

MIRACOSTA COMMUNITY COLLEGE DISTRICT

STRATEGIC PLAN 2014-2017

Update #2 July 2016



MISSION STATEMENT

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 undergraduate 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.

(Approved by the Board of Trustees September 9, 2015)

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DEVELOPMENT OF THE MIRACOSTA COMMUNITY COLLEGE DISTRICT STRATEGIC PLAN 2014-2017

Overview of Process

The strategic plan process began in October 2013 when the Superintendent/President convened a strategic plan team. With the Vice President of Business and Administrative Services serving as facilitator, the team began its work during a kick-off meeting on December 10, 2013. Using the 2011 Comprehensive Master Plan as a guide to the development of the 2014-2017 Strategic Plan, the team created a strategic plan process work plan that included processes and timelines for

- identifying and analyzing relevant research information,
- conducting SWOC (strengths, weaknesses, opportunities, challenges) analysis exercises with all constituencies,
- developing institutional objectives and action plans,
- drafting the 2014-2017 Strategic Plan,
- obtaining district-wide feedback,
- presenting final 2014-2017 Strategic Plan to the Budget and Planning Committee and constituency groups,
- submitting the 2014-2017 Strategic Plan to the Superintendent/President for review and approval, and
- sharing the *MiraCosta Community College District Strategic Plan 2014-2017* with the Board of Trustees.

Over a six month period, the team followed the work plan and completed drafting the 2014-2017 Strategic Plan document. From the beginning of December 2013 through June 2014, the team met on a regular basis, gathering and reviewing data, discussing issues, and conducting analyses with various constituencies throughout the campus. On April 14th, a campus wide forum was held to present the first draft of the strategic plan and solicit feedback. Forum participants provided observations and suggestions, some of which were incorporated into the final plan.

The final plan was submitted to and approved by the Budget and Planning Committee, who recommended it to the governance organizations. After review, the Academic Senate, the Classified Senate Council, and the Administrative Council recommended approval to the Superintendent/President. The plan, along with governance organizations' recommendations, was submitted to the Superintendent/President for review, approval, and implementation.

INTRODUCTION

The *MiraCosta Community College District Strategic Plan 2014–2017* is the district's short-term plan. This plan identifies the specific actions that the district intends to take in order to achieve the institutional goals identified in the *MiraCosta Community College District 2011 Comprehensive Master Plan*.

This document includes:

- ▶ **Institutional Goals** that were developed as part of the *MiraCosta Community College District 2011 Comprehensive Master Plan*. Institutional goals are broad statements that articulate how the district intends to (1) improve its fulfillment of the mission statement and (2) address anticipated challenges.
- ▶ **Institutional Objectives** that describe more specifically how the district plans to achieve its broader institutional goals and mission statement. Institutional objectives meet the SMART criteria in that they are specific, measurable, attainable, relevant, and time-bound. Specific outcome measures are identified for each institutional objective.
- ▶ **Action Plans** that describe in step-by-step sequence how the institutional objectives will be accomplished and assessed. Each action plan includes a timeline for completion, the assignment of the group or office responsible for implementing the action, and cost if applicable. Specific outcome measures are identified for each institutional objective.

The assignment of a responsible group or office is essential for accountability. This assignment means that the group or office has unique responsibilities to launch and oversee the action plan. This assignment does not mean that the group or office completes the action plans alone.

The specific tasks of the groups or offices assigned responsibility for action plans are to:

- ▶ Manage the timelines for the plan component.
- ▶ Develop appropriate processes.
- ▶ If needed, request funding for the action plans through the appropriate program review.
- ▶ Provide data and other types of evidence to assess the levels of success following plan implementation.
- ▶ Document the activities and outcomes to contribute to the preparation of the annual progress report.

The format of the *MiraCosta Community College District Strategic Plan 2014-2017* includes space that will be reserved for the production of an annual progress report. The progress report will identify the tasks that have been completed and will reinforce and sustain district-wide dialogue on its long-term and short-term goals.

The process and timeline for producing the *MiraCosta Community College District Strategic Plan 2014–2017* and the corresponding progress report are included in the *MiraCosta Community College District Integrated Planning Manual*.

The undersigned faculty, classified staff, student, and administrative representatives of the MiraCosta Community College District have agreed upon the *MiraCosta Community College District Strategic Plan 2014–2017*.

Sunita Cooke, Superintendent/President

Mike Fino, Academic Senate President

Brayan Astorga, Associated Student Government President

Nikki Schaper, Administrative Council Chair

Gwen Partlow, Classified Senate President

INSTITUTIONAL GOALS AND INSTITUTIONAL OBJECTIVES

Institutional 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.

Institutional 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.

Institutional 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.

Institutional 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.

Institutional 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. Work with educational and community based partners to cultivate a “college-going culture” within the district’s region and neighboring communities.

INSTITUTIONAL GOAL I.

