

San Diego Miramar College

Instructional Services Division Three-Year Plan

2011-2014



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The San Diego Miramar College Instructional Division Plan is designed to align instructional department/program goals and objectives with the college's Strategic Plan goals and strategies. The Instructional Division Plan aligns 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, educational programs and services for university transfer, general education, basic skills, and workforce preparation. The following planning themes, as outlined in the Educational Master Plan, provide a context for development of divisional planning activities and link directly to Strategic Plan goals, strategies and objectives:

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

Instructional Planning Goals by School –

Business, Technical Careers and Workforce Initiatives

- Automotive
 - Develop a general automotive program to meet NATEF certification requirements.
 - Increase staffing to support Honda, Toyota and enhanced general automotive programs.
- Aviation
 - Develop new and enhance existing industry partnerships to support program review and continuous improvement.
 - Establish a new industry advisory board to inform current technical training needs.
- Aviation Maintenance
 - Develop new and enhance existing industry partnerships to support program review and continuous improvement, with emphasis on composite technology.
 - Establish a new industry advisory board to inform current technical training needs.
- Business
 - Increase full-time staffing to address program needs
 - Develop new and enhance existing industry partnerships to support program review and continuous improvement.
 - Design new or re-package existing business courses to provide short-term stackable certificates for high demand skills.
- Child Development
 - Align reporting processes to meet local and state licensing and national accreditation standards (NAEYC)
 - Assess staffing needs to meet state requirements
 - Need to maintain currency in licensing changes per CA Dept of Education, align courses to meet CSU transfer requirements, and provide quality teaching and learning services to students.
 - Develop and deliver appropriate counseling and tutoring services.
- Diesel Technology
 - Expand program through development of curriculum for Alternate Fuel and Emission Control Technology.
 - Expand program into new facilities, including increased staffing and acquisition of alternate fuel vehicles.
- Paralegal
 - Collaborate with the Business Department to develop short-term stackable certificates for entrepreneurship for small business and legal secretary programs.
 - Increase staffing to address additional programs and courses.

Liberal Arts

- Establish the appropriate number and proportion of general education courses to support a comprehensive college.
- Increase full and part-time faculty staffing to address program needs.
- Establish self-sustaining English/ESOL basic skills programs.
- Enhance facilities to better support the English Department and basic skills programs.
- Develop and implement a career-oriented music program.
 - Develop curriculum and program criteria to meet industry demands.
 - Pursue state and accreditation authorizations.
- Fully develop and implement a career-oriented graphic arts program.
 - Develop new and enhance existing industry partnerships to support program review and continuous improvement.
 - Identify and pursue funding sources to support program costs.

Library & Technology Services

- Plan for new and enhance existing Library and Learning Resource Center (LLRC) programs and services.
 - Utilize program review process to identify areas of excellence and opportunities for growth.
 - Identify optimal service hours and assess program staffing requirements.
 - Identify total cost of ownership for new programs and facilities.
 - Transition to new facilities
- Increase staffing to meet program requirements.
- Enhance technology planning processes to improve service to students, faculty, staff and administration.
- Increase budgets for subscriptions, technology, collection enhancements, and supplies to meet growth of the student population.

Mathematics, Biological, Exercise and Physical Sciences

- Mathematics
 - Increase full-time faculty staffing to address program needs.
 - Expand funding for Math Lab tutoring and supplemental instruction.
 - Increase student success by modeling the successes seen with the Basic Skills Initiative.
- Biology
 - Address existing program shortfalls, including staffing and supply budgets.
 - Enhance student success by utilizing student learning outcome data to inform professional development activities, departmental process and curriculum improvements.

- Chemistry & Physics
 - Address existing program shortfalls, including staffing and supply budgets.
 - Enhance student success by utilizing student learning outcome data to inform professional development activities, departmental process and curriculum improvements.
- Medical Laboratory Technician
 - Transition the Medical Laboratory Technician program to general fund support.
- Exercise Science and Athletics
 - Expand men and women's athletic programs.
 - Develop a dedicated strength and conditioning facility.
 - Increase staffing and administrative support.

