MIRACOSTA COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES

SPECIAL MEETING
9 A.M. – WEDNESDAY – AUGUST 26, 2015
AZTLAN A/B – STUDENT CENTER
OCEANSIDE CAMPUS

AGENDA

I. CALL TO ORDER

II. FLAG SALUTE / ROLL CALL

III. PUBLIC COMMENT ON ITEMS ON AND NOT ON THE AGENDA

ITEMS ON THE AGENDA: Members of the audience may address the Board of Trustees on any item listed on the agenda when that agenda item comes up for discussion and/or action. Comments will be limited to three (3) minutes per agenda item and a total of fifteen (15) minutes of public comment on an item, unless waived by the board. Consent items are considered routine and customary district business, and are voted on in one vote; however, a board member or a member of the audience may request that an item listed on the consent items be removed and considered individually.
ITEMS NOT ON THE AGENDA: Members of the audience may address the Board of Trustees on any topic not on the agenda so long as the topic is within the jurisdiction of the district. Under the Brown Act, the board is not permitted to engage in public discussion or take any action on an agenda item not on the agenda, except that members of the board may briefly respond to statements made or questions posed by persons exercising their public testimony rights under Government Code §54954.3. In addition, on their own initiative, or in response to questions posed by the public, a member of the board may ask a question for clarification. A member of the board or the board itself may provide a reference to staff (superintendent/president) or other resources for information, request staff (superintendent/president) to report back to the body at a subsequent meeting concerning any matter, or take action to direct staff (superintendent/president) to place a matter of business on a future agenda. Comments from visitors shall not exceed three (3) minutes unless the board waives the time limit. The board may also limit the total amount of time for speakers on a particular topic to fifteen (15) minutes.

IV. CHANGES IN AGENDA ORDER

V. WORKSHOP

A. Board Visioning and District Identity

VI. ADJOURNMENT

UPCOMING MEETINGS
2:30 p.m. – August 26, 2015
3 p.m. – August 26, 2015

Board meetings are held in meeting rooms that are accessible to those with mobility disabilities. If you wish to attend the meeting and you have another disability requiring special accommodation, please notify the Board Assistant Secretary, 760.795.6610, 760.757.2121, extension 6610, or 619.755.5155, extension 6610. The TDD number is 760.439.1060. In compliance with Government Code §54957.5, nonexempt writings that are distributed to a majority or all of the MiraCosta Community College District Board of Trustees in advance of their meetings may be viewed at the Office of the Superintendent/ President, One Barnard Drive, Oceanside, California, or by clicking on the Board of Trustee's Web site at http://www.miracosta.edu/OfficeOfThePresident/BoardofTrustees/Agendas.htm. Such writings will also be available at the board meeting. In addition, if you would like a copy of any record related to an item on the agenda, please contact Evelyn Crogan, Executive Assistant to the Superintendent/President, at 760.795.6610 or by e-mail at ecrogan@miracosta.edu.

Subject: **Board Visioning and District Identity**	**Attachment:** **None**
Category: **Workshop**	**Type of Board Consideration:** ✔ **Information** **Consent** **Action**
	Approved for Consideration: **Sunita V. Cooke, Ph.D.** **Superintendent/President**

BACKGROUND

The Board of Trustees has requested an opportunity to reflect on the district's history and review data projections as it considers long-term planning.

STATUS

Dr. Cindra Smith will facilitate a discussion of historical aspects of the district with a review of data and projections about the community, a discussion of the implications of the data, and the future directions for the college. This deliberation will be a part of a college-wide review of the college mission and consideration of vision and value statements, and future planning updates to be conducted in 2015–2016.

RECOMMENDATION

For information only.

EDUCATION MASTER PLAN ADDENDUM 2015-2020

Kim Coutts · Dr. Mary Benard

EDUCATION MASTER PLAN
ADDENDUM 2015-2020

EDUCATION MASTER PLAN SUBCOMMITTEE MEMBERS

Mary Benard
Theresa Bolanos
Kimberly Coutts
Scott Fallstrom
Mike Fino
Lise Flocken
Trudy Fore
Joanne Gonzales
Melissa Lloyd-Jones
Charlie Ng
Bob Pacheco
Dick Robertson
Rita Soza
Jane Sparks
Al Taccone
Katie White
Sheri Wright

MIRACOSTA COLLEGE

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EDUCATION MASTER PLAN
ADDENDUM 2015-2020

OVERVIEW

- Provides direction to college instruction, support and business services on what the district wants to accomplish over the next 5 years
- Is grounded in the CMP and is driven by the mission statement & institutional goals
- Will serve as a key reference for Program Review and the allocation of resources

MIRACOSTA COLLEGE

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EDUCATION MASTER PLAN
ADDENDUM 2015-2020

GUIDING PRINCIPLES

- Enrollment management strategies demonstrate the College's commitment to student access & success
- College ensures programs & services are flexible and responsive to student, community & industry
- Enrollment management is used to inform resource allocation & facilities planning

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EDUCATION MASTER PLAN
ADDENDUM 2015-2020

SAN DIEGO COUNTY COMMUNITY COLLEGES

MiraCosta College Residents

	n	%
District Resident	11,770	61%
Outside the District - San Diego County Resident	6,509	34%
Outside the District - In California, but not San Diego County	672	3%
Out of State	106	1%
International Address	268	1%
Grand Total	19,325	100%

MIRACOSTA COLLEGE

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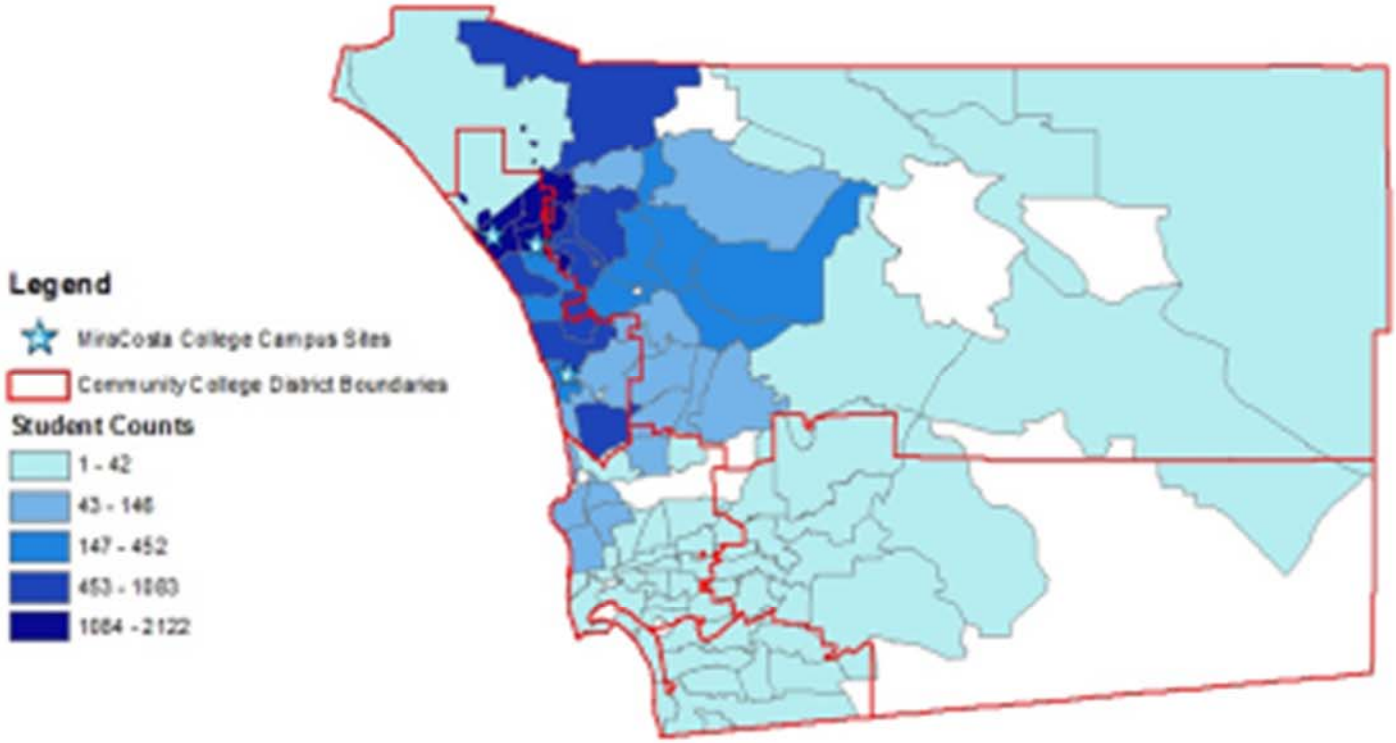
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