Institutional 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.

| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|---|---|---|--------------------|
| I.1.1 | Prioritize and design programs, initiatives, and systems. | The systemic assimilation of researched best practices that will lead to innovation, enhanced student success, and institutional excellence | Participation Levels, Process Evaluations | President's Office, in collaboration with College Council | Annual and ongoing |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> Expanded the role of the Student Success Committee (SSC) to include oversight of Student Equity and SSSP planning in addition to Basic Skills. SSC represents a central body that reviews best practices; analyzes campus performance data and sets targets for campus dashboard; creates an inventory of current MiraCosta student success strategies and the campus Student Success Plan (umbrella); and recommends potential future directions and strategies. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Developed College Council to bring together committee and governance leadership for discussions on institutional excellence. Revised Educational Plan to focus on maintaining comprehensive instructional programs and support services, including: 1) expansion in allied health, STEM, baccalaureate programs, and international education; 2) growth and expansion of online instruction and adult education; and 3) enhanced professional development Participated in year 1 of Achieving the Dream (AtD) including the review of pertinent data, identification of best practices, and development of an implementation plan | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL I.

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| Institutional Objective I.2 | Identify and implement best practices for promoting and increasing access to college programs and services. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|--|---------------------------------------|---|-----------------------------|
| I.2.1 | Identify best practices for promoting and increasing access to college programs and services. | Best practices are identified. | Comprehensive list of best practices. | Instructional and Student Services Deans, in collaboration with Office of Research, Planning & Institutional Effectiveness (RPIE) | End of Spring Semester 2015 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> As part of the process of developing the Student Equity Plan, data was reviewed comparing MiraCosta's campus community with the surrounding communities we serve to identify populations who are disproportionately impacted. Goals and activities were developed targeting identified populations for implementation in 2014-2017 (see Appendix B). | | | |
| | 2015-16 | <ul style="list-style-type: none"> After joining AtD, the College began a year of inquiry and planning. Based on a review of student success and equity data, as well as student focus group data, the College identified key themes on which to focus. Best practices (including placement via multiple measures and guided pathways) were identified via conference attendance and coaching visits, and discussed during college-wide activities. | | | |

INSTITUTIONAL GOAL I.

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| Institutional Objective I.2 | Identify and implement best practices for promoting and increasing access to college programs and services. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|--|---------------------------------------|---|-----------------------------|
| I.2.2 | Create a plan for implementing best practices for promoting and increasing access to college programs and services. | The district has a plan for implementing best practices. | Existence of the implementation plan. | Instructional and Student Services Deans, in collaboration with RPIE office | End of Spring Semester 2016 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> • Creation of comprehensive list of best practices (Action Plan I.2.1) deadline was pushed to 15-16 academic year due to inclusion of SSSP and Achieving the Dream. | | | |
| | 2015-16 | <ul style="list-style-type: none"> • The College created several plans that incorporate best practices for promoting and increasing access to programs and services: <ul style="list-style-type: none"> ○ SSSP – focused on improving services related to orientation, assessment, advising and educational planning ○ BSI –focused on successful completion of basic skills courses and transition to transfer-level coursework ○ Student Equity – focused on reducing the disproportionate impact in the areas of access, course success (both basic skills and transfer), and completion (degree/certificate and/or transfer). ○ AtD – focused on key themes of closing the equity gap; improving the completion of the developmental sequence in English, ESL, and math; and providing a first-year support system for all students. | | | |

INSTITUTIONAL GOAL I.

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| Institutional Objective I.2 | Identify and implement best practices for promoting and increasing access to college programs and services. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|--|--|---|-----------------------------|
| I.2.3 | Implement best practices for promoting and increasing access to college programs and services. | Best practices are implemented. | Implementation completion; Improvement against benchmarks. | Instructional and Student Services Deans, in collaboration with RPIE office | End of Spring Semester 2017 |
| Progress Reports | 2014-15 | See planning phase in I.2.2 | | | |
| | 2015-16 | <ul style="list-style-type: none"> • The College implemented several plans that incorporate best practices for promoting and increasing access to programs and services. Examples include: <ul style="list-style-type: none"> ○ SSSP – enhancement of in-person orientation sessions; Math Bridge to Success program to help students move more quickly into transfer-level courses; implementation of MyEdPlan ○ BSI –Math embedded tutoring; Health Start Learning Community ○ Student Equity – design and deployment of multiple measures for math and English placement; professional development for teaching men of color; scaling of accelerated English courses; expansion of Umoja and Puente; additions of Mana and RAFFY (Resource and Assistance for Former Foster Youth). | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL I.

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| Institutional Objective I.3 | Integrate sustainability into the college environment, culture, and experience, and extend outreach to the communities we serve. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|--|---|--|-----------------|
| I.3.1 | Develop and implement an educational outreach plan to increase sustainability awareness throughout the district. | There is increased awareness of and engagement with sustainable practices throughout the district. | Pre-implementation and Post-implementation Surveys. | Director of Facilities, in collaboration with the President's Advisory Committee on Sustainability | Ongoing |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> A pre-implementation survey was administered in spring of 2015. Efforts to increase sustainability awareness have been promoted through articles called the "Conservation Corner" in "The MiraCostan: This Week at MiraCosta College," presentations to governance committees, and through periodic emails describing Energy Conservation Program reminders. | | | |
| | 2015-16 | <ul style="list-style-type: none"> The first post-implementation survey was deployed in Spring 2016. The sustainability goals of the Facilities Master Plan were revisited as part of the Facilities Master Plan Update that was completed in June 2016. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL II.

