



SAN DIEGO MIRAMAR COLLEGE

Educational Master Plan
2011-2014

10440 Black Mountain Road, San Diego, CA 92126-2999

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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 2010.

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 base of shared values 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 21st 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.

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 re-locatable 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 inter-district 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 has been 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. Appendix B shows the district's original projected growth for the college, plus a more recent projection based upon 2010 U.S. Census data and local SANDAG information. A recent revision to the college Human Resources Plan includes growth projections for each department at Miramar College. The college has maintained enrollment growth targets despite recent funding shortfalls, limiting the number of course offerings.

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.

2010-2013 Strategic Goals

The following five goals were developed through collegial consultation and represent San Diego Miramar College's focus for 2010-2013

Goal 1: <i>Focus college efforts on student learning and student success through quality education that is responsive to change</i>
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.
1.2 Enhance student success in basic skills for successful transition into degree applicable and career coursework.
1.3 Implement curricula and program improvement strategies necessary to ensure students receive the highest quality education.
1.4 Provide faculty development in instructional and assessment techniques to enhance high quality, successful student learning.
1.5 Improve the effectiveness of institutional operational structures and student support/services.
1.6 Adopt and support culturally relevant, cutting-edge instructional pedagogies, methods and approaches.
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.

Goal 2: <i>Deliver instruction and services in formats and at sites that best meet student needs</i>
Strategy
2.1 Offer instruction and support services through non-traditional scheduling, delivery methods and locations.
2.2 Embrace and utilize emerging information technology in delivering instruction and student services.
2.3 Maintain and upgrade technology for campus administrative and instructional computing functions through college technology planning and training.
2.4 Maintain core instructional course offerings and delivery of services while addressing applicable training standards and adhering to responsible enrollment management.
2.5 Maintain quality of campus services to meet student needs by providing professional development opportunities and training for the college's staff.
2.6 Foster both internal and external marketing and outreach activities that promote the college's instructional programs and student services.

<p>Goal 3:</p> <p><i>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</i></p>	
Strategy	
3.1	Develop and implement programs and approaches to improve global awareness and student equity to foster a climate of inclusiveness and sustainability awareness.
3.2	Focus student and staff recruiting efforts on populations that reflect the diversity of the college's service area.
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.
3.4	Improve, expand and strengthen the college's web-based presence and information processing systems.
3.5	Expand college outreach, recruitment, marketing and advertising efforts and promotional activities.
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>Goal 4:</p> <p><i>Initiate and strengthen beneficial partnerships with business and industry, other educational institutions, and the community</i></p>	
Strategy	
4.1	Partner with academic, business, military and community organizations to explore alternative resources and/or learning opportunities for students, faculty and staff.
4.2	Increase the involvement and input of business and industry, educational institutions and community in the college's educational activities.
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.
4.4	Establish a college process to evaluate and respond to partnership proposals from business, industry and education.

<p>Goal 5:</p> <p><i>Refine the college's integrated planning process</i></p>	
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.
5.2	Develop a process for evaluating and responding to alternate sources of funding.
5.3	Strengthen coordination with the District to maintain equitable, courteous and quality service delivery to students, especially during state and local budget crises, and preparedness for unexpected catastrophic events.
5.4	Continue to refine the college participatory governance structure, processes and activities to align with the formalized integrated college planning process.

Campus Organization and Governance

College Organization

[San Diego Miramar College](#) is organized into three divisions, Instructional Services, Student Services, and Administrative Services. Instruction is divided into five schools: 1.) Public Safety; 2.) Business, Technical Careers and Workforce Initiatives; 3.) Liberal Arts; 4.) Math, Biological, Physical & Exercise Sciences; and 5.) Library & Technology Services. Student Services offers comprehensive support for Admissions & Records, Counseling & Assessment, CalWORKS, DSPS, EOPS, Financial Aid, Student Affairs, Health Services, Outreach, and Career Center functions. Administrative Services supports Business Office and Purchasing functions, Payroll, Accounting, shared facilities use with the City of San Diego, and campus budget development.

College Governance

Miramar College complies with AB-1725 and the California Administrative Code Title 5, Sections 51023 and 53200, through a participatory governance process wherein faculty, classified staff, administrators and students participate in collegial discussion and policy recommending activities. This process is based on open communication and information shared among all constituencies to facilitate a consensus building environment.

The Miramar shared governance model upholds the San Diego Community College District's Policy 0003, which mandates the following:

On issues involving the eight academic and professional matters listed below, the Miramar College president (as the designee of the Board) will rely primarily on the advice of the Miramar College Academic Senate:

- Curriculum, including establishing prerequisites and placing courses within disciplines
- Degree and certificate requirements
- Grading policies
- Educational program development
- Standards or policies regarding student preparation and success
- District and college governance structures, as related to faculty roles (refers to number, make up and nature of committees in the governance structure and the role faculty plays in these)
- Faculty roles and involvement in accreditation processes, including self study and annual reports
- Processes for institutional planning and budget development

The Miramar College President (as the designee of the Board) must reach mutual agreement with the Miramar College Academic Senate on issues involving the following three academic and professional matters:

- Policies related to faculty professional development
- Processes related to program review
- Other academic and professional matters as mutually agreed upon between the Governing Board and the Academic Senates.

The Governance Structure at Miramar College is designed to encourage participation of the students, faculty, classified staff and administrators of Miramar College. Participation occurs through membership of their officially recognized constituent groups, the Associated Students, the Academic Senate, the Classified Senate and the College Administration in governance processes and committees.

The College standing committees and committees of the Academic Senate come under the Brown act and represent “Advisory Standing Committees.” These committees function to gather information, analyze and make proposals, and develop reports and recommendations to their constituent groups through a process of research and collegial discussion. These committees make recommendations to the College President, the Academic and Classified Senates and the Associated Student Council in accordance with the operating procedures outlined in the [College Governance Handbook](#). All recommendations are forwarded to the college president and [College Executive Committee](#) for final resolution.

Overview of the 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 and follows the college’s participatory governance process.

San Diego 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 updated or assessed and analyzed during the following years’ Program and Service Review cycles.
- 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., including the College Annual Planning Cycle.