FROM WHERE ARE OUR STUDENTS COMING? – ENTIRE DISTRICT



MIRACOSTA COLLEGE

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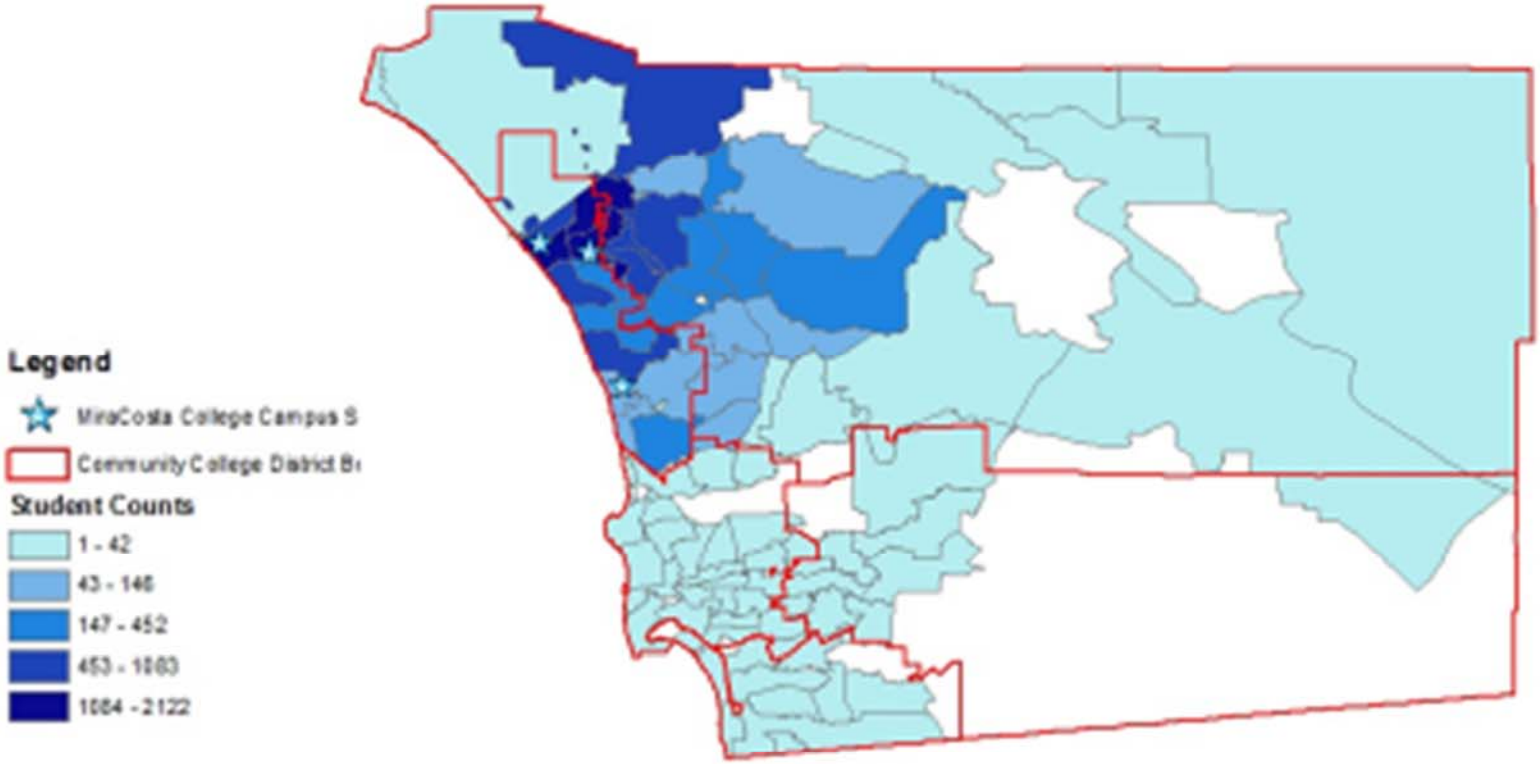
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

OCEANSIDE CAMPUS



MIRACOSTA COLLEGE

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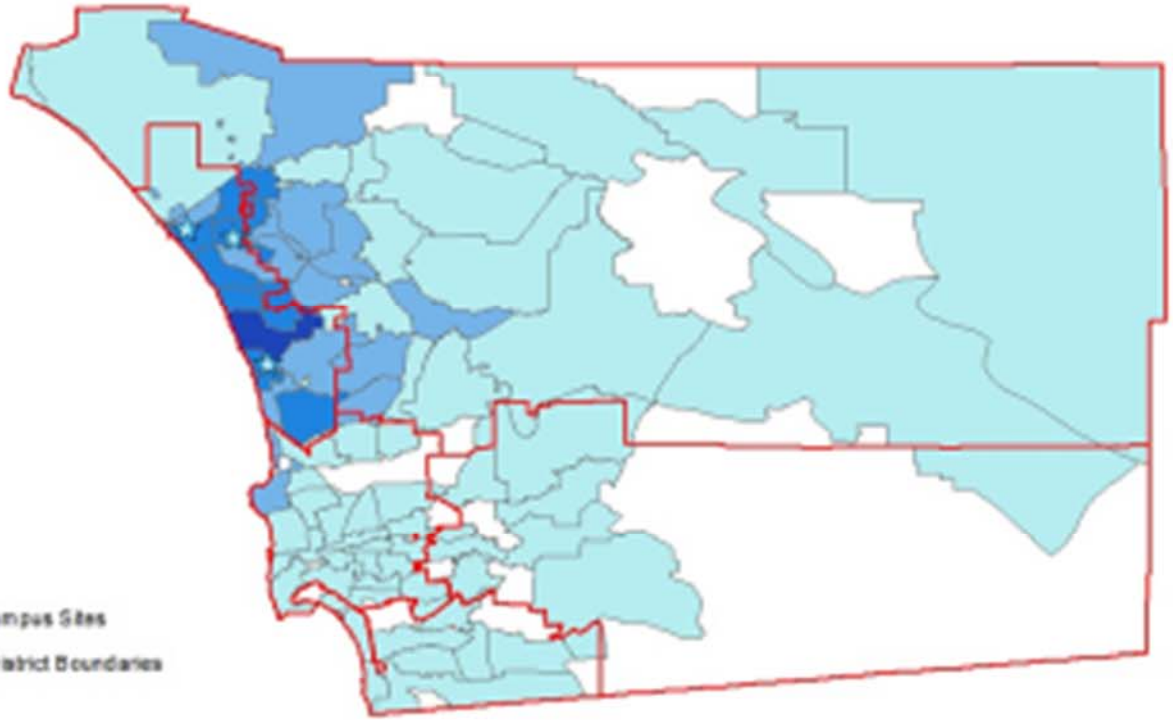
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

SAN ELIJO CAMPUS



Legend

- MiraCosta College Campus Sites
- Community College District Boundaries

Student Counts

- 1 - 42
- 43 - 146
- 147 - 452
- 453 - 1083
- 1084 - 2122

MiraCosta College

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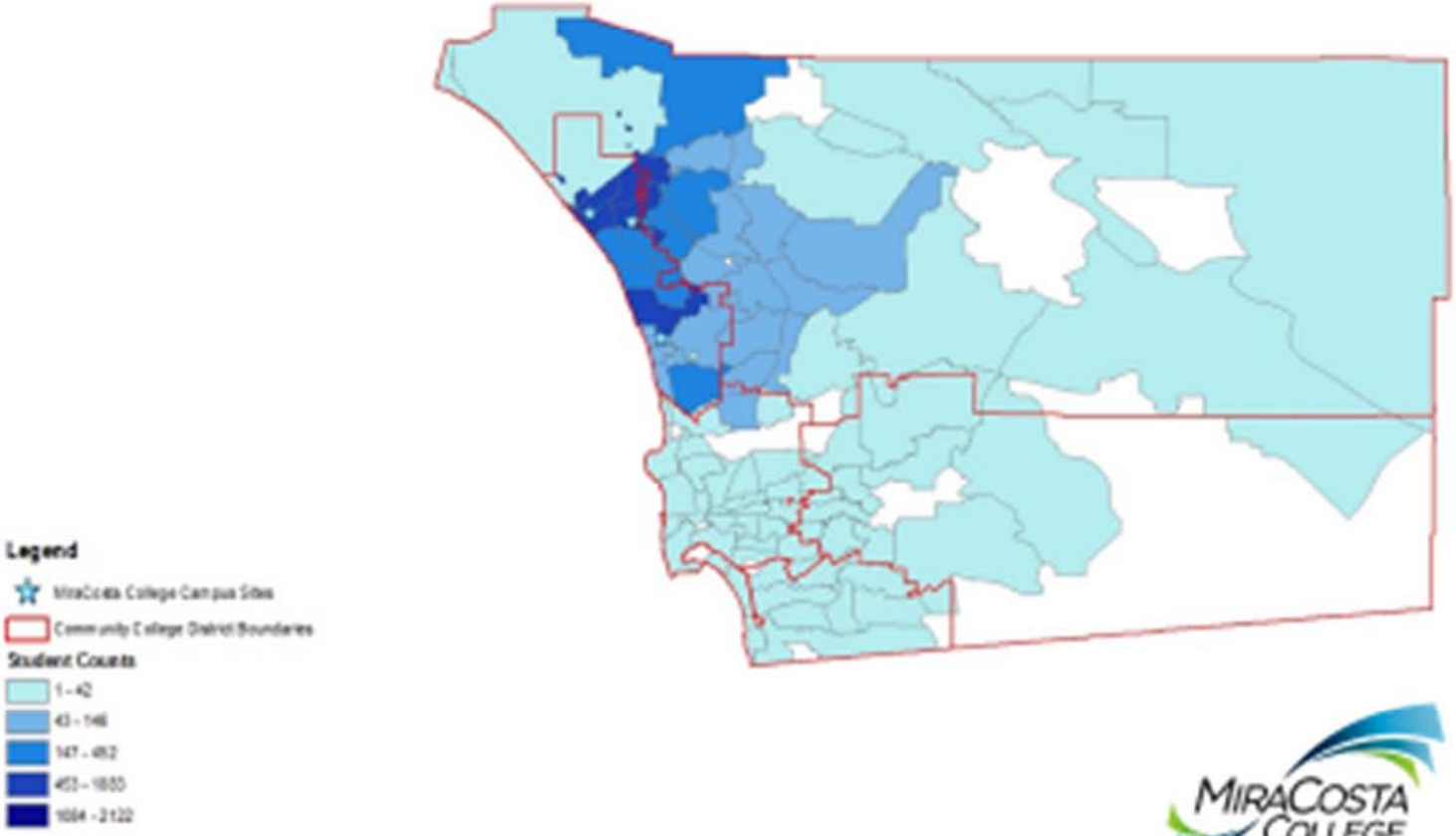
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

ONLINE STUDENTS

	n	%
District Resident	5,397	57%
Outside the District - San Diego County Resident	3,440	36%
Outside the District - In California, but not San Diego County	496	5%
Out of State	56	1%
International Address	146	2%
Grand Total	9,535	100%



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EDUCATION MASTER PLAN
ADDENDUM 2015-2020