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

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| Institutional Objective II.1 | Ensure educational planning tools, processes, and resources are contemporary and optimize student success. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|--|--|---------------------------|-----------------------------|
| II.1.1 | Provide new resources that allow students to access information, self-assess and monitor progress towards their academic goals. | More students have and are effectively using Educational Plans. | Number of completed Educational Plans for non-exempt new first time college students; Usage Analytics; Student Survey. | Student Services Deans | End of Spring Semester 2017 |
| Progress Reports | 2014-15 | See planning phase in I.2.2 | | | |
| | 2015-16 | <ul style="list-style-type: none"> • As part of the SSSP plan, the College deployed: <ul style="list-style-type: none"> ○ MyEdPlan, ○ College Scheduler, ○ a matriculation advising guide, ○ a weekly student success newsletter provides students with relevant dates and deadlines, crisis information, ○ a student annual planning guide for 2016-17 • The College will undergo an SSSP audit in summer 2016. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL II.

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| Institutional Objective II.2 | Foster an intellectual environment where faculty have regular access to and opportunities to engage in practices of teaching excellence. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|--|--|---|-----------------------------|
| II.2.1 | Create a center for teaching and learning. | Faculty have open access to research on effective teaching practices that support student success. | Existence of a teaching and learning center. | Instruction and Student Services Deans, in collaboration with the Academic Senate | End of Spring Semester 2017 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> The Academic Senate and VPI have been working with PDP coordinator to initiate planning efforts for programming for the center. There was also consultation with full-time and part-time faculty through surveys and discussions. In year 2, 2015-16 academic year, the PDP committee will be charged with developing programming. | | | |
| | 2015-16 | <ul style="list-style-type: none"> The Academic Senate, Instructional Services, and the PDP collaborated to host events to gain faculty input on teaching and learning needs and programming (i.e. Project Joy – March, 2016). Feedback and ideas generated from the Project Joy event were captured in a collaborative document for future discussion and implementation. An update to the Facilities Master Plan includes potential locations for the center. Funding to develop a plan for the center will be requested via program review in 2016-17. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL II.

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| Institutional Objective II.2 | Foster an intellectual environment where faculty have regular access to and opportunities to engage in practices of teaching excellence. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|---|---------------------------------|---|-------------------------------------|
| II.2.2 | A summit will be held each year focused on best practices in teaching and learning. | Faculty apply best practices learned at the annual summits. | Self-assessment and evaluation. | Instruction and Student Services Deans, in collaboration with the Academic Senate | Spring 2015 and annually thereafter |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> A Student Success and Equity Summit was held on May 8, 2015 at the Sheraton in Carlsbad that focused on best practices for working with at-risk populations including MiraCosta specific data on students disproportionately impacted, Millennial generation trends, and men of color. Participants included 36 MiraCosta students, staff, and faculty. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Fall 2015 – The College held an outcomes assessment summit to focus on assessment of institutional student learning outcomes and service area outcomes. Spring 2016 – The Project Joy event focused rediscovering the joy of teaching and learning via sharing of effective practices in classroom April 2016 – The AtD core team hosted summit high-impact practices for student success | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL II.

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| 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. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|---|---|---|-----------------------------|
| II.3.1 | Develop and implement a scalable program to assist pre-transfer students to successfully complete transfer level coursework. | A scalable program is in place and assisting pre-transfer students in completing transfer level coursework. | Evidence of a fully implemented scalable program. | Instructional and Student Services Deans, in collaboration with the Student Success Committee | End of Spring Semester 2017 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> • All three major student success initiatives were moved under the Student Success Committee to centralize efforts and aim funding towards a larger scalable program. An integrated Student Success Plan requested by the Board also has a recommendation of scaling efforts to serve the wider population of students placing into basic skills. • The Instructional Services division identified the following metrics to increase pre-transfer student success: <ul style="list-style-type: none"> ○ Increasing the number of students successfully completing Math 64 and English 100 within the first 2 semesters, moving basic skills students from 2 courses below transfer to transfer level in math and English ○ increasing the students completing a transfer level English or math within the first year ○ increasing the number of students achieving their goals within four years. • As part of SSSP efforts a counselor is now housed part-time in the Assessment office. | | | |
| | 2015-16 | <ul style="list-style-type: none"> • Initiatives implemented to improve the number of students successfully moving from pre-transfer to transfer level course include: multiple measures for placement, learning communities, and compression and acceleration of coursework. • Plans are underway for 2016-17 to scale the college first-year experience (FYE) to all first-year students from one of the local high school districts. • The College also developed an implementation plan for AtD that will focus on the development of guided pathways. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL II.

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| 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. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|--|-----------------------------------|---|-----------------------------|
| II.3.2 | Expand cohort programs geared towards students who self-identify as transfer students but are placing into pre-transfer courses and disproportionately not reaching their goals. | More students are engaged in cohort programs. | Participation in cohort programs. | Instructional and Student Services Deans, in collaboration with the Student Success Committee | End of Spring Semester 2017 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> • Sent team to Washington Institute to develop capacity for learning communities. Developed criteria for learning communities and other cohort programs. • Through curriculum redesign the math department created a shortened pathway to statistics (e.g., MATH 103, PSYC/SOC 104, BUS 204). They also offer compressed cohort courses through pre-transfer and transfer levels within a single term. • New curriculum for accelerated English creates a cohort program between ENG 100 and ENG 52 for the purpose of accelerating through transfer-level English. • SPANISH 101 and 102 are also offered in a one semester compressed format. | | | |
| | 2015-16 | <ul style="list-style-type: none"> • Expanded capacity of cohort programs including Umoja, Puente, learning communities • Added First Four at San Elijo campus to support transfer students placing into pre-transfer courses. • Developed Health Start learning community for Allied Health students placing into pre-transfer English. • Developed RAFFY and created a cohort program for Latino students (Mana). • Coordinated academic success and equity work through development of Student Equity Department. • Sent a second team to Washington Institute to expand campus capacity for learning communities. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL III.