- 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 framework of the Strategic Plan and the implementation plans in the three college divisions. The Educational Master Plan is comprised of planning themes which drive development of division plans which address functions and areas of responsibility for each of the college divisions: Instructional Services, Student Services, and the Administrative Services. The Educational Master Plan is a 3-year plan that is reviewed and updated annually.
- **Division Plans**, which include a broad description of the division and its programs or services, goals, planning assumptions, staffing and facilities needs . The division plans are 3-year 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. Below:

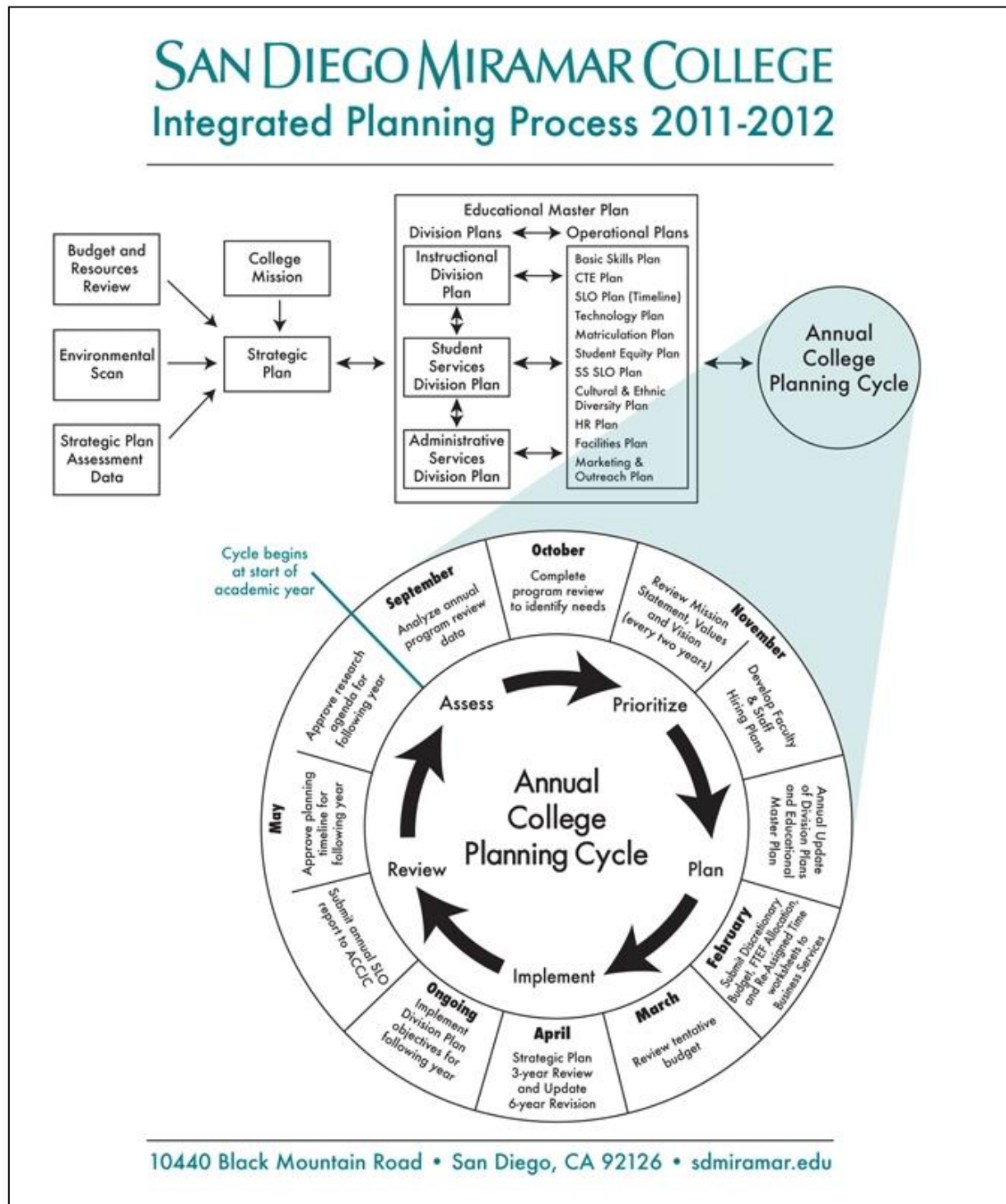


Figure 1: Integrated Planning Process

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.

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.

Employee 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).

Economic Impact

The economic impact of San Diego Miramar College on its surrounding community is significant and impactful. The college employs thousands of hourly student employees, faculty, classified employees and administrators, as well as contributes millions of dollars in construction contracts resulting from propositions “S” and “N” to the local economy. The North San Diego City regional economy also benefits from Miramar College as seen in the following summary:

[2012 San Diego and Imperial Counties Community College Association \(SDICCCA\) economic impact study](#)
[2010-2011 San Diego Community College District \(SDCCD\) economic impact study](#)

Enrollment Projections

Population Growth in San Diego

The population of San Diego is currently 3,291,564, according to the San Diego Association of Governments (SANDAG). The region is projected to grow by approximately 33,500 people per year (11.1% overall) to 3,702,500 by 2025. Demographics of San Diego will shift in the following areas: The Hispanic population will increase at the highest rate of all ethnicities (2.4% per year) adding 22,559 new residents each year. The Caucasian population will increase at the lowest rate of all ethnicities (0.1% per year) adding only 2,095 new residents each year. The 18-24 year old population (371,935 currently) is projected to initially increase by 3.6% per year, but decrease steadily to no growth by 2025. The 25-29 year old population (229,810 currently) is projected to initially increase by 2.5% per year, but the rate will fall to 1.2% per year by 2025. The fastest growing age group through the year 2025 will be residents greater than 50 years of age, increasing from 938,637 currently to more than 1.2 million by 2025 (an increase of 3.6% per year).

K12 School population trends

San Diego Unified School District (SDUSD) will increase the number of residents it serves from 1,076,544 to 1,253,316 by 2025 (1.2% per year, 12,416 people per year). Within this population the fastest growing groups are Hispanic (2.7% increase per year), American Indian (2.4% increase per year), and Hawaiian/Pacific Islander (2.6% increase per year). The slowest growing population served by SDUSD is Caucasian (0.2% increase per year). In these populations, residents less than 18 years of age will increase by 1.1% per year through 2025, while those 18-24 will initially increase by 6.5% per year, then drop to no growth by 2025. Residents 25-29 will increase by 1.6% per year. The highest sustained growth is again seen in those residents greater than 50 years of age, at 2.1 to 3.7% per year.