EXTERNAL LOCATIONS OF ONLINE STUDENTS

MIRACOSTA COLLEGE

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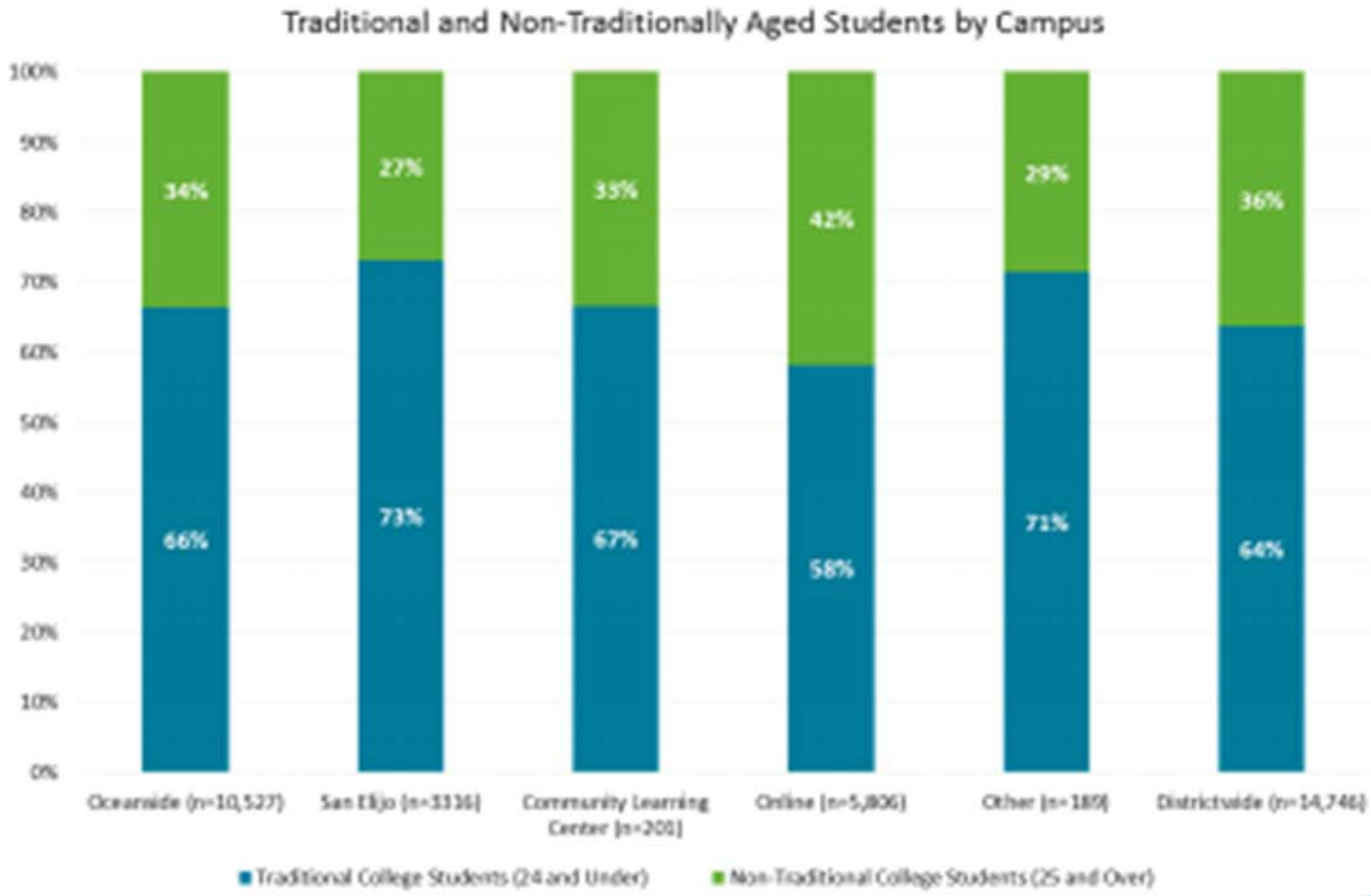
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

CURRENT CAMPUS MAKEUP - AGE



MiraCosta College

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EDUCATION MASTER PLAN
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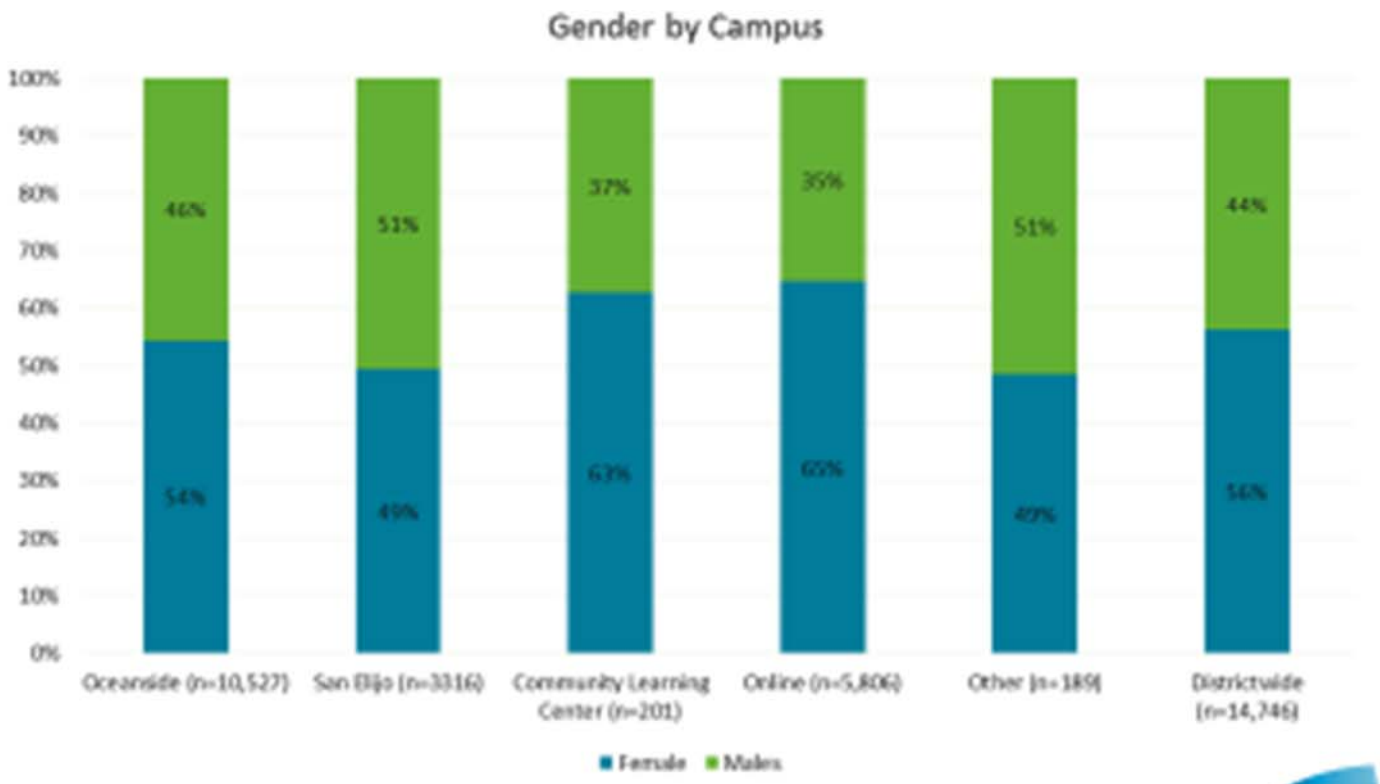
CAMPUS MAKEUP - GENDER



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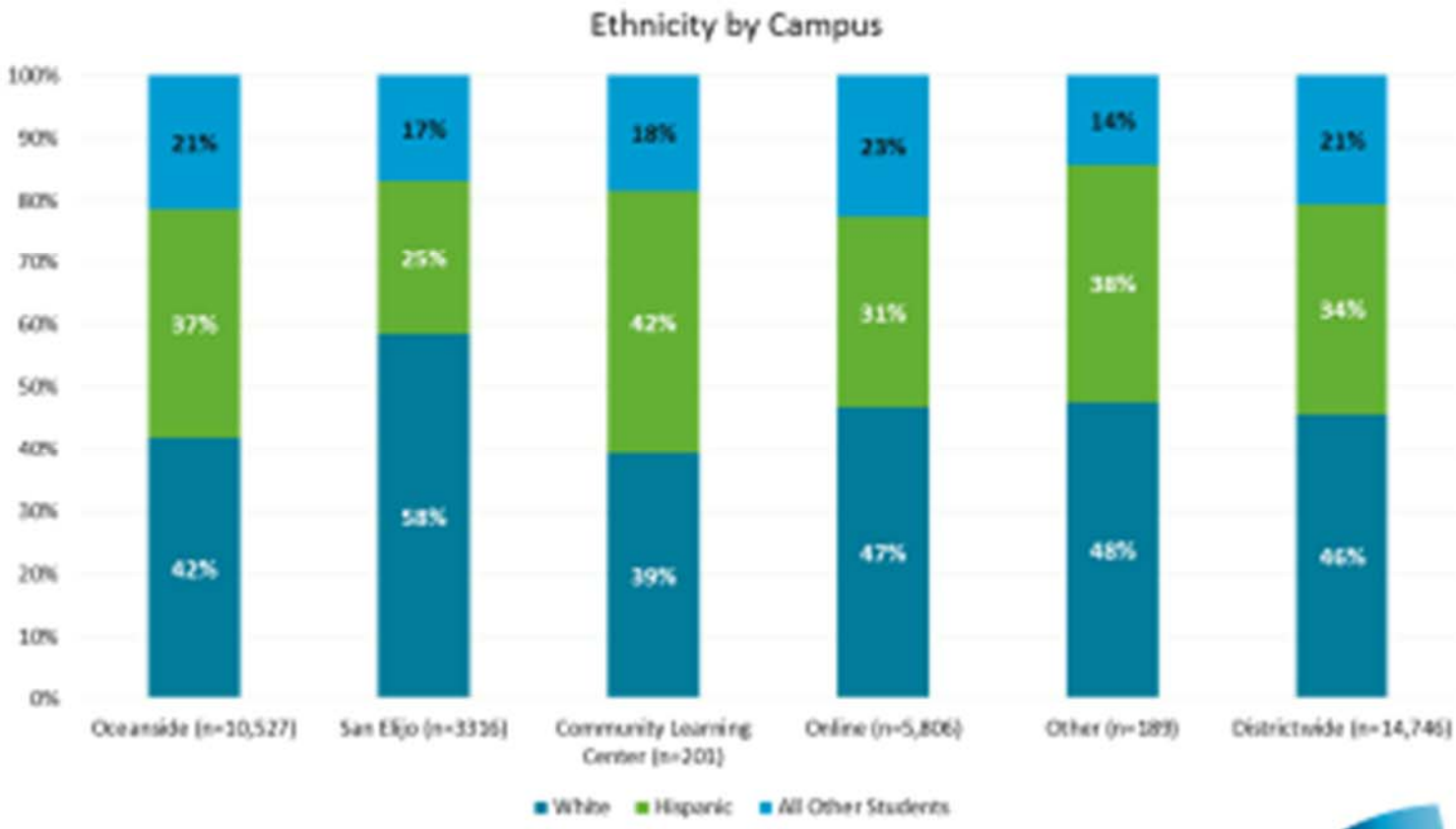
ADDENDUM 2015-2020

CAMPUS ETHNICITIES



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EDUCATION MASTER PLAN
ADDENDUM 2015-2020