Institutional Goal III MiraCosta Community College District will institutionalize effective planning process 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.

| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|---|---|---|-----------------|
| III.1.1 | Ensure that software systems used for program review, outcomes assessment, planning and decision-making are integrated and support the migration of data across systems. | Evidence of complete and comprehensive data sets available to and used by stakeholders. | Results of testing show that all software systems are generating data from the same source. | Office of RPIE, Academic and Information Services | July 1, 2017 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> By spring 2015, AIS established and funded a computer environment with all necessary software to establish a data warehouse and turned this over to the office of RPIE where they hired a consultant to establish the environment and train the staff. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Purchased a campus-wide visualization reporting solution (Tableau) that integrates a myriad of data sources including a newly-developed data warehouse. Utilized Power Pivot and SharePoint to deploy board of trustees and student success dashboards | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL III.

Institutional Objective III.1

Advance our culture of evidence by maximizing the access to and use of data.

| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|--|--|--|--|
| III.1.2 | Realize a college-wide data warehouse with reporting and publishing capabilities that harness evidence from all areas of the college. | A robust and fully functional staff-supported data warehouse is utilized college-wide for planning, assessment, reporting, and decision making. | Funding awarded, implementation completed, evidence of college-wide use. | Office of Institutional Effectiveness, Academic and Information Services | Once funding is secured, the implementation process will take approximately 1-1/2 years. |
| Progress Reports | 2014-15 | See III.1.1 for software environment development | | | |
| | 2015-16 | <ul style="list-style-type: none"> The RPIE office hired a Data Warehouse Programmer dedicated to supporting a district-wide data warehouse. In summer 2016, RPIE research analysts began development of new data dashboards within Tableau to support program review, enrollment management, student success and equity, and institutional effectiveness. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL III.

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| Institutional Objective III.2 | Employ strategic collaboration throughout the institution to move from evidence to action. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|--|--|--|---|
| III.2.1 | Create and implement a network for the interaction with and the utilization of different types of data to make decisions at all levels. | Reflections, use of data, and dialogue about program review, outcomes assessment, and resource allocations have matured. | Baseline evaluation of random samples from various processes before and after implementation to determine the breadth and depth of conversations and the use of data. Evaluate annually. | Office of Institutional Effectiveness, in collaboration with the Institutional Effectiveness Committee | <ul style="list-style-type: none"> Network created during 2014-15 academic year. Implementation during 2015-16 academic year. Assessed and refined during 2016-17 academic year. |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> Focused data discussions related to student success and equity into the Student Success Committee. Deployed a program review process that was more data-informed and integrated with resources allocation process. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Hosted college-wide discussions on student success and equity data during AtD year of inquiry. Formed College Council as venue to bring college committee and governance leaders together for data-informed discussions of institutional effectiveness. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL IV.

Institutional 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.

| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|------------------------|--------------------------------------|--|--------------------|--|-----------------|
| IV.1.1 | Develop best practices in budgeting. | The college has created a best practices document. | Completed document | Fiscal Services, in collaboration with the Budget and Planning Committee | December 2014 |
| Progress Report | 2014-15 | <ul style="list-style-type: none"> The budgeting system (SAS) was incompatible with recent upgrades to Microsoft Office and best practices for department budgeting cannot be developed until the budgeting system is upgraded. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Fiscal Services procured the budget system (SAS) upgrade in spring 2016. Planning, design, development, testing, and deployment are scheduled for fall 2016. | | | |

INSTITUTIONAL GOAL IV.

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| Institutional Objective IV.1 | Maintain budget practices that result in sustainable, balanced budgets and sufficient reserves. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|---|-----------------------------------|--|------------------------------------|
| IV.1.2 | Develop a training program and train college staff on best practices in budgeting. | Personnel with budget responsibility are able to produce budgets applying best practices in budgeting. | Sustainable and balanced budgets. | Fiscal Services, in collaboration with the Budget and Planning Committee | March 2015 and annually thereafter |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> The budgeting system (SAS) was incompatible with recent upgrades to Microsoft Office and best practices for department budgeting cannot be developed until the budgeting system is upgraded. Developing a training program for college staff would be deferred until the budgeting system can be upgraded. Fiscal Services explored the feasibility of upgrading the budgeting system. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Based on the scheduled implementation of the upgraded budget system (see IV.1.1), training is planned for early spring 2017. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL IV.

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

| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|---|--------------------|---|--|
| IV.2.1 | Periodically monitor and evaluate the system of internal controls. | College departments are able to internally audit and evaluate their respective internal controls. | Evaluative audits. | Fiscal Services and college departments | January 2015 and each January thereafter |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> Fiscal Services investigated options to develop an internal control system of internal controls. The investigation led to the identification of developing internal control audit systems for high risk areas including financial aid and admissions and records. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Fiscal Services contracted with an audit firm to develop an internal control audit for Financial Aid in fall 2016 and for Admissions and Records in spring 2016. The development of the Financial Aid internal control audit was completed in spring 2016 and the Admissions and Records internal control audit was completed in summer 2016. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL IV.