Public Safety

- Administration of Justice
 - Utilize program review process to identify a cycle of equipment purchase and replacement to support perishable skills training, such as firearms and safety equipment.
 - Improve instructional delivery and effectiveness through monitoring of program outcomes, changes to local agency department policy and the California Commission of Peace Officer Standards and Training, and best practices from both public training institutions and law enforcement agencies.
- Emergency Medical Technician
 - Utilize program review process to improve student retention.
 - Increase student access to practical training, such as clinical and ambulance experiences.
- Fire Protection Technology
 - Develop and implement a Fire Command Center
 - Enhance existing agency partnerships to support program review and program enhancements
 - Identify and acquire donations of fire equipment.
 - Maintain federal, state and local regulatory compliance
 - Ensure FEHSE compliance
 - Ensure CSFM compliance
- Introduce a Military Studies program for San Diego-based enlisted personnel

Instructional Achievement Indicators

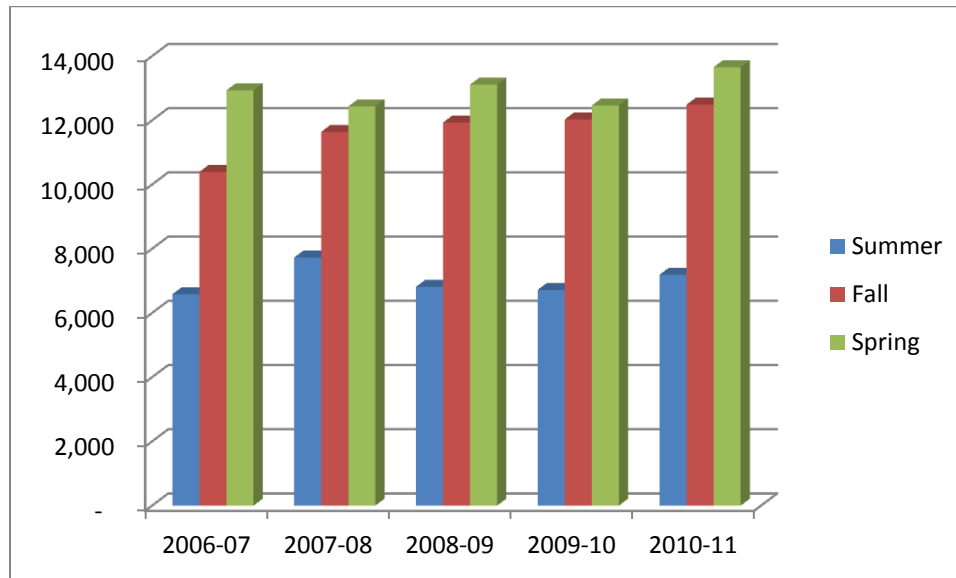
The Instructional Division Plan also includes an analysis of achievement indicators related to the instructional program offered by San Diego Miramar College. These common measures are used to assess trends related to enrollment, completion, and operational efficiency. In addition, data are used as a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

The Instructional Division utilizes a number of achievement indicators, as seen in the college's annual Program Review reports prepared by program faculty and staff, as well as the college's Factbook and Scorecard prepared by the District Office of Institutional Research and Planning to assist in the evaluation of division activities and inform future planning. These indicators, along with student learning outcomes (SLO's) gauge the effectiveness of the division in meeting the needs of student learning and goal attainment. An assessment and analysis of Program Review data is conducted each year using five year trended data. Each indicator is linked to one or more Strategic Plan goals and therefore helps departments and programs assess their contribution towards achieving Strategic Plan goals. This process relies heavily upon the achievement data and student learning outcomes reported in the College's annual Program Review reports which are discussed at the department, program, division and college levels.

The following pages provide examples of key college-wide achievement indicators for the Instructional Division:

Scheduling and Efficiency Indicators

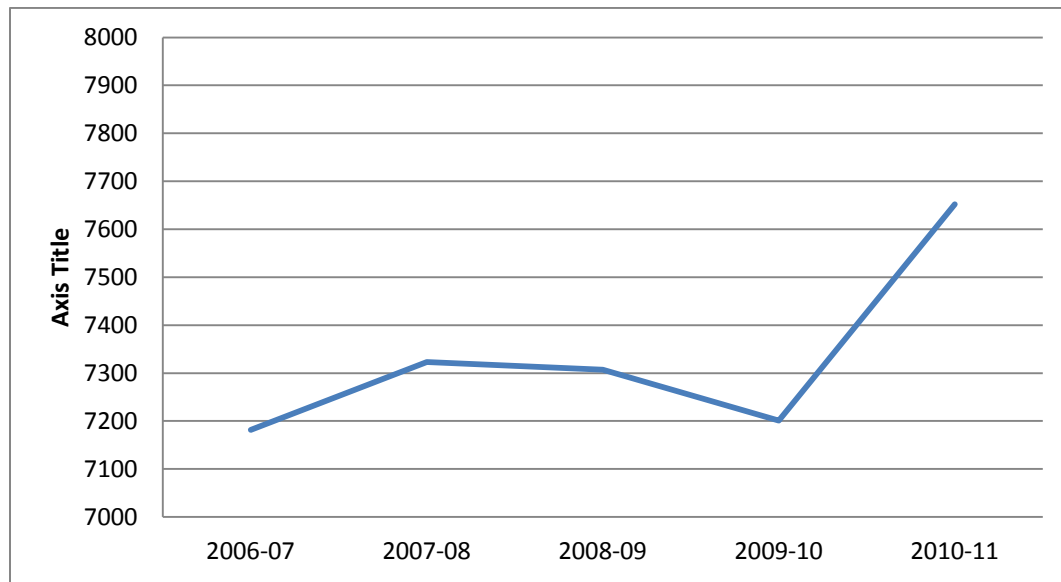
Indicator 1: Headcount Enrollment



	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* .

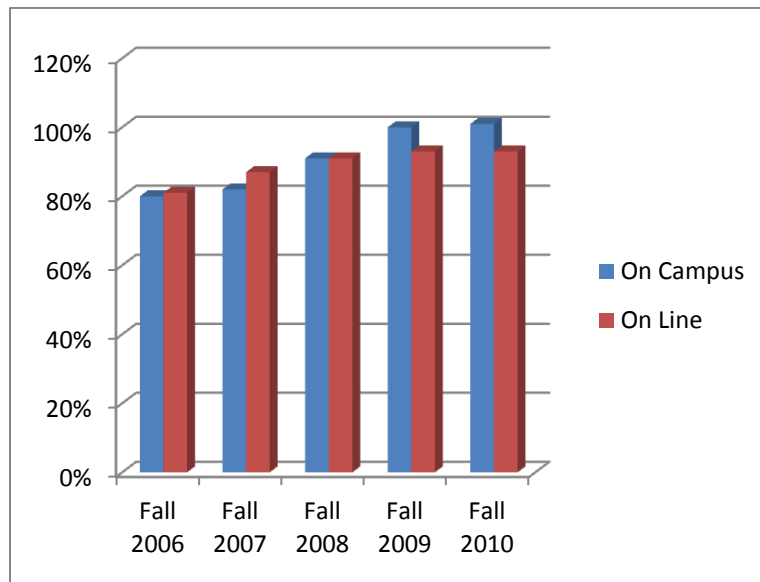
Indicator 2: Full Time Equivalent Student (FTES) Enrollment



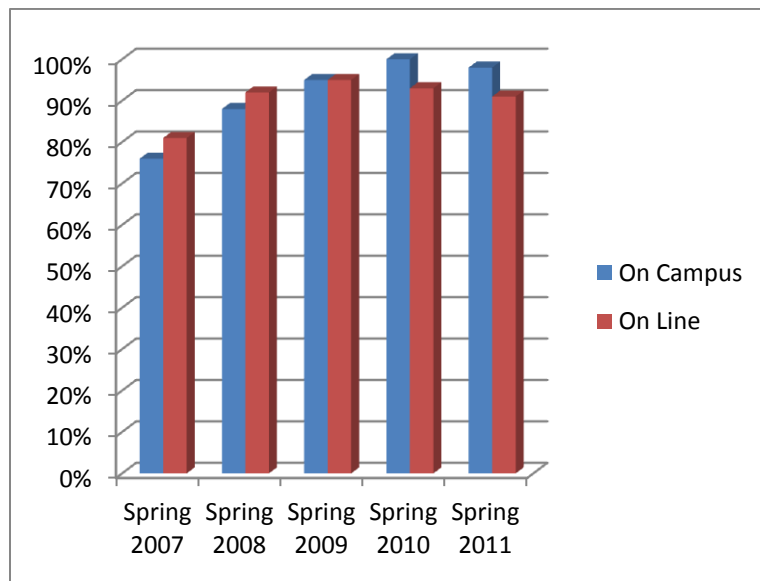
	2006-07	2007-08	2008-09	2009-10	2010-11
Credit	7162.28	7301.35	7284.94	7185.95	7640.92
Non-Credit	19.44	21.85	22.12	14.86	11.45
Total	7181.72	7323.2	7307.06	7200.81	7652.37