San Diego city and county K-12 schools served 498,243 students last year. Data from the past six years of enrollments indicate a growth of only 503 students per year, countywide. Within this population, 438 Asian students were added each year, 2,885 Hispanics students were added each year, and 1,221 counted as “other” were added each year. Declines in enrollment have been seen in all other ethnicities over this same six year period (2005-06 to 2010-11), including American Indian (143 lost per year), Pacific Islander (140 lost per year), Filipino (328 lost per year), African American (980 lost per year), and Caucasian (2,450 lost per year).

Feeder School Trends

Local high schools within the San Diego Community College boundary area currently produce about 5,800 graduates per year. The number of graduates has increased 15% over the past five years (2005-06 to 2010-11) while the number of graduates from these schools entering San Diego Miramar College has increased to 585 students. The percentage of high school students from feeder school graduating classes entering Miramar has remained constant at 9 to 10% during this same period. The number of graduates attending Miramar, however, has increased from 447 to 585, a 24% increase over five years.

Non-Feeder School Trends

Nearly half of the high school graduates that attend San Diego Miramar College are from non-feeder schools outside our district boundary in San Diego. Last year, out of 1,437 high school graduates that

enrolled at Miramar within a year of leaving high school, 557 (39%) came from schools in San Diego outside the SDCCD boundary. These schools produced a total of 10,711 graduates last year, so roughly 4 to 5% of these graduating seniors elect to attend Miramar regardless of which community college is closest. The total number of non-feeder San Diego high school graduates attending Miramar has increased from 378 to 575 since 2005-06 (34%). Last year another 295 students (21% of incoming high school graduates) came from other schools outside the city of San Diego, out of state, or outside the country. The number of students coming from other non-feeder schools has remained stable over the past five years.

San Diego Community College District population trends

Boundary Population Trends

The number of residents served by the San Diego Community College District is currently 1,076,202. This number is expected to increase by 0.9 to 1.5% per year through the year 2025 to reach 1,252,507 residents. The 18-24 year old population is predicted to parallel that of SDUSD, with an increase of 6.5% per year initially, dropping to 0.9% per year by 2025. The 25-29 year old population will experience less growth, at 0.7 to 1.9% per year. The 30 to 39 year old population will grow by up to 1.3% per year approaching 2025, and as seen in the rest of the San Diego demographics, those residents greater than 50 years of age will be growing by 3.2 to 3.7% per year, faster than other age groups. Again, similar to SDUSD's population, SDCCD's ethnicities will be changing. The Hispanic population will be growing at a rate of 2.7% per year, adding 7,540 residents per year within the SDCCD boundary area, while the American Indian population will increase by 2.4% per year (92 residents), and the Hawaiian/Pacific Islander population will increase by 2.6% per year (136 residents). The Caucasian population will increase at the slowest rate (0.2% per year) adding 1,088 residents per year.

San Diego Miramar College

San Diego Miramar College served 12,490 students during 2010-11, or 7,641 fulltime equivalent students. The college currently draws almost half of its enrollments from students between the ages of 18 to 24, and two thirds of enrollments comes from students 18 to 29 years of age. The remaining third represents students from age 30 to greater than 50 years of age. Students age 50 and older represent only 5% or less of student enrollments. 5% of students are African American, 1% represent American Indians or Native Americans, 15-16% of students are Asian/Pacific Islander, 10% are Filipino, 16-17% are Hispanic, 40% are Caucasian, while 13% are either classified as "other" or the student ethnicity is unreported. Five-year trends in demographics mirror those stated above for San Diego's changes in ethnicity.

To estimate the potential growth or decline of enrollment at San Diego Miramar College certain assumptions must first be established. Projections offered will consider the SANDAG population data reviewed above, along with extrapolations of existing enrollment data, and estimates drawn the District's Institutional Research and Planning's "High School to College Pipeline Report." This study will assume no changes to funding, as state funding is currently too volatile to predict, which must be taken into consideration when assessing the accuracy of these projections.

Within the San Diego Community College District Boundary, SANDAG is estimating a growth of 7,958 residents per year age 18-24, along with a growth of 561 residents per year age 25-29, a growth of 2,470 residents per year age 40-49, and 10,932 residents age 50 and older. Based upon current enrollment

trends and state guideline for priority registration, assume that the majority of new students for Miramar College will come from the 18-29 year old population, then divide the total (8,519) equally between the three SDCCD colleges (2,840 per site) assume that 15% of this age group may choose to attend community college. This estimate of potential growth combined with extrapolating eight years of enrollment data, predicts that the college will add 426 additional students each year. Growth in the number of high school graduates selecting San Diego Miramar College will add another 81 students per year to this model. Figure 1. Below illustrates a linear enrollment projection taken out to the year 2025.

Another potential area of growth is the non-credit student population already taking classes within the San Diego Community College District. Students may begin their higher education experience by taking non-credit or community education classes, then transition to credit classes at San Diego Miramar College. An increase in ESOL students and other basic skills students is predicted over the next decade due to current credit seat limitations and restructuring of academic programs within the district.

[This model](#) predicts that the college will surpass 10,000 FTES by the year 2017-18 and will serve 19,282 students by the year 2025. These observations are contrasted against the current district model for growth that requires the college to reach 25,000 students by 2025. Changes in funding from 2007 to date have impaired the college's ability to reach this enrollment goal, but with the provision of supplemental funding to offer additional program, services and outreach the college could again approach the original target of 25,000 students.

Part II: Local Planning

The San Diego Miramar College Educational Master Plan aligns instructional departments and programs, student services and administrative services with the college's Strategic Plan goals through defined strategies. Each college division, and their departments, creates a three-year plan that aligns local planning activities with Master plan themes, Strategic Plan goals and objectives, and all related operational plans, such as Facilities, Technology, and Human Resources. Prioritized activities identified in each division and department plan address core elements of the College Mission. The San Diego Miramar College integrated planning process focuses institutional resources on the quality of instruction, as well as the quality of educational programs and services for university transfer, general education, basic skills, and workforce preparation.

A central component of integrated planning at San Diego Miramar College is the use of annual Program Review data and Student Learning Outcomes to identify instructional needs and/or gaps in services, then develop specific activities or interventions that align with the college mission, strategic goals and objectives. Division and department plans also utilize analysis of achievement indicators listed below to assess progress each year. Beginning in 2011-2012, measurement of prior year department and program planning activity achievements and strategic goal attainment will, in part, inform development of an annual progress report assessing institutional effectiveness.