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|-------------------------------------|---|
| Institutional Objective IV.3 | Invest in and preserve assets (land and physical plant, technology and equipment) that serve district needs. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|--|---------------------|--|------------------------------------|
| IV.3.1 | Develop and promote a campaign designed to raise awareness in investing in and preserving assets that serve district needs. | The college community has a heightened awareness regarding investing in and preserving district assets. | Survey assessments. | Fiscal Services, in collaboration with the Budget and Planning Committee | March 2015 with periodic reminders |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> The campaign was deferred until after the needs of the district's assets would be identified by revising the Educational Plan and updating the Facilities Master Plan. | | | |
| | 2015-16 | <ul style="list-style-type: none"> The Educational Plan Addendum was completed in fall 2015 and the Facilities Master Plan Update was completed in spring 2016. The Facilities Master Plan Update included an assessment of assets that serves the district's needs. The campaign to raise awareness in investing in and preserving the district's assets will be developed in 2016-17. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL V.

Institutional 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.

| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|--|---|---|-----------------------------|
| V.1.1 | Ensure degrees and programs are aligned with industry and local workforce trends. | Degrees and programs are aligned with industry and local workforce trends. | Comparison of campus data to labor market data. | Dean of Career and Technical Education, in collaboration with the CTE Advisory Boards | End of Spring Semester 2017 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> A baccalaureate in biomanufacturing was proposed to support unmet industry need and received CCCCCO approval | | | |
| | 2015-16 | <ul style="list-style-type: none"> The College convened a number of events and sessions focused on aligning programs with workforce needs, including: <ul style="list-style-type: none"> Advisory board meetings (April 2016) Campus-wide career fair (April 2016) Nursing advisory committee meeting (April 2016) Curriculum was developed for bachelor's degree in biomanufacturing and faculty member was hired Renewed accreditation for CNA program (2 yrs) and RN program (5 years) | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL V.

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| Institutional Objective V.1 | Collaborate and partner with employers and the business community to address global workforce needs and trends. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|--|---|--------------------------------|---|---|
| V.1.2 | Strengthen industry partnerships to enhance student employability and increase workplace competencies. | Industry partners are satisfied with their relationship with MiraCosta departments and with student workplace competencies. | Industry Partners Assessments. | Community Services, Career Services, Career Technical Education departments | First assessment in Fall 2015 and annually thereafter |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> The CTE Advisory Boards meeting event is held annually each April. Industry partners were surveyed at this event. Results of the survey were uploaded into TracDat. The decision to pursue the BA degree in Biomanufacturing was made in response to strong industry support and identification of a demand in the regional labor market for the degree. College opened Technology Career Institute to enhance workforce training; also houses the San Diego North Small Business Development Center to provide resources, workshops, and leadership programs for growing and established small businesses | | | |
| | 2015-16 | <ul style="list-style-type: none"> Revised Educational Plan focused on community partnerships, including: <ul style="list-style-type: none"> Creating stronger pathways from high school to college Expanding and enhancing business and industry services Enhancing community outreach The MiraCosta Foundation created a President's Business Roundtable to increase dialog and feedback between the college and local businesses. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL V.

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| Institutional Objective V.2 | Collaborate with community partners to create pathways for students that provide opportunities for learning and development outside of the classroom. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|---|---|---|---|
| V.2.1 | Collaborate with community partners to cultivate student experiential learning opportunities. | There is an increased number of students who are aware of and participate in experiential learning. | Student participation data and student satisfaction survey. | Career Services, in collaboration with Service Learning | First assessment in Fall 2014 and annually thereafter |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> Over 80 courses include experiential learning opportunities for students and special efforts were made to connect service learning to Title I elementary schools and to community projects like Habitat for Humanity. Student experiences are captured in the annual publications <i>Reflections</i>. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Offered internships and the annual STREAM fair (400 participants spring 2016) Increased the number of students participating in service learning (SL) as well as the number of SL advocates Presented the results of an employer survey at the advisory board breakfast The college is a leading partner in the California Department of Education Career Pathways Grant awarding \$13 million to San Diego County schools and colleges to streamline and enhance career pathways and employer engagement. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL V.

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| Institutional Objective V.3 | Work with educational and community based partners to cultivate a “college-going culture” within the district’s region and neighboring communities. |
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| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|---|--|---|--|
| V.3.1 | Create new and expand existing partnerships that build Adult Education pathways into CTE, Workforce Development, and Higher Education programs. | Pathways are in place that assist students in transition from Adult Education into CTE, Workforce Development, and Higher Education programs. | Track student transitions; assess and refine pathways. | Dean, Behavioral Sciences, History, and Community Education | Ongoing: first assessment in Fall 2015 and annually thereafter |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> MiraCosta College and San Dieguito Unified High School District (SDUSHD) are working together to phase in transition of SDUHSD Adult Education to MCC via an MOU by June 30, 2016. Through the AB86, regional plan pathways to MCC have been identified in partnership with Carlsbad Unified School District, Oceanside Unified School District and SDUHSD. Pathways and strategies that were identified in the AB86 regional consortium plan will be implemented upon approval of the AB86 Block Grant. The RPIE office began providing feedback to the principals of feeder high schools to give them data on how their students were doing once they began attending MiraCosta. | | | |
| | 2015-16 | <ul style="list-style-type: none"> SDUHSD to phase in adult education program (done June 30), includes expanded services. Implemented year 1 of AG86 regional (AEBG) grant. Developed and submitted non-credit SSSP plan (fall 2015). RPIE began building noncredit data dashboard in summer 2016. | | | |
| | 2016-17 | | | | |

INSTITUTIONAL GOAL V.