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

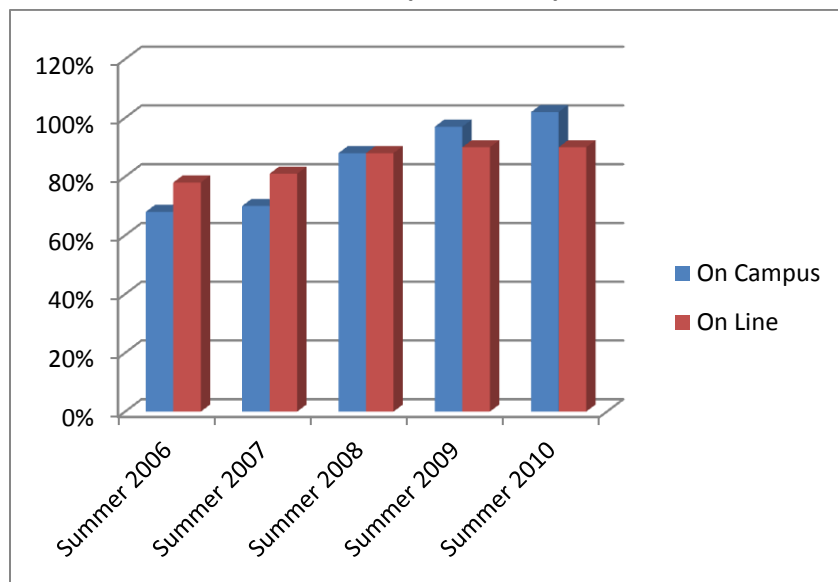


	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
On Campus	80%	82%	91%	100%	101%
On Line	81%	87%	91%	93%	93%



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

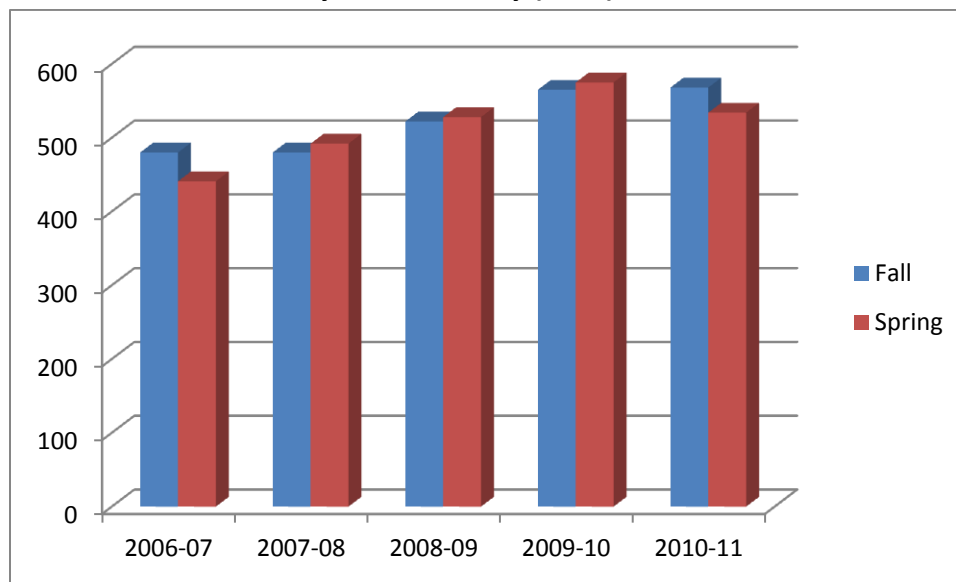
Indicator 3: Section Fill Rates (Continued)



	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)

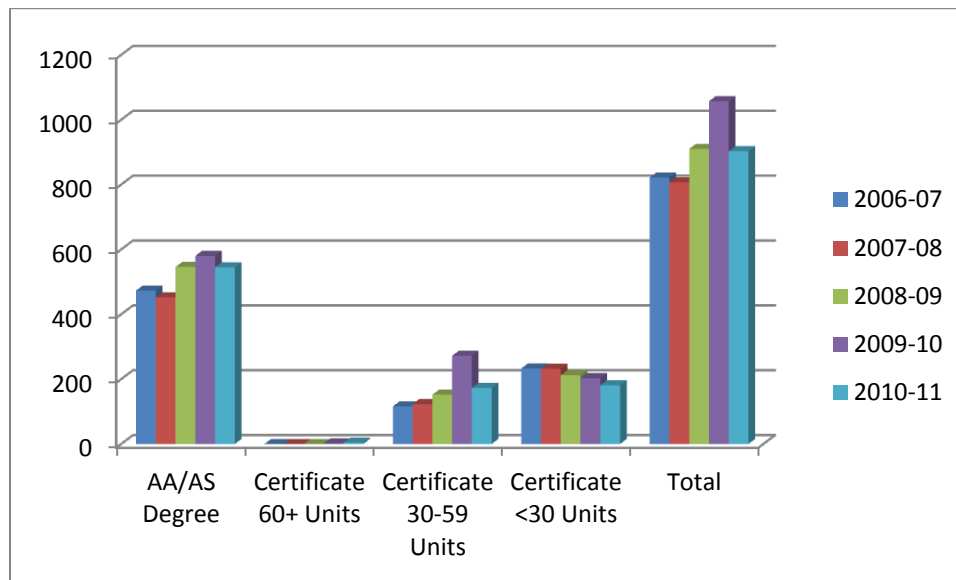


	2006-07	2007-08	2008-09	2009-10	2010-11
Fall	480	480	522	565	568
Spring	441	492	528	575	534