Division Plans represent three primary planning documents derived from the college's Educational Master Plan. The Educational Master Plan establishes themes that align development of division plans for Instruction, Student Services, and Administrative Services. These plans are closely coordinated and inform efficient delivery of programs and services. The division plans also utilize college achievement indicators to inform program planning. Achievement and outcome indicators are used to assess trends related to enrollment, completion, and operational efficiency. These data are then used as a foundation for instructional and student services planning and inform the budget development process.

A Review of Achievement Indicators

The college divisions utilize achievement indicators to inform the development of planning activities and measure institutional progress each year. These indicators are designed to gauge the effectiveness of departments and programs within the division in efficiently meeting the needs of students. These indicators, and others, are found in the [San Diego Miramar College Scorecard](#) and [Fact Book](#). An analysis is conducted for each of the following general outcome indicators, and each indicator is linked to one or more strategic plan strategies:

1. [Headcount Enrollment](#) in fall semesters increased 16.8% from 2006 to 2010, or an average of 3.4% per year. 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* .

2. [Total FTES](#) increased by 6.2% from 2006 to 2010. 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, 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. Continued growth is contingent upon adequate budget allocations from the State of California, as workload reductions imposed in recent years have limited the college's potential to address student enrollment needs. *Strategy 2.1, 2.4*.
3. [Section fill rates](#) have increased substantially over the past five years as fewer course sections have been made available. The average section fill rate has increased 20% since fall 2006, with face-to-face classes currently at or near 100% and distance education classes between 90 to 93%. Numerous 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 compensated for the impact on FTES generated with reduced FTEF allocations. *Strategy 2.1, 2.4, 2.6, 3.5*.
4. [Load values](#) have increased 15.5% (fall terms) to 17.4% (spring terms) over the past five years. Load consists of the ratio of Weekly Student Contact Hours (WSCH) to Full-time Equivalent Faculty (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 College reached 568 in fall 2010. *Strategy 2.4, 3.5*.
5. Miramar College has increased the number of associate [degrees and certificates](#) awarded by 14.6% over the past five years. The total number of awards increased from 822 in 2006-07 to 1,052 in 2009-10, an increase of 22.2%, but fell to 903 awards in 2010-11. These numbers reflect the college's ability to offer a full program of study in a variety of disciplines, adequate counseling and other student support services. *Strategy 1.2, 1.3, 1.5, 2.1*.
6. The number of students transferring to four-year institutions has increased 24% over the past five years. The 794 transfers that took place in 2010-11 include [transfers](#) to both 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*.

To summarize, San Diego Miramar College has reduced credit course offerings by more than 10% over the past five years, but has experienced a 17% increase in student headcount enrollment, also measured as a 6% increase in full-time equivalent students (FTES). Fill rates in all classes are now between 90-100%, indicating that students are utilizing every available seat. These data are confirmed by an average 16% increase in faculty load, as calculated by the increased number of student contact hours and decreased numbers of full-time equivalent faculty (FTEF). Achievement of degrees and certificates over the last five years have also risen roughly 15%, limited only by the number of courses the college can offer. Additionally, the number of transfers to public and private four year institutions has increased 24%, indicating that students pursuing a four year degree, or higher, have utilized San Diego Miramar College to access their goal in higher education. Unfortunately, state budget reductions have created a limited resource of courses taught at San Diego Miramar College, but student have actively sought out

available seats and maximized their persistence, retention and success, while achieving significantly higher outcomes as seen in the number of degrees and certificates earned, as well as transfer to four year institutions. Shrinking financial resources continue to emphasize the need for strategic enrollment planning, and consideration of non-traditional financial resource development.

Alignment of Annual and Strategic Planning Processes

The primary outcome of Educational Master Planning is to identify common planning themes that align strategic planning goals to annual operational plan activities. Strategic Plan goals and objectives identified by the college are addressed by departments and programs within Instruction, Student Services and Administrative Services through development of three year plans and annual implementation plans. During development of their three year plans, departments and programs also identify their strengths, weaknesses, opportunities, and threats (SWOT) to be used with annual planning and the Program Review process. This SWOT analysis functions as an “internal scan” to inform updates to the college’s Strategic Plan, along with environmental/external scan information, budget and resource information, and the college mission. A summary of SWOT analysis for 2010-2011 is seen in below in table 1:

Table 1.

College Characteristics 2010-2011*

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 / Hiring freeze
- 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 fifty percent 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

- State-wide budget crisis
- Limitations provided by the fifty percent law
- San Diego Community College District hiring freeze
- Funding
- Public four-year institutions have raised acceptance criteria and reduced enrollments

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

As mentioned above, division and department plans also integrate with the college's other multi-year operational plans. Operational plans may focus on functional areas within the college, or have college-wide implications (e.g. the Facilities Plan, Technology Plan, and Human Resources Plan). Other operational college 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 life cycle of operational plan varies depending on the nature of the plan and on external reporting requirements, but the college requires that starting in 2012-2013 each plan is reviewed annually.

Annual Program Review Process

Departments and programs use prior year data originating from reports provided by the District Office of Institutional Research and Planning, Student Learning Outcome Assessment data provided by the SLOAC Coordinator, and information provided by Career and Technical Education advisory committees or other external partners to inform the identification of future goals and objectives to improve student learning, college services and the overall program success. Program review at San Diego Miramar College utilizes the following guidelines:

Definitions

Goals are general guidelines that explain what a department or program wants to achieve. Goals are usually long-term and describe the general future vision of a program.

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

Goals and objectives should:

- Capitalize on a program's strengths
- Minimize or compensate a program's weaknesses
- Take advantage of emerging opportunities
- Avoid or mitigate threats

Steps:

1. Summarize goals, plans, or visions for a program from the previous planning cycle
2. Report on progress of the objectives identified in the previous program review cycle, citing appropriate evidence.
3. Summarize future goals, plans, or visions for a program and indicate specific alignments with campus-wide strategies.
4. List the objectives for a program for a period of 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 achievement and outcome data, as specified above. The report requires 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 assist with analysis of a program's strengths, weaknesses, opportunities and threats (see Appendix B in the Program Review/Planning Annual Report). Program Review information is used to plan new program activities, identify future needs, and to assess achievements from the previous year.