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| Institutional Objective V.3 | Work with educational and community based partners to cultivate a “college-going culture” within the district’s region and neighboring communities. |
|------------------------------------|--|

| Action Plan # | Description | Expected Outcome | Metric | Responsible Party | Completion Date |
|-------------------------|---|---|---|--|--|
| V.3.2 | Plan and engage in dialogues among faculty and administrators from MiraCosta and from feeder high schools to understand Common Core and to explore the alignment of MiraCosta’s incoming student expectations with the high schools’ outgoing student expectations. | MiraCosta has clearly articulated the expectations of Common Core, and our assessments are aligned with those expectations. | Evidence that conversations occurred; Offering of and attendance at Professional Development workshops. | Instructional and Student Services Deans | Implement in Fall 2014, assess Fall 2017 |
| Progress Reports | 2014-15 | <ul style="list-style-type: none"> In Fall 2014, NCHEA hosted common core orientation for faculty at CSUSM. Consultant worked with counselors and student services staff to discuss Common Core, outreach, and testing Establish infrastructure and partnerships to support Oceanside Promise including identification of career pathways GEAR Up for College Summer Program was initiated summer 2015 to better prepare and connect students to MiraCosta College. | | | |
| | 2015-16 | <ul style="list-style-type: none"> Continued structuring Oceanside Promise (including collaborative discussions on pathways – math curriculum alignment discussions in spring 2016) Implemented multiple measures for placement into English and math courses Joined the North County Professional Development Federation to better collaborate and connect with K-12 and 4-year partners. | | | |
| | 2016-17 | | | | |

APPENDIX A: STRATEGIC PLAN TEAM MEMBERS

Members of the Strategic Plan 2014-2017 Team

Faculty Members

Adrean Askerneese
Eric Carstensen
Mark Yeager

Classified Members

Catherine Halmay
Gail Shirley

Administrative Members, Deans

Jonathan Fohrman
Wendy Stewart

Administrative Members, Administrators

Charlie Ng
Robert
Pacheco

Team Support

Kimberly Coutts
Lenore Gallucci

APPENDIX B: ACCESS (Institutional Objective Action 1.2.1)

| STUDENT SUCCESS INDICATOR FOR ACCESS <i>“Compare the percentage of each population group that is enrolled to the percentage of each group in the adult population within the community serve”</i> | | |
|--|--|---|
| GOAL A.1: Increase the veteran student population so that it mirrors the veteran population in the community. | | |
| ACTIVITY A.1.1 Work with Region X partners to provide information in the Camp Pendleton area about educational options offered at MiraCosta College and assistance with transitioning from deployment to college | ACTIVITY A.1.2 Assign staff to outreach to veterans organizations and service centers in the community | ACTIVITY A.1.3 Help address the financial needs of veterans by providing financial literacy and how to maximize the best use of veterans benefits |
| EXPECTED OUTCOME A.1.1 By Fall 2015 an outreach plan will be in place to disseminate information to Camp Pendleton | EXPECTED OUTCOME A.1.2 A full-time Veterans Coordinator will serve as a campus liaison with the community by Spring 2015 | EXPECTED OUTCOME A.1.3 A packet of relevant information will be developed to give to every incoming benefits receiving Veteran by Fall 2015 |
| GOAL A.2: Increase outreach to the Asian and Pacific Islander student populations and communities in the northern part of the district | | |
| ACTIVITY A.2.1 Outreach to organizations in the community whose services are tailored to this population | ACTIVITY A.2.2 Provide opportunities/events on campus that focus on Pacific Islander culture and build community amongst students | ACTIVITY A.2.3 Outreach to local high school students with programs/services/educational info sessions that target Asian and Pacific Islander students |
| EXPECTED OUTCOME A.2.1 Organizations will be invited to campus for a meeting to identify key outreach activities and assess progress each semester beginning Spring 2015 | EXPECTED OUTCOME A.2.2 An ongoing cultural/educational program will be developed to invite students and families to campus and learn about educational opportunities | EXPECTED OUTCOME A.2.3 By Fall 2015 an outreach plan will be in place with local high schools |
| GOAL A.3: Increase outreach to promote enrollment of economically disadvantaged populations | | |
| ACTIVITY A.3.1 Work with adult education programs to provide financial information and educational opportunities | ACTIVITY A.3.2 Collaborate with Title 1 schools to provide information to parents | ACTIVITY A.3.3 Collaborate with GEAR UP and K-12 partners to increase pathways for economically disadvantaged high school students into MiraCosta College |
| EXPECTED OUTCOME A.3.1 By Fall 2015 an outreach plan will be in place with the Community Learning Center | EXPECTED OUTCOME A.3.2 A series of parent sessions with local Title 1 schools will be implemented beginning Fall 2015 | EXPECTED OUTCOME A.3.3 A strategy meeting with GEAR UP and K-12 partners will take place in Spring 2015 to identify strategies to implement beginning Fall 2015 |

CAMPUS-BASED RESEARCH: ACCESS

Compare the percentage of each population group that is enrolled to the percentage of each group in the adult population within the community served.