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 used to align 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 grid starting on page 18. In addition, departments and programs have identified their strengths, weaknesses, opportunities, and threats (SWOT). 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 – Three Year Plan Development

The Instructional Division Plan links the college’s Strategic Plan to the Instructional Program Review/Planning Report each year. As such, the Instructional Division Plan also aligns 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, strategies and objectives are listed for the current cycle with references to the Strategic Plan strategies. Beginning with the 2011-2012 Program Review/Planning process, programs list the previous cycle goals and objectives and report on the progress of the objectives identified in the previous program review cycle, citing appropriate evidence. 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.

Departments and programs within the Instructional Division report out on the following topics in their Program Review reports:

- *Program Description*
- *Goals*
- *Staffing needs*
- *Facilities needs*
- *Supply needs*
- *Other needs*

A grid containing a 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:”

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>Work toward Physical Sciences Autonomy. (MBEPS)</p> <p>Use program review to assess program quality, planning and resource allocation. (BTCWI)</p> <p>Provide Staff development for department chairs for guidance and assistance as needed in linking SLOAC and Program Review. (PS, BTCWI)</p>	<p>Natural Sciences Department was split into Physical Sciences and Biological Sciences effective 7/1/11.</p> <p>Completed by all departments. Program quality remains high; planning and resource allocation limited by budget crisis.</p> <p>Faculty have received Learning Outcome and Program Review Training</p> <p>Completed. All dept chairs and program directors attended SLOAC workshops and/or consulted with SLOAC coordinator.</p>		

<p>Complete student learning outcomes assessment cycle for all courses. (BTCWI)</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 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)</p> <p>Program Review completed for all departments and funding requests linked to data</p>	<p>In process. All departments have completed at least on assessment cycle and are on track to complete second cycle by Fall 2012.</p> <p>Completed and ongoing.</p> <p>Completed and ongoing.</p> <p>Ongoing</p> <p>Ongoing</p> <p>Requests for funding linked to data from Library, AV, ILC and PLACe.</p>		
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Strategic Plan Strategy 1.2: Enhance student success in basic skills for successful transition into degree applicable and career coursework.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Use advisory boards to direct improvement strategies, including the development and revision of curriculum as needed and to address basic skill requirements. (BTCWI)	Ongoing; CTE advisory meetings convened bi-annually. Updated curriculum to meet industry demand in Legal, Automotive, Diesel, Aviation programs		
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)	Activity underway. Basic Skills interventions identified as a funding priority when State support ends.		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
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)	Faculty maintained contact with Counseling, DSPS, and EOPS to inform students of all available services.		
Continue researching potential revenue sources, especially Homeland Security and other federal programs, including military groups. (PS)	Homeland Security and TSA contracts have been established. POST contracts are expected next fiscal year. 13 ISA's have been created.		
Work to acquire contract faculty & much needed staff. (MBEPS)	MBEPS worked with Hiring Committee to gain support for 6 of the top 7 ranked faculty positions. A full-time math faculty member and Athletic Trainer position were approved for hire.		
Work to secure adequate supply funding for classes. (MBEPS)	Supply funds remain a challenge. Faculty encouraged to develop Blackboard course shells to reduce printing.		

<p>Revise, update, & write curriculum for programs. (MBEPS)</p>	<p>Integrated 6-year course reviews completed for scheduled courses; revised catalog descriptions & deactivated courses in Exercise Science; MLTT program course revisions in progress.</p>		
<p>Provide course offerings that best serve students while adhering to the enrollment management model. (BTCWI)</p>	<p>In process. Course scheduling is driven by student need for program and degree completion. Increased student demand cannot be met with current Budget cuts negatively limiting course offerings.</p>		
<p>Develop class schedules through consultation between Departments and their Dean and in consideration of ongoing facility construction projects. (BTCWI)</p>	<p>Ongoing. No impact from construction projects.</p>		
<p>Integrate CTEA program planning to ensure a synergy in improvement strategies. (BTCWI)</p>	<p>Ongoing. CTEA requires annual assessment of program improvement strategies. All funded programs are showing improvement in student enrollment, retention, persistence and access to special populations.</p>		