Deans and directors summarize program review information that informs annual updates of the three-year Division Plans. Program review documents from each division also are reviewed by the Vice Presidents and forwarded to the college's Planning and Institutional Effectiveness Committee to develop the Annual Institutional Effectiveness Report. These data also are used to inform updates to, maintain the consistency of, and manage operational plans, such as the Facilities Plan and the tentative college budget. Starting in 2012-2013 Division Plans will include a summary of prior year planning activity accomplishments, a report of division achievement metrics, and learning outcome measures. The final Division Plans for instruction, student services, and administrative services are due on March 15 of each year.

Outcome Measurement

Achievement of strategic plan goals and objectives is measured through accomplishment of planned activities, as measured by program faculty and staff. The campus community is given flexibility in determining progress toward completing planned activities, as assessments may be designed using quantitative and/or qualitative methods, as appropriate. Department and program planning activities may represent projects conducted in a single year, or carried forward multiple years and modified as needed. Assessment and analysis of achievement and outcome measures is conducted annually both as an indication of progress toward local department planned goals and objectives, and the division's progress in meeting the college's strategic goals and objectives.

Part III:
San Diego Miramar College
Planning Themes for 2011-2014

Trends in Higher Education:

Educational planning within the California Community Colleges requires institutions to examine not only their enrollment trends and population projections, but the changing fabric of their communities, including business and industry needs, the local economy, changes in technology, environmental considerations, national and regional politics, as well as current topics of interest in society. The following observations result from an exhaustive review of current events, policy changes and educational literature:

Education: Student population trends will change over the next fifteen years. San Diego Miramar College will serve older and more diverse students, more self-directed and proactive in their college education. Currently, many students enroll part-time, and many attend college to prepare for a job or enhance their work skills. More students need to develop basic skills in math and English to succeed in college. This increases the amount of time it takes students to earn a degree and makes it less likely that they will finish college. Demands for increased efficiency and student completion of degrees and certificates conflicts with increased student needs for pre-college education and student interest in shorter-term jobs training. Declining public funding puts more financial pressure on both two-year and four-year colleges. Public institutions are cutting their enrollments, and more costs are being shifted to students. Greater demand for workforce skills in science, technology, engineering and mathematics means that less funding is available for courses in the liberal arts and humanities, despite their positive impact on student learning.

Technology: Technology is increasing access to information around the world, and placing new demands on education. Technology is opening new program and curriculum options. Students want to take courses and access college services online, and want mobile access to learning resources. Technology and the Internet offers new ways to create, publish and access information, but this also makes it more difficult for users to judge the validity of information. Technology also offers the opportunity to reduce the costs of some college operations, although budget reductions make it difficult for colleges to pay the upfront costs of technology upgrades.

Economy: Education and technical skills are becoming critical to the ability to earn enough to support a family. The lack of skills for the jobs that will become available may cause a long-term increase in the base level of unemployment. Students are going deeply into debt to pay for their education. There is growing investment and development of the sustainable energy sector and an increasing focus on green jobs, such as in waste management, recycling, and transportation technology.

Environment: Significant changes are needed to maintain the ability of the Earth to support its human population. In the San Diego region, the availability of water is an issue of growing concern. Environmental sustainability is a growing area of focus for colleges.

Politics: More federal attention to community colleges includes expectations for increased productivity and accountability for student outcomes. The State Legislature is more likely to pass laws that affect the operation of the community colleges in an effort to increase productivity.

Society: San Diego is receiving an increasing number of refugees. Refugees from many countries choose to settle in San Diego County, where there is a growing immigrant community

Additional information is available from the [2006 External Scan](#) and [2010-2011 External Scan Update](#).

Planning Themes:

Master plans provide planning themes that help focus institutional and program level planning. The following themes and focus areas have been identified for each college division and instructional area for the 2011 through 2014 academic years:

College Planning Themes

Theme 1. Student Access - *Strategic Goals 1, 2, 3 and 4*

- Offer programs and classes that match the needs of our surrounding community, business and industry and support the diversity of our students.

Theme 2. Student Learning and Success - *Strategic Goal 1, 2 and 3*

- Offer support services that complement the academic needs of students and our community.

Theme 3. Responsiveness to Community and Workforce Needs - *Strategic Goal 4*

- Collaborate with our community, business and industry, K-12 and four-year university partners to create efficient pathways to jobs and college degrees.

Theme 4. Environmental Stewardship and Sustainable Practices - *Strategic Goal 3*

- Demonstrate environmental stewardship through implementation of best practices in energy conservation, water conservation, and implementation of green technologies.

Theme 5. Inclusion and Equity - *Strategic Goals 1 and 3*

- Demonstrate equity and inclusion for all students and employees in college processes and functions.

Instructional Division Planning Themes

Theme 1. Integrated Planning - Strategic Goal 5

- Integrate instructional planning to coordinate needs for facilities, staffing, technology, capital purchases and supplies.

Theme 2. Resource Development - Strategic Goals 4 and 5

- Develop new financial resources and in kind support from public and private grants, partnerships, and collaborations to support growth of programs and courses.

Theme 3. Innovation - Strategic Goal 4

- Develop new pilot programs to complement the emerging needs of business and industry.

Theme 4. Collaboration - Strategic Goals 1 and 2

- Collaborate with Student Services to deliver high quality support services, such as tutoring and supplemental instruction to appropriate student populations.

Theme 5. Efficiency - Strategic Goals 1, 2, 3, 4 and 5

- Identify new and more efficient ways to deliver instructional services

Student Services Division Planning Themes

Theme 1. Student Access - *Strategic Goals 1, 2, 3 and 4*

- Enhance existing student access to services such counseling, financial aid, assessment and placement services, educational planning, and degree/certificate audit functions.

Theme 2. Quality - *Strategic Goals 1, 2 and 3*

- Provide quality student support services regardless of location or mode of educational delivery.

Theme 3. Student Learning and Success - *Strategic Goal 1, 2 and 3*

- Collaborate with Instructional Services to offer effective services to special populations, including veterans and disabled students.

Theme 4. Integrated Planning - *Strategic Goal 5*

- Integrate Student Services planning to coordinate the need for facilities, staffing, technology, capital purchases and supplies.

Theme 5. Efficiency - *Strategic Goals 1, 2, 3, 4 and 5*

- Develop innovative and efficient ways to deliver student services.