Access

The percentage of each population group that is enrolled compared to that group's representation in the adult population within the community served. This percentage is frequently calculated as a participation rate.

Key Question

Does our student body fully reflect the communities we serve?

Measure

Percentage of district-area students compared to specific characteristics in the community. [Note: Comparison data was collected from the US Census, the American Community Survey and the San Diego Association of Governments (SANDAG).]

Essential Findings

Gender

Male students fall below the equity threshold at 0.92. The college distribution of students overall has been approximately 60% female for the last several years.

Ethnicity

Whites and Asian/Pacific Islanders are under-represented at the college (0.83 and 0.74), while African-American and Hispanic students are represented in larger proportions than what is seen in the community. All other ethnic groups have an equity index >1.0

Economically Disadvantaged

Students were identified based on the Chancellor's Office criteria. Members of the community were based on those who fell below the poverty line. The narrowest group we could gather was anyone aged 18-64. The index is 0.13, however given the differences in comparison, this number is tenuous at best.

Disabled Students

The equity index for disabled students compared to residents of the community between the ages of 18-64 is .52, but we have no way of knowing the nature of the disability and whether or not they are interested or capable of attending college.

Age

Ages 18-29 have equity indexes of 1.92 or higher. The index declines as the age groups move into the higher ages, but for traditionally aged college students, they are well represented.

Veteran Status

Veterans (residents and students over the age of 18) are 11% of the community population and 6% of the student population. The resulting equity index is .53.

Foster Youth

Foster youth data was gathered from state sources and only includes students aged 18-21. Data is provided at the county level, so an approximation was done to calculate the % of district residents and applying that to the percent to the foster youth population to estimate the number of foster youth living in our area. Five students identified as foster youth when enrolling at MiraCosta, and resulted in an equity index of 0.21.

Detailed Findings

Equity Category

Gender

The gender table below compares district area students and district area residents at or over the age of 18. With an equity index of 0.92, males are under-represented as compared to the college community. The gender distribution for students overall at MiraCosta has been 60% female and 40% male, so the results of this analysis are in line with what we would expect to see.

| | Total Estimated Residents 2014 | Percent of Total | Total MCC Students 2013-2014 | Percent of Total | Equity Index |
|----------------|--------------------------------|------------------|------------------------------|------------------|--------------|
| Males | 144,828 | 49% | 5,638 | 45% | 0.92 |
| Females | 148,593 | 51% | 6,860 | 55% | 1.08 |
| | 293,421 | | 12,498 | | |

Note: 10 Students did not indicate their gender.

Sources: Demographic and Socioeconomic Estimates – MiraCosta Community College District – Current Estimates – January 24, 2014 – SANDAG
MiraCosta College MIS Data

Ethnicity

At MiraCosta College, White and Asian students are below the equity threshold. Hispanic and African-American students exceed the threshold in the resident population. In the southern portion of the district area, households are more likely to be White or Asian and more affluent. These households have not traditionally considered MiraCosta to be their first choice.

| | Total Estimated Residents 2014 | Percent of Total | Total MCC Resident Students 2013-2014 | Percent of Total | Equity Index |
|--------------------------|--------------------------------|------------------|---------------------------------------|------------------|--------------|
| Hispanic | 55,830 | 19% | 3,830 | 31% | 1.61 |
| White | 196,735 | 67% | 6,177 | 49% | 0.74 |
| Black | 5,883 | 2% | 479 | 4% | 1.91 |
| American Indian | 974 | 0% | 42 | 0% | 1.00 |
| Asian & Pacific Islander | 27,147 | 9% | 938 | 7% | 0.83 |
| All Other | 6,852 | 2% | 1,042 | 8% | 4.17 |
| | 293,421 | | 12,508 | | |

Sources: Demographic and Socioeconomic Estimates – MiraCosta Community College District – Current Estimates – January 24, 2014 – SANDAG
MiraCosta College MIS Data

Economically Disadvantaged

The Chancellor’s Office defines economically disadvantaged students as students who receive some kind of assistance through programs such as Temporary Cash Assistance for Needy Families (TANF), Aid to Families with Dependent Children (AFDC), Supplemental Security Income (SSI), the General Assistance Program (GA) and others.