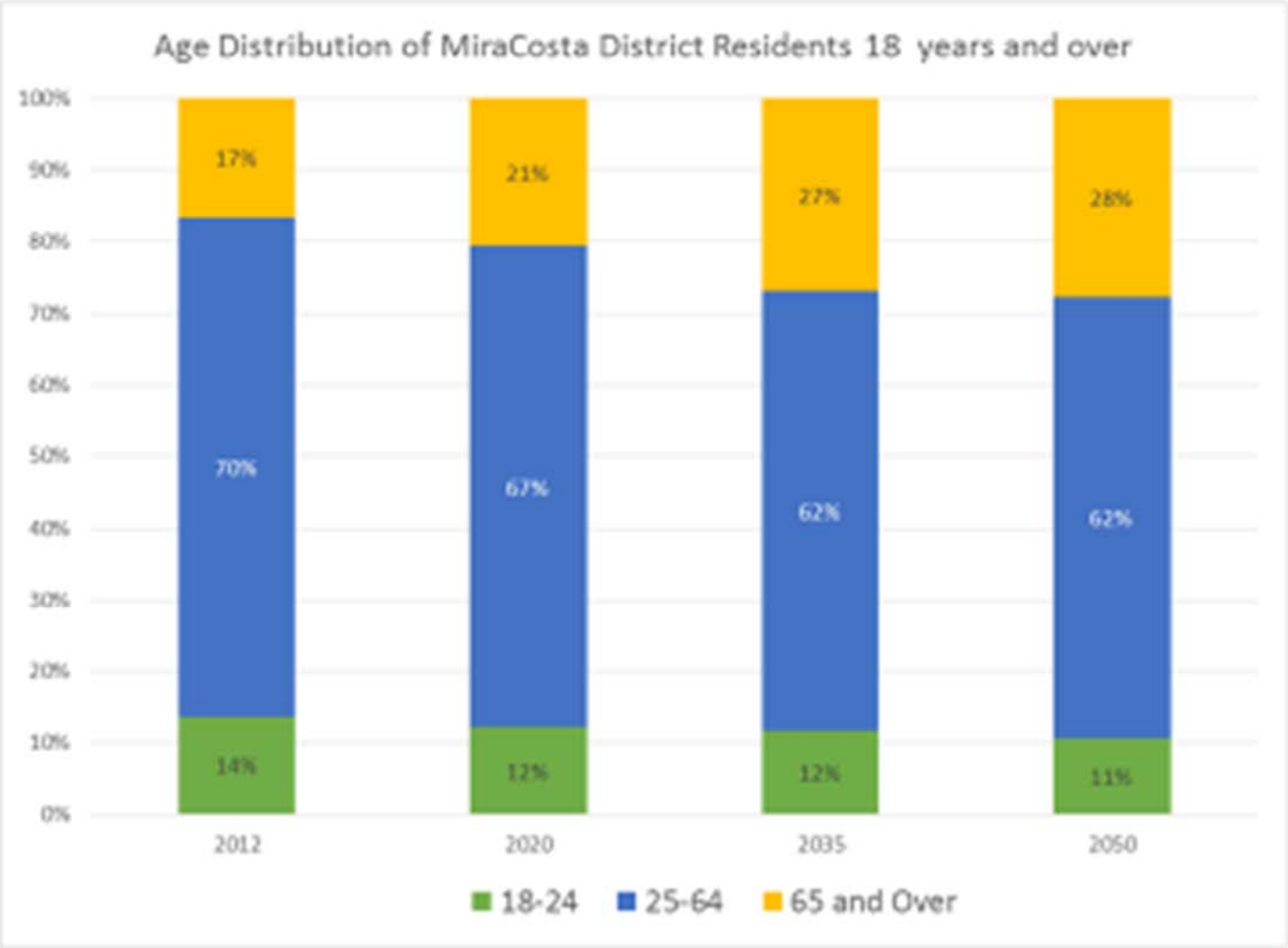
POPULATION CHANGE BY CITY

	Actual		Projections		Numeric Changes by Increment			Change 2010-2050		
Cities	2010	2020	2035	2050	2010-'20	2020-'35	2035-'50	Total	Percent	Annual
Camp Pendleton	4,700	4,700	4,700	4,700	0	0	0	0	0.0%	0.0%
Carlsbad	105,185	118,241	123,634	123,942	13,056	5,393	308	18,757	17.8%	0.4%
Del Mar	4,161	4,412	4,668	4,784	251	256	116	623	15.0%	0.4%
Encinitas	59,518	62,829	64,718	66,178	3,311	1,889	1,460	6,660	11.2%	0.3%
Oceanside	167,344	177,929	188,865	190,129	10,585	10,936	1,264	22,785	13.6%	0.3%
San Marcos*	83,781	98,940	108,470	112,323	15,159	9,530	3,853	28,542	34.1%	0.9%
Solana Beach	12,867	13,409	14,311	14,941	542	902	630	2,074	16.1%	0.4%
Vista*	93,719	96,973	112,175	126,508	3,254	15,202	14,333	32,789	35.0%	0.9%
Subregional Total	*531,275*	*577,433*	*621,541*	*643,505*	46,158	44,108	21,964	*112,230*	*21.1%*	0.5%

MIRACOSTA COLLEGE

EDUCATION MASTER PLAN
ADDENDUM 2015-2020

DISTRICT POPULATION PROJECTIONS



MiraCosta College

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EDUCATION MASTER PLAN
ADDENDUM 2015-2020

DISTRICT POPULATION PROJECTIONS

	2012	2020	2035	2050	Numeric Change 2012 to 2020	Percent Change 2012 to 2020	Numeric Change 2012 to 2050	Percent Change 2012 to 2050
18 to 19	12,950	10,341	11,276	9,578	-2,609	-20%	-3,372	-26%
20 to 24	27,438	29,233	28,995	27,231	1,795	7%	-207	-1%
25 to 29	24,749	27,096	24,036	24,870	2,347	9%	121	0%
30 to 34	24,690	26,557	23,958	27,103	1,867	8%	2,413	10%
35 to 39	24,049	29,506	27,481	28,702	5,457	23%	4,653	19%
40 to 44	27,605	27,753	31,967	28,017	148	1%	412	1%
45 to 49	27,928	26,430	30,012	26,228	-1,498	-5%	-1,700	-6%
50 to 54	28,798	26,197	28,919	26,285	-2,601	-9%	-2,513	-9%
55 to 59	25,665	27,922	23,928	26,908	2,257	9%	1,243	5%
60 to 61	9,014	11,251	8,624	9,690	2,237	25%	676	7%
62 to 64	12,704	15,936	13,213	15,132	3,232	25%	2,428	19%
65 to 69	15,929	22,833	21,781	24,234	6,904	43%	8,305	52%
70 to 74	10,244	17,573	21,875	19,118	7,329	72%	8,874	87%
75 to 79	7,935	10,891	19,412	15,882	2,956	37%	7,947	100%
80 to 84	6,717	6,981	14,576	13,716	264	4%	6,999	104%
85 and over	8,044	8,762	14,803	22,356	718	9%	14,312	178%

Growth model from SANDAG based on existing demographic and economic trends such as fertility rates, mortality rates, domestic migration, international migration, and economic prosperity.

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EDUCATION MASTER PLAN
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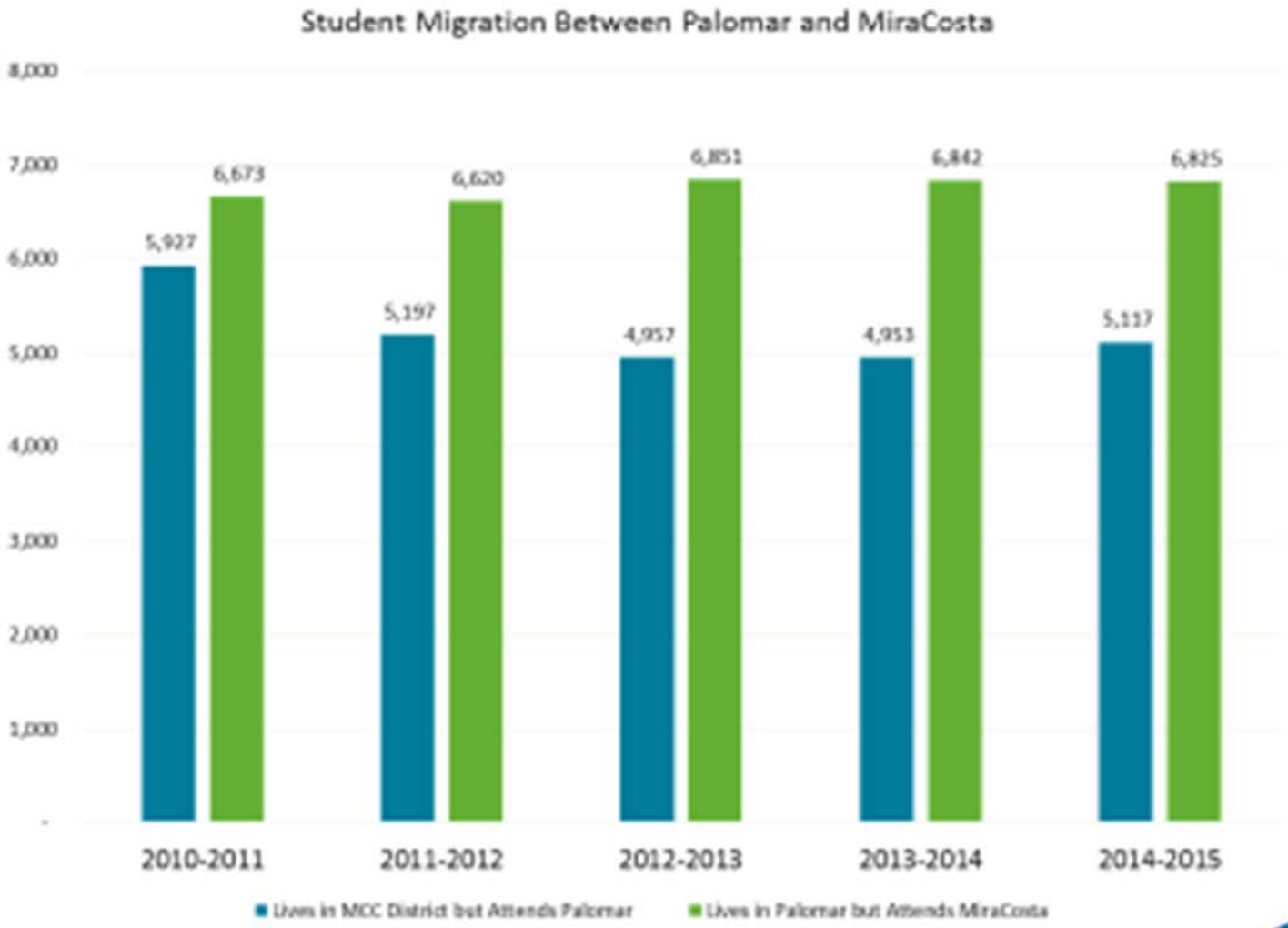
MIGRATION BETWEEN MCC AND PCC