Work to acquire qualified contract faculty and needed staff – determine key department needs and foster meeting those through the hiring process. (BTCWI)	Not completed. Budget cuts are severely limiting faculty hiring for all programs.		
Work to secure adequate supply funding for classes. (BTCWI)	Not completed. Budget cuts continue to limit supply funds. Perkins used for one-time needs. Overall, current supply budgets are inadequate to meet future program growth.		
Curricula will be evaluated for relevance, up-to-dateness, and value to students. (LA)	Ongoing		
The faculty will review all program curricula deactivate courses that are either not needed by students or unable to be offered. (LA)	Ongoing. Many courses already deactivated.		
The faculty will create a vision for the future of programs and begin creating curriculum for this future. (LA)	Ongoing.		
The dean and faculty will seek means to obtain the resources necessary for any future program development. (LA)	Ongoing.		

Strategic Plan Strategy 1.4: Provide faculty development in instructional and assessment techniques to enhance high quality, successful student learning.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<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. (MBEPS)</p> <p>Develop adequate funding resources to ensure providing needed professional development in all programs. (BTCWI)</p> <p>Encourage staff development to upgrade/update faculty skills to implement future programs in sync with Program Review. (BTCWI)</p> <p>Work with campus to develop budget line item for professional development</p>	<p>Faculty have been offered Flex training on these topics.</p> <p>Faculty participates in SLOAC workshops and discussions at department level.</p> <p>Ongoing. BTCWI Programs have effectively used limited CTE and EWD funds for relevant professional development activities and maintenance of industry and program certifications.</p> <p>ICS supervisor attended training for DSPS software funded through agency.</p> <p>AV supervisor attended InfoCom funded through campus resources.</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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>Work toward Physical Sciences Autonomy. (MBEPS)</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. (BTCWI)</p> <p>Improve the working relationship in terms of technical knowledge and personal interaction between BTC&WI departments and the campus Business Office. (BTCWI)</p> <p>Work with Counseling to develop mutually useful career pathway and career development program materials. (BTCWI)</p> <p>Create tools for student placement tracking in order to assess the effectiveness of school programs. (BTCWI)</p>	<p>Achieved 7/1/11</p> <p>Counseling, bookstore and admissions services have been offered at NTC.</p> <p>On-going. Limited services are available due to budget cuts. Child Development dept has successfully acquired BSI and counselor support.</p> <p>In process..New School dean is implementing new, consistent processes to improve working relationship.</p> <p>Not Completed due to limited staff and resources.</p> <p>Not Completed due to limited staff and resources.</p>		

Work with campus to develop hours of operation for LLRC (LT)	Establish hours of operation after move into building.		
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Strategic Plan Strategy 1.6: Adopt and support culturally relevant, cutting-edge instructional pedagogies, methods and approaches.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Review, assess, and update curriculum on an ongoing basis. (BTCWI)	Ongoing. Curriculum up for 6 year review will be completed by Spring 2012.		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<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. (MBEPS, BTCWI)</p>	<p>Bi-monthly meetings take place with law enforcement and fire agencies.</p> <p>CSBC & science departments continue to network with industry; new Wireless Health grant was awarded to investigate workforce needs; MLTT program graduates are passing state examination and securing jobs.</p> <p>In process. Labor market research underway to determine makeup of new Industry Advisory Committee for Business Dept.</p>		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Continue to advocate for student support services to be made available offsite at the NTC location. (PS)	Student support services are present at the start of each semester.		
Continue to advocate for delivery of the automotive program at Mira Mesa and Serra High Schools. (BTCWI)	Ongoing. Budget cuts have required cuts in course sections at high schools.		
Develop workforce education programs that integrate new technologies and delivery locations. (BTCWI)	Ongoing. Transportation Tech programs (Auto, Diesel) are integrating new, green technologies to meet industry standards.		
Classes will be scheduled according to our best data regarding student needs and pedagogical resources. (LA)	Ongoing		
Develop enrichment programs to be offered at LLRC and Library outside of regular class times (LT)	Planning continues after move into LLRC.		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Consistent with industry, business, and academic partners continue to develop and use new tools for the delivery of program instruction. (BTCWI)	Ongoing. CTE faculty use smart classroom technology, several have created online teaching tools, hybrid and/or are offering fully on-line courses to enhance student learning and access.		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Expand WiFi and other technical capacities to enhance lab instructional delivery. (BTCWI)	In Process. New and renovated buildings – WiFi ready.		
Improve overall update of business software capacities and computer technology to ensure an up-to-date learning environment. (BTCWI)	In Process. FF&E funds and grant resources have been used to improve learning environment in all CTE programs except Child Development.		
Install 2 library computer classrooms for Bibliographic Instruction & promote hands on training (LT)	Promote hands-on training for instructors & students.		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>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)</p> <p>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. (BTCWI)</p>	<p>Student Services and basic skills assistance has been made available to PS students.</p> <p>Not Completed. Resources for SS are limited due to budget cuts and workload reductions. Grant programs cannot meet high student demand for student success services, particularly contextualized basic skills.</p>		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<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. (MBEPS)</p>	<p>Flex training and some Perkins-funded workshops have been utilized.</p> <p>Perkins funding has been the source for non in-house professional development activities.</p> <p>All faculty meet Flex requirements; All school travel funds were expended; Instructional lab support and clerical staff attended workshops; 2 faculty sabbaticals completed; 2 sabbatical proposals submitted for 2012-2013; Professional development encouraged by Dean and Department Chairs in meetings.</p>		