Administrative Services Division Planning Themes

Theme 1. Collaboration - *Strategic Goals 1, 2, 3, 4 and 5*

- Provide support to faculty and staff in the areas of Budget Development, Financial Reporting and Purchasing

Theme 2. Efficiency - *Strategic Goals 1, 2, 3, 4 and 5*

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

Theme 3. Accountability - *Strategic Goals 1, 2, 3, 4 and 5*

- Provide fiscal accountability of cash operations and financial reporting through adherence to and compliance with sound business practices, district policies and regulatory agencies' requirements

Theme 4. Integrated Planning - *Strategic Goals 5*

- Integrate academic and co-curricular campus activities with community members participating in programs with the City of San Diego Park and Recreation department

Theme 5. Service Delivery - *Strategic Goals 1, 2, 3 and 5*

- Provide support such as printing, telephone, mail, shipping and receiving services in order to support campus educational goals

Appendix A.

Environmental Scan Update
2010-2011

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.ⁱ Several estimates have predicted the shortfall to continue to balloon between \$10 and \$20 billion more over the next fiscal year.

ii

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."ⁱⁱⁱ In response to resource reductions statewide, our district has made over \$30 million in cuts from the \$300 million general fund operating budget.^{iv} 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."^v 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.^{vi} 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. ^{vii}

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%]. ^{viii}

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. ^{ix} 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. ^x 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*. ^{xi}

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.^{xii} 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. ^{xiii} 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.” ^{xiv}

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

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

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

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

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

^vCarroll, 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

xiii San Diego Community College District. 2007-2010. Permanent Hiring Delays and Defunded FTEF Report.

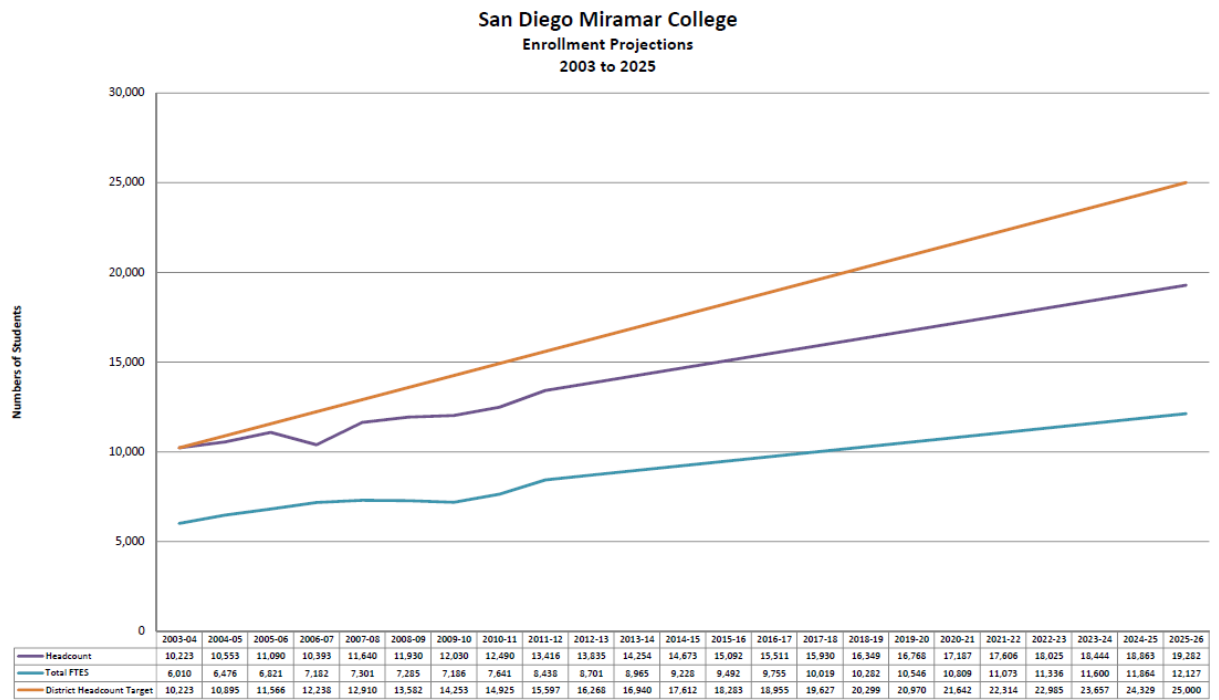
xiv San Diego Community College District, Citizens Oversight Committee. 2009. Proposition S & N Annual Report.

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.

Appendix B.

Enrollment Projections 2003-2025

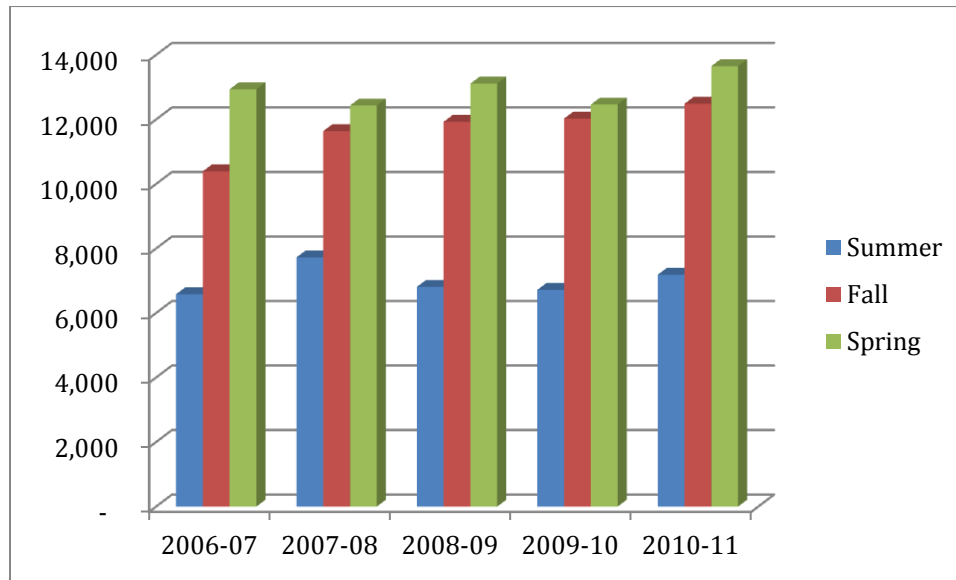


Enrollment projections for San Diego Miramar College based upon enrollment data, San Diego Association of Governments (SANDAG) projections, and U.S. Census Bureau statistics.