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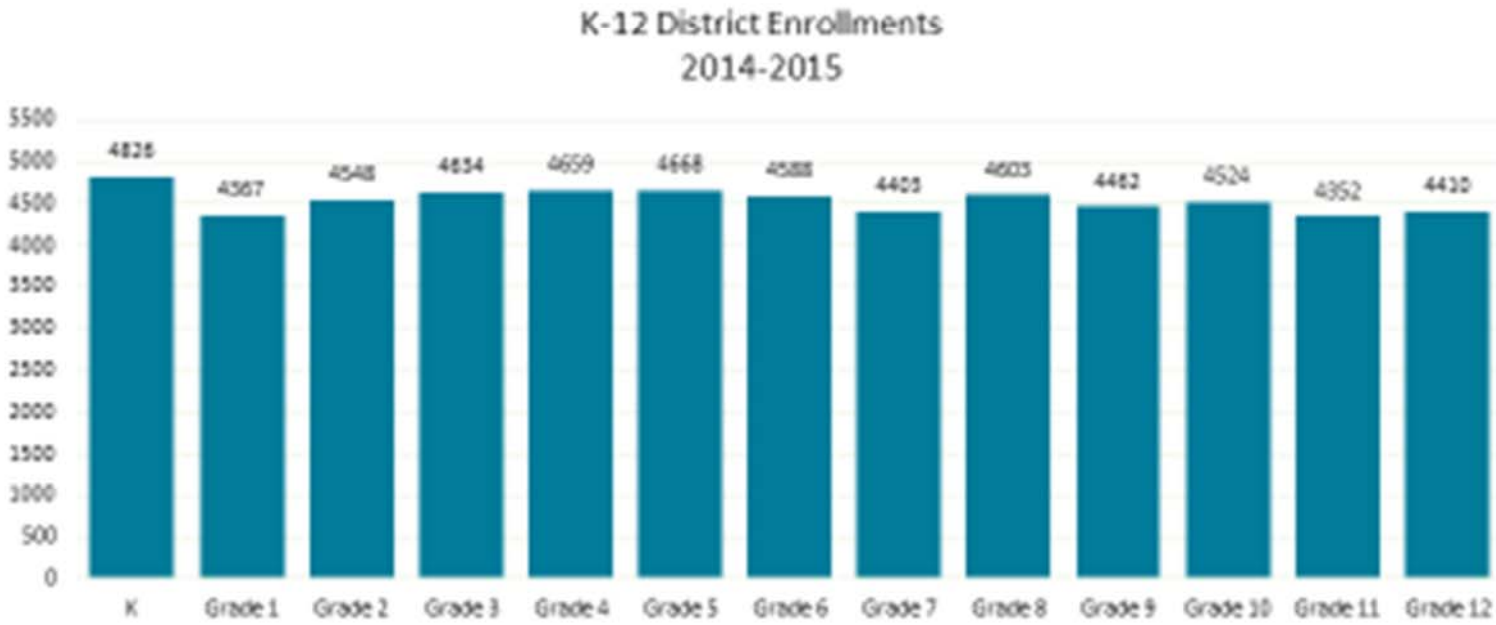
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

2014-2015 K-12 ENROLLMENTS



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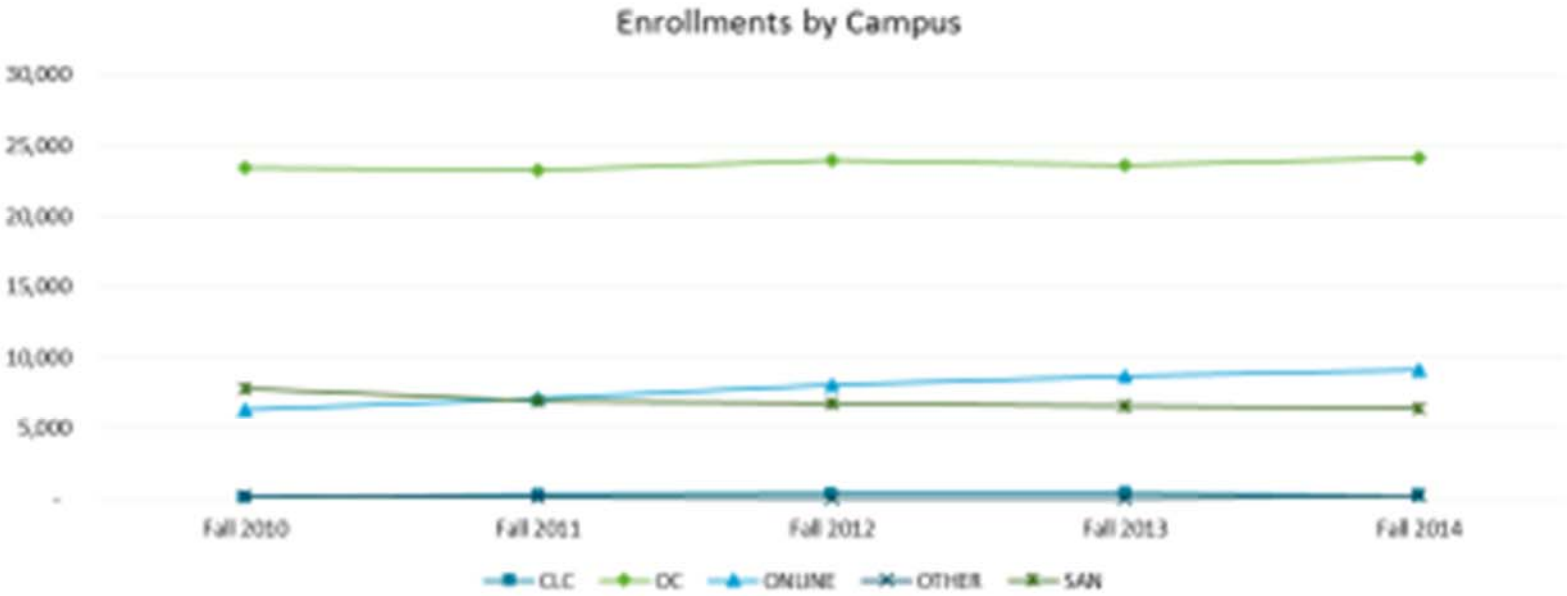
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

ENROLLMENTS BY CAMPUS



	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Difference between 2010 and 2014	% Change
Community Learning Center	65	228	359	362	204	139	214%
Oceanside	23,439	23,276	23,986	23,621	24,115	676	3%
San Elijo	7,837	6,933	6,827	6,620	6,397	(1,440)	-18%
Online	6,376	7,165	8,135	8,747	9,127	2,751	43%
Other Locations	163	80	11	11	195	32	20%
Grand Total	37,880	37,682	39,318	39,361	40,038	2,158	6%

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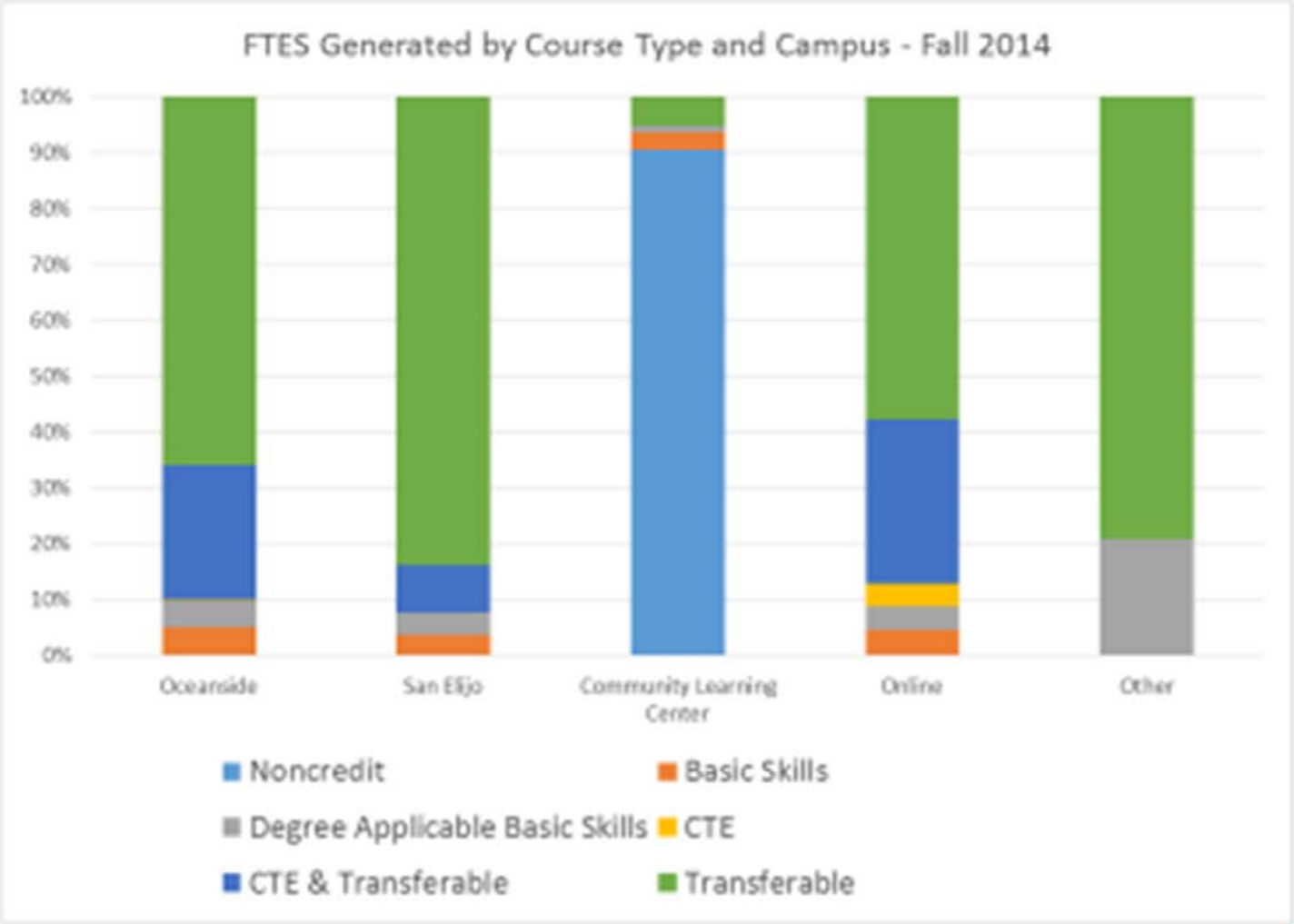
EDUCATION MASTER PLAN
ADDENDUM 2015-2020

