b>a. Lecture Space Needed:</b> 25 classrooms with a student capacity of 45 students  <b>b. Large Lecture Spaces Needed:</b> 1 lecture room to accommodate 100 students.  <b>c. Laboratory Space Needed:</b>		

1. 3 large rooms for defensive tactics training.
2. 2 fitness labs
3. 1 mock jail facility
4. 2 firearms training simulator room
5. 1 live fire firearms studio
6. 2 computer labs to accommodate 50 students each
7. 1 indoor firearms range with 40 shooting lanes.

**d. Technology Required:**

**e. Other Special Needs:**

**f. Offices for:**

- |  |    |
|--|----|
| i. Faculty   | 6  |
| ii. Secretarial Staff<br>(to include agency staff) | 10 |
| iii. Technical Staff<br>(60 agency staff)          | 60 |
| iv. Administrators<br>(to include agency staff)    | 8  |
| v. Other   |    |

**7 Additional Comments Regarding Facility Needs**

# PROJECTED GROWTH PLAN

Department Name	Present Program Highlights	Program Envisioned for a College of 25,000 Students
Fire Protection Technology	<p><b>1 Number of Full-time Faculty</b>      5</p> <p>One Fire Tech position is currently in the hiring phase. One EMT position on long-term leave.</p>	<p><b>1 Number of Full-time Faculty Needed</b></p>
<b>Program Name</b>		
Fire Technology	<p><b>2 Number of Adjunct Faculty</b>      36</p>	<p><b>2 Number of Adjunct Faculty Needed</b></p>
Emergency Medical Technician	<p><b>3 FTEF of Adjunct Faculty</b>      7.80</p>	<p><b>3 FTEF of Adjunct Faculty</b>      15.</p>
Fire Academy	<p><b>4 Size of Program in FTES</b>      745</p>	<p><b>4 Size of Program in FTES</b>      11</p>
	<p><b>5 Classified Staff FTE</b></p>	<p><b>5 Classified Staff FTE Needed</b></p>
	<p><b>6 Description of Program:</b></p> <p>The Fire Protection Technology department offers programs in a wide range of subject areas related to careers in the fields associated with the technology of fire protection, emergency medical training, rescue, and public safety employment. This program provides theory and training necessary for successful performance in a variety of settings and positions. Emphasis is placed on modern methods of fire prevention, fire suppression, fire service management, and public safety. Public and private fire protection systems, life safety of fire service personnel and civilians, protection of property through the application of code enforcement, and the increasing problems of hazardous materials, emergency medical services, rescue, urban interface, and arson is studied. NOTE: A large portion of FTES is generated by Instructional Services Agreements. These do not use any FTEF and an increase in college student population has no direct impact on their anticipated growth.</p>	<p><b>6 Description of Program:</b></p> <p>A future comprehensive paramedic certificate program available serving students from agencies in the general San Diego and central San Diego County region. Select studies emphasizing critical incident management in matters related to terrorism/bioterrorism events. A Regional Fire Academy is available for students interested in pursuing a career in the fire services. This academy meets state and local training requirements.</p>
	<p><b>7 Barriers to Growth of Program</b></p> <p>The lack of lecture/lab classroom space is the primary barrier to growth for this program.</p>	<p><b>7</b></p> <p><b>a. Lecture Space Needed:</b> 15 dedicated classrooms for lecture to accommodate 45 students each.</p> <p><b>b. Large Lecture Spaces Needed:</b> One large classroom to accommodate 100 students.</p> <p><b>c. Laboratory Space Needed:</b></p> <ol style="list-style-type: none"> <li>1. 5 lab facilities for EMT/Paramedic skills testing.</li> <li>2. Outdoor site for Fire Tech manipulative skills training.</li> <li>3. 1 fire training tower</li> <li>4. 1 fire simulator</li> <li>5. 1 computer lab to accommodate 50 students.</li> </ol> <p><b>d. Technology Required:</b></p>

**e. Other Special Needs:**

Adequate storage for firefighting/EMT equipment.

**f. Offices for:**

- i. Faculty** 15
- ii. Secretarial Staff** 2
- iii. Technical Staff (Lab Techs)** 4
- iv. Administrators** 1
- v. Other**

**8 Additional Comments Regarding Facility Needs**