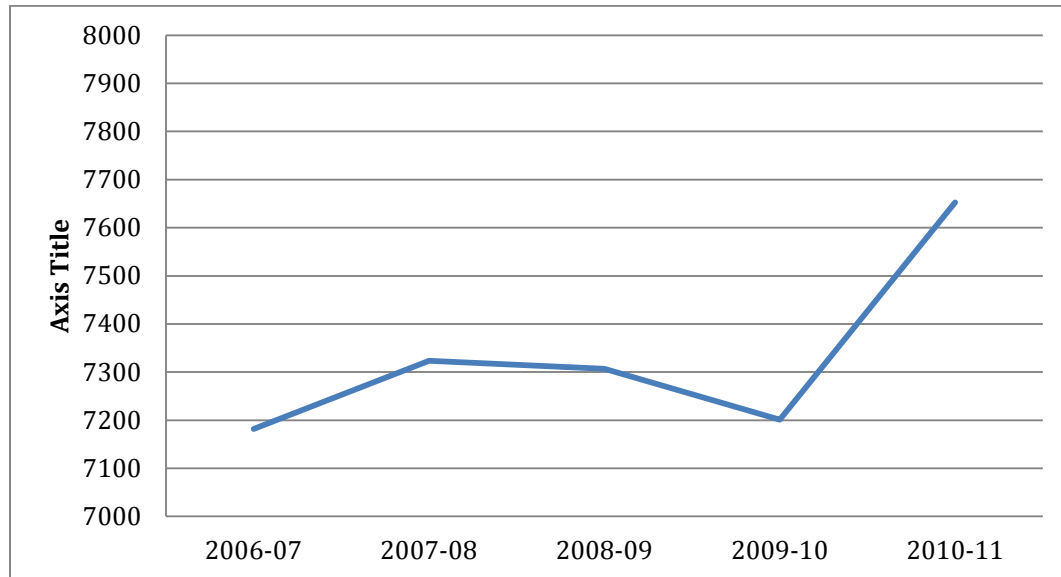
Appendix C.

Performance Indicators
2006-2011

Indicator 1: Headcount Enrollment

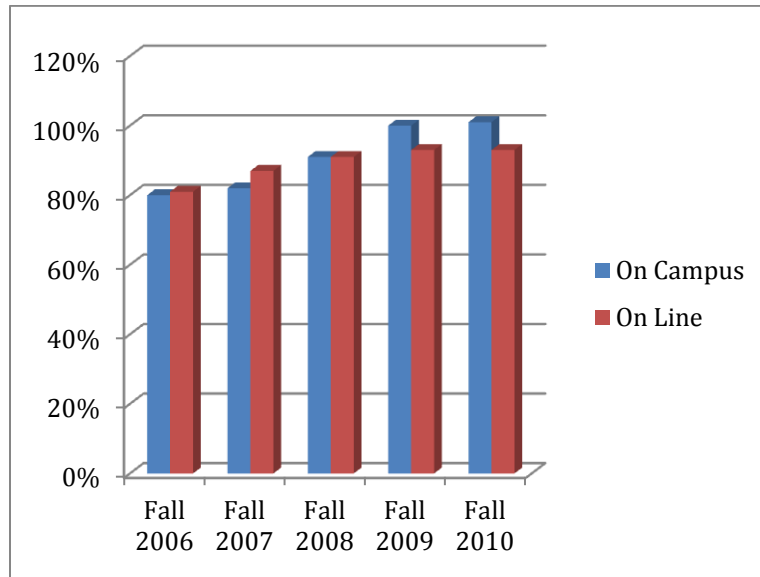


	2006-07	2007-08	2008-09	2009-10	2010-11
Summer	6,584	7,726	6,813	6,720	7,190
Fall	10,395	11,641	11,930	12,030	12,490
Spring	12,937	12,434	13,114	12,464	13,655

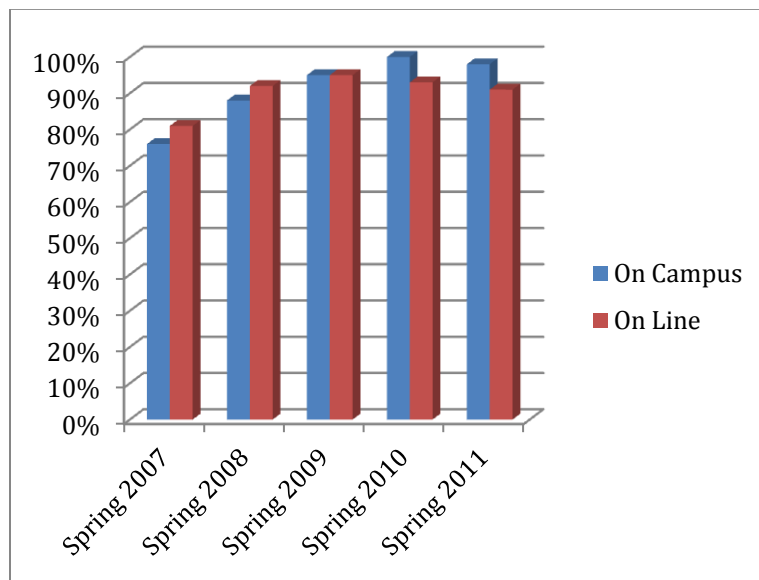
Indicator 2: Total Full-Time Equivalent Student (FTES)

	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

Indicator 3: Section Fill Rates

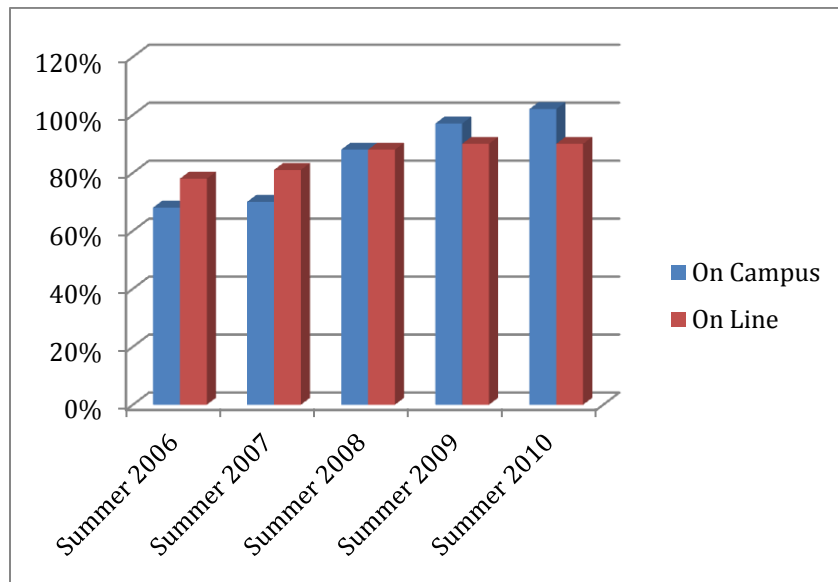


	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
On Campus	80%	82%	91%	100%	101%
On Line	81%	87%	91%	93%	93%