COURSE TYPE BY CAMPUS



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EDUCATION MASTER PLAN
ADDENDUM 2015-2020

PROJECTED JOBS – SAN DIEGO COUNTY – 2012-2022

Code	Entry Level Education Required	Total Jobs	%
8	Less than high school	19,843	34.4%
7	High school diploma or equivalent	19,063	33.0%
6	Some college, no degree	636	1.1%
5	Postsecondary non-degree award	2,301	4.0%
4	Associate's degree	2,017	3.5%
3	Bachelor's degree	11,523	20.0%
2	Master's degree	801	1.4%
1	Doctoral or professional degree	1,549	2.7%
	Total	57,733	100.0%

MiraCosta College

EDUCATION MASTER PLAN ADDENDUM 2015-2020

CAREER OPPORTUNITIES BY ENTRY LEVEL EDUCATION SAN DIEGO COUNTY 2012-2022

Fastest Growing (New Jobs from Industry Growth)	Entry Level Education	Largest Growing (New Jobs and Replacement Needs)
Market Research Analysts and Marketing Specialists (49.1% or 5,120 jobs) Operations Research Analysts (45.3% or 390 jobs) Cost Estimators (43.3% or 1,200 jobs) Vocational Education Teachers, Postsecondary (43.0% or 650 jobs) Meeting, Convention, and Event Planers (40.2% or 470 jobs)	Bachelor's Degree	General and Operations Managers (8,960 jobs) Accountants and Auditors (8,200 jobs) Management Analysts (4,510 jobs) Market Research Analysts and Marketing Specialists (3,990 jobs) Software Developers, Applications (3,420 jobs)
Web Developers (34.9% or 680 jobs) Environmental Science and Protection Technicians, Including Health (34.7% or 170 jobs) Diagnostic Medical Sonographers (31.5% or 170 jobs) Paralegals and Legal Assistants (29.8% or 980 jobs) Veterinary Technologists and Technicians (28.1% or 340 jobs)	Associate's Degree	Registered Nurses (6,750 jobs) Preschool Teachers, Except Special Education (1,950 jobs) Paralegals and Legal Assistants (1,520 jobs) Web Developers (990 jobs) Electrical and Electronics Engineering Technicians (960 jobs)
Skincare Specialists (41.8% or 280 jobs) Telecommunications Equipment Installers and Repairers, Except Line Installers (35.9% or 700 jobs) Audio and Video Equipment Technicians (29.6% or 160 jobs) Heating, Air Conditioning, and Refrigeration Mechanics and Installers(27.1% or 990 jobs) Licensed Practical and Licensed Vocational Nurses (25.6% or 1,500 jobs)	Postsecondary Non-degree Award	Nursing Assistants (3,430 jobs) Medical Assistants (2,660 jobs) Licensed Practical and Licensed Vocational Nurses (2,540 jobs) Heavy and Tractor-Trailer Truck Drivers (2,140 jobs) Hairdressers, Hairstylists, and Cosmetologists (2,030 jobs)
Computer User Support Specialists (34.1% or 2,090 jobs) Teacher Assistants (9.9% or 840) Computer, Automated Teller, and Office Machine Repairers (7.2% or 100)	Some College, No Degree	Computer User Support Specialists (3,050 jobs) Teacher Assistants (2,770) Computer, Automated Teller, and Office Machine Repairers (390)

MIRACOSTA COLLEGE

EDUCATION MASTER PLAN
ADDENDUM 2015-2020

NEXT STEPS…

- Data analysis
- Identify trends
- Projections
- Projected completion in October

MIRACOSTA COLLEGE

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IMPLICATIONS TO CONSIDER

1. Population Shift
   - ✓ Student population not going to grow
   - ✓ Impact on Workforce Development
     - Healthcare
2. Workforce Needs
   - ✓ Science
   - ✓ Technology
3. Facilities Implications (Lecture/Lab)
   - ✓ Shift in Program Demand
   - ✓ Efficiencies
     - Room Size
     - Room Configuration
4. Baccalaureate Programming
   - ✓ Nursing

MIRACOSTA COLLEGE

EDUCATION MASTER PLAN ADDENDUM 2015-2020

Addendum 2015-2020

Rev. 8/11/15

Table of Contents

DRAFT

Overview of the District

In 1934, the Oceanside-Carlsbad Union High School District Board of Education voted to establish a community college, to be located in one wing of Oceanside High School. Known then as the Oceanside-Carlsbad Junior College Department of the Oceanside High School District, the school opened on September 3, 1934, with 20 faculty members who taught approximately 120 students. In 2014, MiraCosta College celebrated 80 years of educational excellence. Over the years, the college's enrollment has grown to nearly 15,000 credit students and an additional 5,000 noncredit and fee-based students.

The MiraCosta Community College District is located along the Southern California coast between Orange County to the north and the metropolitan area of San Diego to the south. The district is approximately 35 miles north of San Diego and 90 miles south of Los Angeles. The district includes the cities of Oceanside, Carlsbad, Encinitas, Rancho Santa Fe, Solana Beach, Del Mar, the unincorporated areas of La Costa, Olivenhain, and portions of Carmel Valley and the Camp Pendleton Marine Base. The district operates three sites: the Oceanside Campus is located on 121 acres in the city of Oceanside, the San Elijo Campus is located on 42 acres in Cardiff, and the Community Learning Center is located on 7.6 acres in Oceanside.

MiraCosta College is accredited by the Accrediting Commission for Community and Junior Colleges (ACCJC) of the Western Association of Schools and Colleges. ACCJC is an institutional accrediting body recognized by the Council for Higher Education Accreditation and the U.S. Department of Education. The college is also approved by the California Department of Education for the training of veterans under the provisions of the G.I. Bill of Regulations. The University of California, California State University, and high ranking private universities give credit for transfer courses completed at MiraCosta College.

DRAFT

BOARD OF TRUSTEES

The seven elected members of the MiraCosta Community College District Board of Trustees each represent and must reside in a specific area of the college district. The term of office is four years, and beginning in 2014, members are elected by district areas. The MiraCosta College district includes the communities of Oceanside, Carlsbad, Encinitas, Cardiff, Olivenhain, Leucadia, Solana Beach, Rancho Santa Fe, Del Mar, Carmel Valley and parts of Camp Pendleton. A student trustee elected by the student body also sits on the Board of Trustees.

Jeanne Shannon (District 1), *President*

Rick Cassar (District 2)

Jacqueline Simon (District 3)

Frank Merchat (District 4)

George McNeil (District **5)**

David Broad (District 6), *Vice President*

William Fisher (District 7)

Naweed Tahmas, *Student Trustee*

MISSION STATEMENT

The MiraCosta Community College District mission is to provide superior educational opportunities and student-support services to a diverse population of learners with a focus on their success. MiraCosta offers associate degrees, university-transfer courses, career-and-technical education, certificate programs, basic-skills education, and lifelong-learning opportunities that strengthen the economic, cultural, social, and educational well-being of the communities it serves.

INSTITUTIONAL GOALS & OBJECTIVES (2014-17)

Goal I

MiraCosta Community College District will become a vanguard educational institution committed to innovation and researched best practices, broad access to higher education, and environmental sustainability.

Institutional Objective I.1. Foster an inclusive community of learning and practice.

Institutional Objective I.2. Identify and implement best practices for promoting and increasing access to college programs and services.

Institutional Objective I.3. Integrate sustainability into the college environment, culture, and experience, and extend outreach to the communities we serve.

Goal II

MiraCosta Community College District will become the institution where each student has a high probability of achieving academic success.

Institutional Objective II.1. Ensure educational planning tools, processes, and resources are contemporary and optimize student success.

Institutional Objective II.2. Foster an intellectual environment where faculty have regular access to and opportunities to engage in practices of teaching excellence.

Institutional Objective II.3. Utilize researched best practices and innovative strategies to develop and/or sustain communities of learning designed to produce equity in student outcomes.

Goal III

MiraCosta Community College District will institutionalize effective planning processes through the systematic use of data to make decisions.

Institutional Objective III.1. Advance our culture of evidence by maximizing the access to and use of data.

Institutional Objective III.2. Employ strategic collaboration throughout the institution to move from evidence to action.

Goal IV

MiraCosta Community College District will demonstrate high standards of stewardship and fiscal prudence.

Institutional Objective IV.1. Maintain budget practices that result in sustainable, balanced budgets and sufficient reserves.

Institutional Objective IV.2. Maintain a system of internal controls that results in unqualified audits.

Institutional Objective IV.3. Invest in and preserve assets (land and physical plant, technology and equipment) that serve district needs.

Goal V

MiraCosta Community College District will be a conscientious community partner.

Institutional Objective V.1. Collaborate and partner with employers and the business community to address global workforce needs and trends.

Institutional Objective V.2. Collaborate with community partners to create pathways for students that provide opportunities for learning and development outside of the classroom.

Institutional Objective V.3. Increase the two-year high school capture rate in comparison to the fall 2010 rate.

The Educational Master Plan Addendum provides direction to the college instruction, support and business services areas on what the district wants to accomplish over the next five years. This Plan Addendum was built on the Educational Plan portion of the 2011-2021 Comprehensive Master Plan (CMP) using a participatory, transparent planning process that is well established at MiraCosta College. This planning process includes the three councils (Academic Senate, Associated Student Government and Classified Senate) as well as the governance committees (Academic Affairs, Budget & Planning Committee (BPC), Student Success Committee and Institutional Program Review Committee (IPRC)). Extensive involvement was achieved, not only by the members of these councils, but also the campus at large during the development of the Addendum to the CMP with over list # here individuals (students, staff and faculty) involved.