<p>Continue to use industry, business and academic partners to foster professional development training and opportunities. (BTCWI)</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. (BTCWI)</p> <p>Encourage staff development to upgrade/update faculty skills to implement future programs. (BTCWI)</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>	<p>Ongoing. BTCWI faculty have attended training workshops offered by industry (Toyota, Honda) Faculty are utilizing campus training discipline specific online training modules for staff development.</p> <p>Ongoing –Utilizing grant funds (CTEA, SB-70, ATTE) to cover training costs for updating skills in new technologies, industry certifications and emerging occupations/industry trends</p> <p>Ongoing.</p>		
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Strategic Plan Strategy 2.6: Foster both internal and external marketing and outreach activities that promote the college's instructional programs and student services.

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

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>Revise, update, & write curriculum for programs. (MBEPS, BTCWI)</p>	<p>Integrated 6-year course reviews completed for scheduled courses; revised catalog descriptions</p> <p>Ongoing. New curriculum development in Auto, Diesel, Aviation and Para-Legal address global awareness and sustainable practices.</p>		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Actively work with Advisory Committees, committee members, and students to recruit a diverse population in BTCWI programs. (BTCWI)	Ongoing. Leveraging CTEA and other grant funds to recruit non-traditional students to CTE programs		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Work through Advisory Boards and the ATTE Center to host technical training programs and industry training on campus. (BTCWI)	Ongoing. ATTE Center continues to host industry seminars in sustainable transportation and environment practices Toyota Corp is using Auto facility for industry training of incumbent workers.		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Promote an interactive and flexible college website that effectively introduces students to TCWI programs. (BTCWI)	In Process. Departments and Programs (Diesel, AVIA, AVIM, CHIL) are working with campus PIO to design and expand program websites. More technical support staff are needed to assist faculty with development of CTE websites.		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Outreach to the community including area high schools, CTE programs, Advisory Boards and through the ATTE Center network. (BTCWI)	Ongoing. ATTE Center is funding outreach activities for transportation programs.		
Investigate the use of workforce training programs as an outreach tool. (BTCWI)	Not Completed. Limited resources and staff are limited due to budget cuts		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<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. (MBEPS)</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. (BTCWI)</p> <p>Ensure that equipment as specified is purchased in the completion of new facilities on campus (BTCWI).</p> <p>The dean will work closely with facilities planning committee to fully understand the nature of any plans and work to be undertaken on campus, and will keep the vice president of instruction informed of these activities so that the Educational Master Plan can be continually updated. (LA)</p> <p>Dean work closely with faculty & staff regarding LLRC completion and purchase of FFE specified items (LT)</p>	<p>Entire FIPT and EMGM faculty and staff have been involved in all planning stages.</p> <p>Faculty and staff actively working with architect & FF&E District purchasing staff</p> <p>Ongoing. Automotive Facility – complete. Diesel and Aviation facilities are under construction.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Move into LLRC scheduled June 4, 2012.</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.