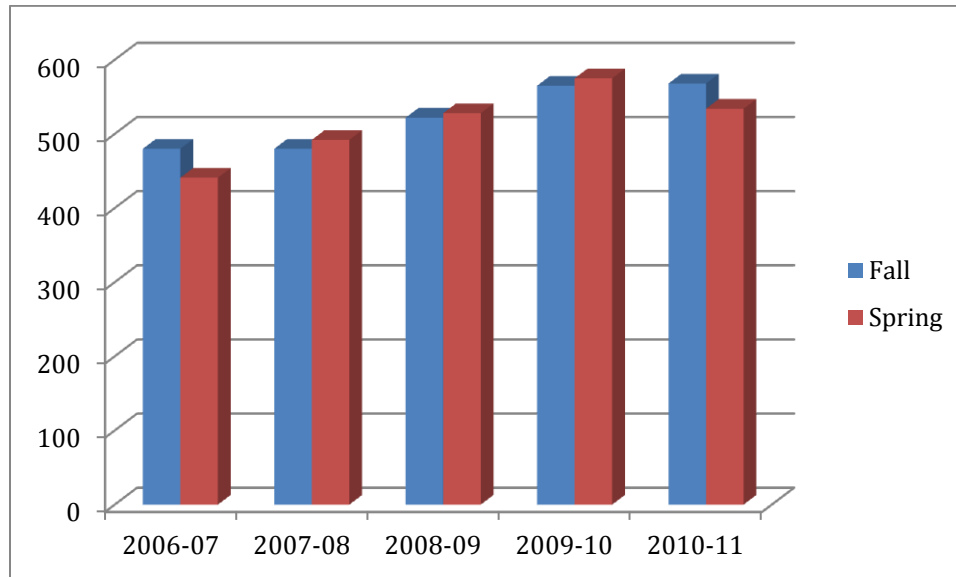
	Spring 2007	Spring 2008	Spring 2009	Spring 2010	Spring 2011
On Campus	76%	88%	95%	100%	98%
On Line	81%	92%	95%	93%	91%

Indicator 3 (Continued): Section Fill Rates



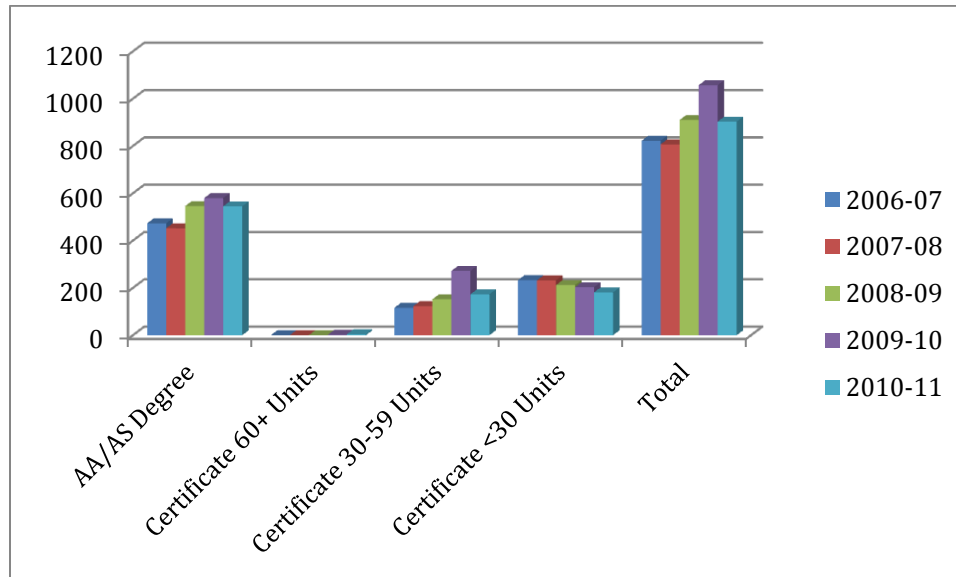
	Summer 2006	Summer 2007	Summer 2008	Summer 2009	Summer 2010
On Campus	68%	70%	88%	97%	102%
On Line	78%	81%	88%	90%	90%

Indicator 4: Productivity and Efficiency (Load)



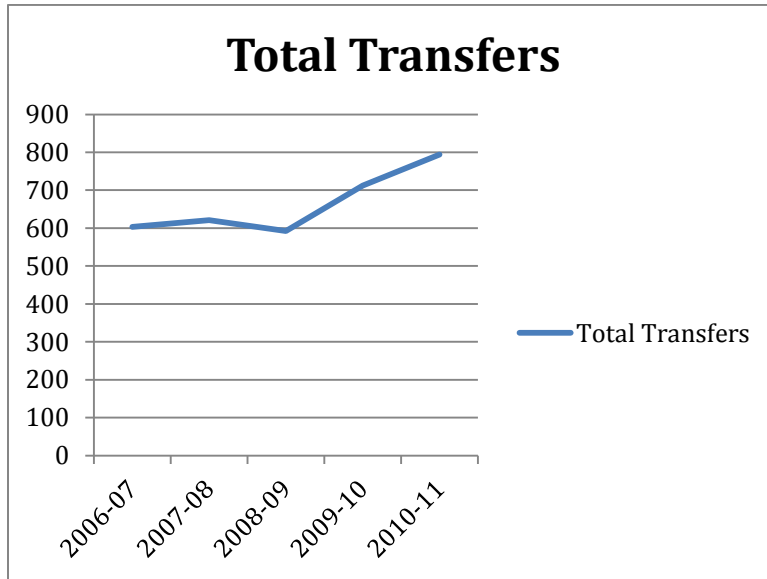
	2006-07	2007-08	2008-09	2009-10	2010-11
Fall	480	480	522	565	568
Spring	441	492	528	575	534

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

Indicator 6: Annual Transfer Volume



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