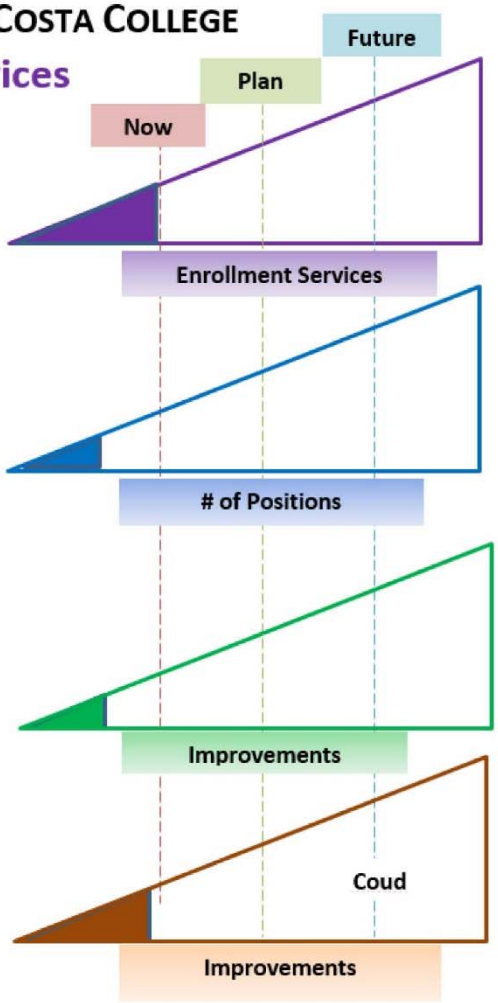
The Educational Master Plan Addendum is grounded in the CMP and is driven by the college's mission statement and institutional goals. The institutional objectives defined in the college's Strategic Plan 2014-2017 are derived from the institutional goals outlined in the CMP. The college references these institutional goals and objectives as it goes through its annual budgeting and planning process as well as its annual Program Review process.

The Education Master Plan Addendum will be used extensively to guide the college as a whole and specifically with regard to enrollment management and facilities planning. It will also serve as a key reference for each of our programs as the annual plans are completed through Program Review and the Budget & Planning Committee makes recommendations regarding allocation of resources.

The resource allocation process at MiraCosta College supports student success by allocating resources (staffing, facilities, technology, supplies, and equipment) to support instructional programs and student service levels. The allocation process begins with the projection of courses, programs, and student service levels needed to respond to projected student and community need in the Enrollment Management Plan. Through the annual budget and planning processes, the college allocates district resources using plans prepared by campus programs in the program review process. Budget and Planning Committee subcommittees evaluate, review plans, and recommend funding plans that support student success as identified in the Strategic Plan.

DRAFT

RESOURCE ALLOCATION AT MIRACOSTA COLLEGE



Enrollment Programs & Services

- ☑
- ☑
- ☑
- ☐

Staffing Plans

Wages & Benefits

- ☑
- ☑
- ☑
- ☐

Facilities

- ☑
- ☑
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CHAPTER 1

A. Purpose

The purpose of the Education Master Plan Addendum 2015-2020 is to create a responsive, flexible, educational and financially-sound, research-based approach to enrollment management. MiraCosta's enrollment management efforts will:

- Support the mission and goals of the college by identifying and defining enrollment projections/goals
- Provide the greatest possible student access and success with a focus on educational quality and service delivery.
- Develop comprehensive, well balanced educational programs and services that are responsive to the needs of students and community.

B. Guiding Principles

These principles are used to guide enrollment management planning and decision making.

1. The enrollment management strategies demonstrate the College's commitment to student success and access through the following:
    - **a.** Conducting outreach to the community through engaging communication strategies
    - **b.** Delivering programs & services that address the needs of the students and industry in the district's service area
    - **c.** Providing targeted services to support student success and equity.
2. The College ensures programs and services are flexible and responsive to student, community, and industry needs by:
    - **a.** Creating and maintaining local community and industry partnerships.
    - **b.** Collaborating with K-12 and other educational institutions to support a college-going culture and to prepare high school graduates for college level course work.
        - Oceanside Promise
        - Gear Up
    - **c.** Collaborating with community organizations to align and create noncredit pathways to college-level coursework and employment
    - **d.** Creating pathways to other higher education institutions for transfer purposes.
3. The enrollment management plan is used to inform resource allocation and facilities planning, and drives campus Resource Allocation (RA), including:
    - **a.** Equipment/Supplies
    - **b.** Staffing

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c. Technology
d. Facilities

4. The College demonstrates its commitment to managing resources and ensuring compliance with state and federal regulations, licensing, and accreditation requirements as follows:

a. Ensure an appropriate balance in the curriculum and course offerings between transfer, occupational, degree/certificate, and developmental education programs.

b. Steward campus resources in enrollment planning and delivery of student services.

c. Maintain compliance with state and federal regulations, licensing, and accreditation such as the following:

- Title 5, California Code of Regulations
- California Education Code
- ACCJC Accreditation Standards
- Licensing Requirements
- Title IX of the Education Amendments of 1972
- Office of Veterans Affairs
- Americans with Disabilities Act
- Federal Financial Aid
- Other

C. Definitions

- **Education Master Plan:** The MiraCosta Community College District Educational Master Plan is a long-range, comprehensive document that will serve as the District's blueprint for the next five years. The Education Master Plan is intended to guide institutional and program development. The guiding principles in the Education Master Plan will serve to guide college and district decisions about growth, development and resource-allocation, and align with the mission and goals in the Comprehensive Master Plan.

- **Enrollment Management:** Enrollment Management is an institution wide, systematic, research-driven system designed to attract and retain the students MiraCosta Community College District wishes to serve while assisting them to be successful. The Enrollment Management Plan identifies enrollment targets and outlines strategies and benchmarks to achieve those targets while focusing on student success. The Enrollment Management Plan is tied to the budget allocation process and Institutional program planning.

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CHAPTER 2: CURRENT PROFILE

EXECUTIVE SUMMARY

The following information was assembled at the request of the Educational Master Planning Committee for the purpose of refreshing existing data. This executive summary highlights key findings in the data contained on the subsequent pages.

Demographics and District Projections

- According to SANDAG, the population of the District is projected to grow 17% by 2050. But the population of the district area is changing, with the traditionally aged college student (18-24) shrinking by 9%, and those aged 75 and over to more than double.
- 61% of students enrolled for Fall 14 and/or Spring 15 live within the district boundaries. Another 34% live within the county, but not the district
- 57% of students are placing into transfer-level English, 71% into transfer level reading and 23% into transfer-level mathematics, indicating a need for additional basic skills courses
- Students enrolled at San Elijo are more likely to be in the traditional college age group and split evenly between genders. Online students tend to be older and are more likely to be female

Employment and Employment Projections

- Employment data based on San Diego County, not solely the district area
- Between 2012 and 2022, registered nurses, web developers, environmental science technicians and preschool teachers are among the most promising career fields that require an Associate's Degree.

Enrollment and Enrollment Patterns

- Since the 2009 Educational Master Plan, greater numbers of students are enrolling at MiraCosta College from the Palomar Community College District than are leaving MiraCosta to enroll at Palomar.
- Fill rates are above 90% in most cases, but have decline from the most recent 5 year average. This is likely due in part to not canceling lower enrolled classes, which allows greater student access.

Impact of K-12 Districts

- K-12 Enrollment within the district is projected to remain stable over the next decade
- Concurrently enrolled students were greatly impacted when the registration priority put K-12 students at the end of the line. There has been some recovery, but still not what it once was.
- One year capture rate for public feeder high schools is ~20%, while the 2 year rate is ~ 35%

Course Scheduling and Efficiency

- The largest portion of FTES are generated by transfer level courses

- College-wide WSCH/FTEF has ranged between 414 to 445 for fall terms. The ideal is 525. Current facilities do not support meeting this ideal as 47% of the classes are scheduled in classrooms that hold fewer than 35 students.
- Fill rates in most cases remain over 90%, but have declined slightly this year over previous years.

Student Support Services

Will be included as the program reviews are completed

Student Success

- Approximately 6% of students transfer within two years

Questions to Consider:

Based on the evidence above, here are some decisions that we need to make as an institution:

- What is our true service area? Should we focus solely within our district boundary and the communities we serve, or should we consider the county or the globe as our service area?
- Given the SANDAG projections regarding our community, do we look at putting a greater focus on Allied Health and programs for senior citizens?
- How big do we want to be?
- What do we want to be known for?

(Content for this next section provided in a separate document)

A. <u>Demographic Information – MiraCosta Community College District</u>

1. The MiraCosta Community College District
2. Student Residency Maps:
   - **a.** Entire District
   - **b.** Oceanside Campus
   - **c.** San Elijo Campus
   - **d.** Community Learning Center
   - **e.** Online Students
   - **f.** Online Students in San Diego County
   - **g.** District Demographics
   - **h.** Military
   - **i.** Campus Demographics
   - **j.** Placement Test Scores
3. Employment and Employment Projections

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- **a.** Gap Analysis

4. Enrollment Projections and Characteristics
   - **a.** SANDAG Population Projections
   - **b.** District and County Population Projections by Age Range
   - **c.** Chancellor's Office Projected Enrollment 2008-2023
   - **d.** Fall Headcounts of San Diego County Colleges
   - **e.** Migration from Palomar Community College District
5. Impact of the K-12 Districts on Enrollment
   - **a.** District Area K-12 Enrollment
   - **b.** Concurrently Enrolled High School Students
     1) High School Capture Rates

B. <u>Course Offerings, Schedules and Efficiency</u>

1. Credit Enrollments by Campus
2. Course Offerings
   - **a.** FTES by Course Type
   - **b.** FTES Generated by Location
   - **c.** Enrollment by Instruction Mode
3. Transfer Model Curriculum
4. Weekly Student Contact Hours per Full-Time Equivalent Faculty Member (WSCH/FTE)
5. Fill Rates:
   - **a.** By School
   - **b.** By Campus

C. <u>Student Support Services</u>

1. My EdPlan Data

D. <u>Student Success</u>

1. Degrees and Certs Awarded

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CHAPTER 3: PROGRAMS

A. <u>Projection of Programs & Services to be Offered in the Future</u>

1. Analysis of External Data
2. Anticipated Community Needs/Emerging Industry Trends
   - **a.** Seek assistance from CTE programs and Community Services & Business Development
   - **b.** Local high schools to target at-risk population
   - **c.** Industry demand
   - **d.** Transfer university trends

B. <u>Innovative Ideas Proposed by the Instruction Division Schools and Student Services Departments</u>

1. Solicit feedback from school
2. Project planning 3,5,10 years out

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CHAPTER 4: RECOMMENDATIONS

A. Assumptions

The following are assumptions derived from analysis of the data in Chapter 2.
(from Cuesta- add MCC- Nursing & health care, etc)

- The economy is unpredictable ((or is it?).
- Population shift
- MiraCosta will have a workload that supports a balanced budget.
- CSU/UC's are unpredictable in their enrollment actions.
- The institution will focus on scheduling its programs by using data.
- Facility usage will focus on maintaining or increasing efficiency for courses.