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>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. (MBEPS, BTCWI)</p>	<p>Homeland Security and TSA contracts are in place. POST contracts are expected next fiscal year. 13 FIPT ISA's are in place.</p> <p>Bi-monthly meetings are held with law enforcement and fire agencies.</p> <p>Awarded new Wireless Health grant to survey new industry workforce needs; collaborated with Scripps Ranch HS to develop STATWAY fast-track math courses.</p> <p>In process. Labor market research underway to determine makeup of new Industry Advisory Committee</p>		

Continue and strengthen present partnerships with Toyota, Honda, MTS, Hawthorne Machinery, Sanders Composites and other Advisory Board members. (BTCWI)	Ongoing partnerships remain current and active		
Develop and expand Business Program partnership opportunities. (BTCWI)	In process.		
Assess workforce training program needs and opportunities. (BTCWI)	Ongoing – as required by CTEA.		
Expand and strengthen the Child Development student club and determine opportunities for program support. (BTCWI)	In process. Limited opportunities for program support of the student club.		
Assess and plan for a General Automotive program to meet NATEF certification requirements. (BTCWI)	In Process. Review underway to determine faculty requirements, curriculum, equipment and scheduling needs		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<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. (MBEPS)</p>	<p>Bi-monthly meetings are held with law enforcement and fire agencies.</p> <p>Awarded new Wireless Health grant to survey new industry workforce needs; collaborated with Scripps Ranch HS to develop STATWAY fast-track math courses; CTE Biotechnology Advisory Board currently developing "certification standards" for industry.</p> <p>In process. Labor market research underway to determine makeup of new Industry Advisory Committee</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. (BTCWI)	Ongoing. Program Directors have expanded or are recruiting new membership in paralegal, aviation and diesel depts. Collaboration with District EWD Office has been initiated to enhance advisory boards. .		
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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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<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. (BTCWI)</p> <p>Provide professional development opportunities on the campus for respective faculty in the region. (BTCWI)</p> <p>Promote LLRC & rental potential for community (LT)</p>	<p>Bi-monthly meetings are held with law enforcement and fire agencies.</p> <p>Ongoing . Program Faculty, ATTE Director and Dean serve on multiple career technical boards and committees throughout the region.</p> <p>Ongoing. ATTE and CTEA funded activities have included workshops in Spec. Pops and Sustainable Energy practices</p> <p>Dean work with PIO & VPA to promote LLRC.</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
Continue researching potential revenue sources, especially Homeland Security and other federal programs, including military groups. (PS)	Homeland Security and TSA contracts are in place. Military Studies program reactivated pending a contract with the Navy.		
Increase industry relationships. (MBEPS)	Annual Advisory Board meetings are hosted to validate our CTE programs.		
Participate with other programs and the administration in developing a process. (BTCWI)	Not completed. School Dean and Leadership team will work with VPI to develop a process.		

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. (BTCWI)</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 updating of the Educational Master Plan. (LA)</p> <p>Dean assist VPI in updating of Educational Master Plan (LT)</p>	<p>Not completed. Short term plans are established annually to meet CTEA requirements for funding. Long term plans will be addressed by School Leadership in 2012-13.</p> <p>Ongoing.</p> <p>Completed 5/2/12 and ongoing.</p> <p>Completed 5/2/12 and ongoing.</p>		

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

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>Identify funding priorities for Perkins fund usage. (PS)</p> <p>Identify funding priorities for Perkins fund usage and the campus budget process. (BTCWI)</p> <p>Create and assess opportunities for new grant and other related program funding. (BTCWI)</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>Input from faculty and community partners has been sought.</p> <p>In Process. School Dean is convening meetings with campus-wide stakeholders to assess past practice. New priorities will be identified by March 2012.</p> <p>In –Process. Collaboration with District Grants Office has been initiated to increase awareness of new grant opportunities for the CTE programs.</p> <p>Ongoing.</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)	Ongoing. The Graphics Arts program is now partially funded by Perkins Grant.		
Dean & LLRC staff develop plan to establish partnerships for support of supplemental college and community programs scheduled in LLRC (LT)	Planning to begin after move into LLRC.		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
Maintain up-to-date program budgets and need assessments in order to respond rapidly and effectively to potential budget changes. (BTCWI)	In Process. School Leadership and Dean are establishing new procedures for assessing program needs and effectively leveraging funds .		
Dean & PLACe Acting Director working with District regarding baseline funding for tutoring (LT)	Advisory Work Group develop next step plan.		

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.

Program/Department Goals/Planned Actions to Meet College Strategic Goal or Strategy	Assessment and Analysis		
	2011-2012	2012-2013	2013-2014
<p>Participate with faculty, staff and management in campus committees and governance activities. (BTCWI)</p> <p>Ensure LLRC faculty & staff are represented on campus committees and governance activities (LT)</p>	<p>Ongoing. BTCWI faculty are actively involved in high profile campus committees and governance activities such as Academic Senate, Priority Hiring Committee, PIE, Program Review, SLOAC Committee, CEC and Campus Governance Committee.</p>		

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

- 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

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