The closest comparison group we could find is the number of residents over the age of 18 living below the poverty line. Data on students was last reported in the 10-11 school year. Only 85 fit the criteria of economically disadvantaged, aged 18-64 and residents of the district. Small numbers leave a large amount of variability, but this needs to be an area of future study and review.

| | 2010-2011 |
|--|-----------|
| Percent of District Residents aged 18-64 Living below the poverty line | 8% |
| Number of students living in the district aged 18-64 in 2010-2011 | 13,893 |
| Number of economically disadvantaged resident students aged 18-64 in 2010-2011 | 85 |
| | 1% |
| Equity Index | 0.13 |

Disabled Student Programs and Services (DSPS)

Data on the disabled population within the MiraCosta College District is based on Zip Code Tabulation Area (ZCTA) from the 2012 American Community Survey conducted by the US Census.

| 2012-2013 | |
|---|---------|
| Total Residents Aged 18-64 (2012) | 249,475 |
| Total Residents Aged 18-64 with a Disability (2012) | 15,187 |
| Percent Disabled (2012) | 6% |
| | |
| Total Credit Student Residents 2012-2013 Aged 18-64 | 12,902 |
| Total Disabled Students 2012-2013 Aged 18-64 | 403 |
| Percent Disabled | 3% |
| | |
| Equity Index | .52 |

Given the parameters, there is evidence of inequity. However there are variables that could impact these totals. Twenty-five percent of residents in the district already have a bachelor's degree, with additional students having associate and graduate degrees, and it is possible that a portion of the students in the community are not interested in attending college. The severity of the disability is also an issue, as a portion of the population may not be capable of attending college.

Age

In the area of age, residents between the ages of 18-24 are well represented within the student population. Even those aged 25-29 appear in greater proportions than what is seen in the general population. As the age groups climb, the representation also shrinks. But for the students in the "traditionally aged college student" range (18-24) the representation far exceeds the threshold.

| | Total Estimated Residents 2014 | Percent of Total | Total MCC Student Residents 2013-2014 | Percent of Total | Equity Index |
|--------------|--------------------------------|------------------|---------------------------------------|------------------|--------------|
| 18 and 19 | 12,952 | 4% | 2,782 | 22% | 5.56 |
| 20 to 24 | 28,211 | 10% | 4,662 | 37% | 3.73 |
| 25 to 29 | 23,848 | 8% | 1,962 | 16% | 1.96 |
| 30 to 34 | 24,112 | 8% | 948 | 8% | 0.95 |
| 35 to 39 | 23,265 | 8% | 553 | 4% | 0.55 |
| 40 to 44 | 26,817 | 9% | 396 | 3% | 0.35 |
| 45 to 49 | 26,921 | 9% | 390 | 3% | 0.35 |
| 50 to 54 | 28,549 | 10% | 342 | 3% | 0.27 |
| 55 to 59 | 26,367 | 9% | 228 | 2% | 0.20 |
| 60 and 61 | 9,324 | 3% | 47 | 0% | 0.13 |
| 62 to 64 | 12,750 | 4% | 83 | 1% | 0.17 |
| 65 to 69 | 16,759 | 6% | 78 | 1% | 0.10 |
| 70 to 74 | 10,945 | 4% | 23 | 0% | 0.05 |
| 75 to 79 | 7,628 | 3% | 9 | 0% | 0.02 |
| 80 to 84 | 6,825 | 2% | 3 | 0% | 0.01 |
| 85 and older | 8,148 | 3% | 2 | 0% | 0.01 |

| | Total Estimated Residents 2014 | Percent of Total | Total MCC Student Residents 2013-2014 | Percent of Total | Equity Index |
|--|--------------------------------|------------------|---------------------------------------|------------------|--------------|
| | 293,421 | | 12,508 | | |

Sources: Demographic and Socioeconomic Estimates – MiraCosta Community College District – Current Estimates – January 24, 2014 – SANDAG
MiraCosta College MIS Data

Veteran Status

Data on the veteran population within the MiraCosta College District is based on Zip Code Tabulation Area (ZCTA) from the 2012 American Community Survey conducted by the US Census.

| | 2012-2013 |
|---|-----------|
| Total residents over the age of 18 | 299,994 |
| Total civilian veterans | 33,027 |
| Percent Veteran | 11% |
| | |
| Total student residents over the age of 18 | 13,012 |
| Total veteran students | 757 |
| Percent Veteran | 6% |
| | |
| Equity Index | .54 |

Foster Youth

Students in the foster youth system are our best estimates given a couple of significant limitations. Data is made available through the Department of Health and Human Services, but only down to the county level. Foster youth students are not required to report over the age of 18, so this number is a subset of the full population of students.

To create the sub-set of students for comparison, we needed to take a proportionate amount from the community aged 18 to 21. Data is not available by specific age group, it is aggregated into two categories: 18 and 19 and 20-24. The number of students was estimated based on all students aged 18-19 and 2/5 of the residents in the 20-24 year old age group.

Student counts are based on those aged 18-21 enrolled during 13-14 and living within the district area zip codes. Five students from this pool were identified as Foster Youth.

Given the size of these numbers and the assumptions needed to come to these figures, it is difficult to determine if there is actual inequity between these groups.

| | 2013-2014 |
|--|-----------|
| All Residents in San Diego County Aged 18-21 | 164,206 |
| All Residents in MiraCosta College District ZIP Codes Aged 18-21 | 24,236 |
| MiraCosta College Percent of Total | 15% |
| | |
| Foster Youth Students in San Diego County Aged 18-21 | 702 |
| Estimated Foster Youth living in the MiraCosta College District (15% of 702) | 105 |
| Percent of Foster Youth in District Population aged 18-21 (105/24,236) | 0.43% |
| | |
| Total Resident MCC Students aged 18-21 | 5268 |
| Foster Youth Student Residents enrolled at MCC (13-14) | 5 |
| Percent of Foster Youth Residents Enrolled at MCC (5/5268) | 0.09% |
| | |
| Equity Index | 0.21 |