B. Enrollment Management

The purpose of the Enrollment Management Plan is to articulate initiatives, and corresponding strategies and benchmarks for addressing these initiatives that ultimately assist the College in meeting its Mission, Institutional Goals, and Institutional Objectives. The Enrollment Management Plan provides enrollment targets and identifies strategies to achieve those targets while focusing on student success.

The Enrollment Management Committee assesses this plan annually and updates initiatives, and/or strategies and benchmarks accordantly, based on current district challenges, priorities or Institutional Objectives.

The Enrollment Management Plan is tied to the budget allocation process and the Institutional Program Planning and Review process through recommendations the Enrollment Management Committee makes to the Budget and Planning Committee and the President/Superintendent on the target number for Full Time Equivalent Students (FTES) and WSHC/FTE. These recommendations drive the budget development process at the College.

C. Enrollment Management Plan

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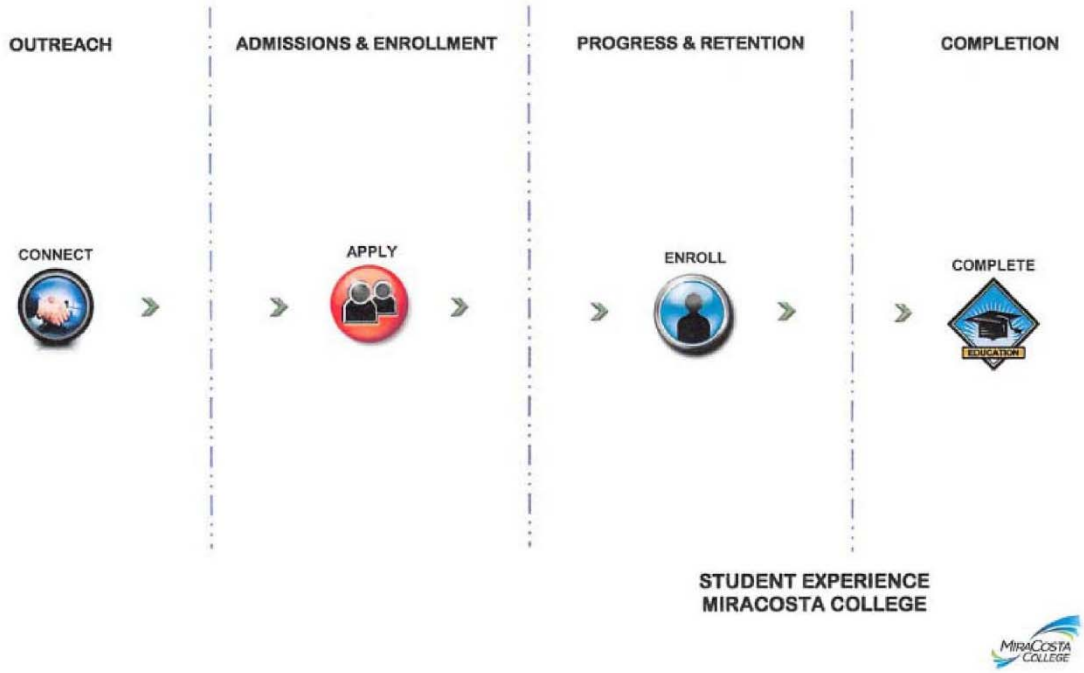
The Student Experience at MiraCosta



Enrollment management is the responsibility of every employee in the district. The faculty, staff, and administration all play a critical role in every interaction with students and the public. MiraCostans are committed to providing superior educational opportunities and student-support services to a diverse population of learners with a focus on their success.

Student success is MiraCosta College's highest priority. Inspired by *Achieving the Dream: Community Colleges Count (Copyright, 2012, Achieving the Dream, Inc.)*, a bold, national effort to help more community college students succeed, the college developed a pathway to monitor and track the student experience from outreach to completion at the college.

The initial Enrollment Management Plan was prepared in 2012-13 by a broad-based institutional task force operationalized by the student experience and was designed to be a "living document", which would help guide the work of the Student Success Governance Committee and the efforts of the Strategic Plan Review Team.

The Enrollment Management Task Force was formed to address the mandates of SB 1456, the California Student Success Act. Initial efforts of the Task Force focused on the Bill and Melinda Gates Completion by Design model to develop a pathway for student success. Barriers to student access and success were identified, analyzed and action plans developed to address key barriers. The work of the Task Force focused on the student pathway to success and included four areas of concern for enrollment management; outreach, application, progress and retention, and completion. The Task Force looked at ways to increase efficiency, shorten timelines, and employ new technology effectively.

Rather than seek solutions to every aspect of enrollment management, the Enrollment Management Task Force selected several actions for this initial plan. The action plans are measurable and identify those responsible for carrying out the plans. The Enrollment Management Plan was designed to be reviewed each year and modified as necessary.

In 2014-2015, the Budget and Planning Committee tasked a subcommittee to work with the Enrollment Management Taskforce to revisit the Educational Master Plan in the Comprehensive Master Plan and prepare and addendum to that plan, to include an enrollment management plan that projected target enrollments for the second five years of the ten-year CMP.

D. Projections 2015 – 2020 – 2025
(Insert WSCH/FTEF Projections Chart Here)

E. Directions for Change
- **a.** Current Programs
- **b.** New Programs

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CHAPTER 5: APPENDICES

(Content for Appendices A-J are provided in a separate document)

A. **Demographics by Campus**
B. **High School Capture Rate Data 1-Year Rate**
C. **High School Capture Rate Data 2-Year Rate**
D. **Gaps in Careers Requiring an Associate's Degree**
E. **Gaps in Careers Requiring a Postsecondary Certificate**
F. **Gaps in Careers Requiring Some College**
G. **Gaps in Careers Requiring a High School Diploma**
H. **Careers Requiring a Bachelor's Degree**
I. **WSCH/FTEF by Program**
J. **Draft List of Plans**

1. **MiraCosta College Plans – BP/AP 3250 (Institutional Planning Documents vs. Operational Plans)**
   - **a.** MiraCosta Comprehensive Master Plan (2011-2020 see BP3250 for **Title 5** sections) – Education Plan/Facilities Plan (BPC) http://www.miracosta.edu/governance/budgetandplanning/downloads/2011%20CMP%20Document%20Low.pdf and http://www.miracosta.edu/governance/budgetandplanning/downloads/MCC_DraftFacilitiesPlans_8-19-2011.pdf
   - **b.** MCCCD Strategic Plan 2014-2017 (BPC) http://www.miracosta.edu/governance/budgetandplanning/downloads/MCCCD_Strategic_Plan_2014-2017.pdf
   - **c.** MiraCosta College Technology Plan 2011-2014 (Instruction/BPC) http://www.miracosta.edu/officeofthepresident/accreditation/downloads/MCC%20Technology%20Plan%202011-2014.pdf
   - **d.** MiraCosta College Staffing Plan 2011-2014 (BPC) http://www.miracosta.edu/administrative/hr/downloads/2011-14StaffingPlanFINAL.pdf
   - **e.** Accreditation Communication Plan – received electronic copy forwarded to IEC via email
   - **f.** AB86 Plan – http://www.miracosta.edu/instruction/ab86/index.html
2. **Instruction**
   - **a.** Enrollment Management Plan 2013-2016 – received electronic copy from Julie Bollerud
   - **b.** Experiential Education Plan (AP 4103 (no template) **Title 5** 55250) – Donna Davis, received electronic copy approved by BOT 4/20/2010
   - **c.** Online Education Plan 2011 (AAC?) – closing of 2011-14 http://www.miracosta.edu/officeofthepresident/accreditation/appendix2014/AppendixL.pdf
3. **Student Services**

a. Student Equity Plan 2014-2017 (BP/AP 5300 Ed Code 66030, 66250, 72010 **Title 5** 54220) – http://www.miracosta.edu/officeofthepresident/board/downloads/StudentEquityPlan2014-17.pdf

b. Student Success and Support Program Plan (SSSP) – formerly **Matriculation Plan** (BP/AP 5050 Ed Code 78210 **Title 5** 51024, 55500-55534, 58106) – http://www.miracosta.edu/officeofthepresident/board/downloads/SSSP2014PlanwithAppendixandBudgetLarge_000.pdf

c. Transfer Center Plan (BP/AP 5120 **Title 5** 51027) – has not been updated for many years, Lise to provide end of April 2015

d. EOPS Plan (BP/AP 5150 Ed Code 69640-69656 **Title 5** 56200) – EOPS Director will be available to link 4/8/15

e. Athletics Plan or Intramural and Intercollegiate Athletics Business Plan – in process going to BOT in May

f. Student Success Plan – BOT ask for. Mary/Wendy preparing. Going to BOT in May

g. Bloodborne Pathogens Exposure Control Plan (in old board policy) – required by Title 8 5193 – Joe Mazza sent link to Cal Osha Plan: https://www.dir.ca.gov/dosh/dosh_publications/expplan2.pdf

h. Communication Plan for Student Services – France is writing

4. **BAS**

a. Finance Plan? (Budget Presentation) - not really a plan

b. Equipment and Supplies Plan? (new from RA?) – BPC for info

c. District Deferred Maintenance Plan (Schedule Maintenance Plan) – located on statewide system Fusion

d. 2016-2020 5 Year Capital Construction Plan (yearly update) - http://www.miracosta.edu/administrative/facilities/downloads/MiraCosta%20CCD-Five%20Year%20Construction%20Plan%20(2016-2017).pdf

e. Sustainability Plan – Tom Macias working on a new plan, using current to measure progress on annual objectives

f. Emergency Operations Plan (old evacuation and disaster plan?) – Emergency Response Plan (BP/AP 3505 **Ed Code** 32280) – same plan and the web link lists the name as Emergency Preparedness Plan, updates every 2 years - – last update in 2009? http://www.miracosta.edu/studentservices/police/downloads/pwdrequired/emergency_preparedness_manual.pdf

g. Workplace Violence Plan (BP/AP 3510 Labor Code 6300) – nothing other than BP/AP?

5. **Superintendent/President's Division**

a. Equal Employment Opportunity Plan (BP/AP 3420 Ed Code 87100 **Title 5** 53000, 59300) – updated 5/5/13
http://www.miracosta.edu/administrative/hr/downloads/eeoplan.pdf

b. Marketing Plan/PIO Plans- internal only – remove from this list

c. Foundation's Long Term Plan? (operational – cabinet reviews) – need to contact Linda

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