

MIRACOSTA COMMUNITY COLLEGE DISTRICT
STRATEGIC PLAN 2011–2014

2012 Progress Report

(August 21, 2012)



Mission Statement

The MiraCosta Community College District mission is to provide 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.

(Approved by the Board of Trustees September 20, 2011)

Introduction.....	4
Institutional Goals and Institutional Objectives.....	6
Institutional Goal I.	7
Institutional Goal II.	15
Institutional Goal III.	23
Institutional Goal IV.	30
Institutional Goal V.	33

INTRODUCTION

The MiraCosta Community College District Strategic Plan 2011–2014 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:

The format of the **MiraCosta Community College District Strategic Plan 2011–2014** includes two columns that will be used for the production of an annual progress report: “progress” and “indices of program improvement.” 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 2011–2014** and the corresponding progress report are included in the **MiraCosta Community College District 2011 Integrated Planning Manual**.

The undersigned faculty, classified staff, and administrative representatives of the MiraCosta Community College District have agreed upon the **MiraCosta Community College District Strategic Plan 2011–2014**.

Francisco C. Rodriguez, Superintendent/President

Louisa Moon, Academic Senate President

Sasha Tangherian, Associated Student Government President

Jo Ferris, Administrative Council

Melanie Seibert Haynie, 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. Increase the diversity of the student population in comparison to fall 2010 proportions

Institutional Objective I.2. Develop and implement environmentally sustainable policies, practices, and systems

Institutional Objective I.3. Secure funding for the facility priorities identified in the MiraCosta Community College District 2011 Comprehensive Master Plan

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. Increase successful course completion and student retention in comparison to fall 2010 rates

Institutional Objective II.2. Increase the rate of students who successfully complete noncredit English as a Second Language or Adult High School Diploma Program courses and subsequently successfully complete credit courses in comparison to the 2010–2011 rates

Institutional Objective II.3. Increase the rates of students' successful completion of degrees, certificates, and transfer-readiness in comparison to the 2010–2011 rates

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. Centralize institutional planning in a planning, research, and grants office

Institutional Objective III.2. Design, launch, and assess a data warehouse to ensure a single consistent source of information for reports and inquires

Institutional Goal IV. MiraCosta Community College District will demonstrate high standards of

steady state (1997-2000) (2001-2004) (2005-2008) (2009-2012) (2013-2016) (2017-2020) (2021-2024) (2025-2028) (2029-2032) (2033-2036) (2037-2040) (2041-2044) (2045-2048) (2049-2052) (2053-2056) (2057-2060) (2061-2064) (2065-2068) (2069-2072) (2073-2076) (2077-2080) (2081-2084) (2085-2088) (2089-2092) (2093-2096) (2097-2100)

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			

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE 1.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>I.1.1 In collaboration with the Coordinator of School Relations & Diversity Outreach develop a student recruitment campaign targeted to underserved students</p>	<p>VP, Instructional Services and VP, Student Services</p>	<p>November 1, 2011</p>	<p>\$0</p>	<p>The Office of School Relations and Diversity Outreach has, in collaboration with the GEAR UP grant, prepared a plan to work with elementary and middle school students and parents. Strategies include:</p> <p>s</p>	

INSTITUTIONAL GOAL I.



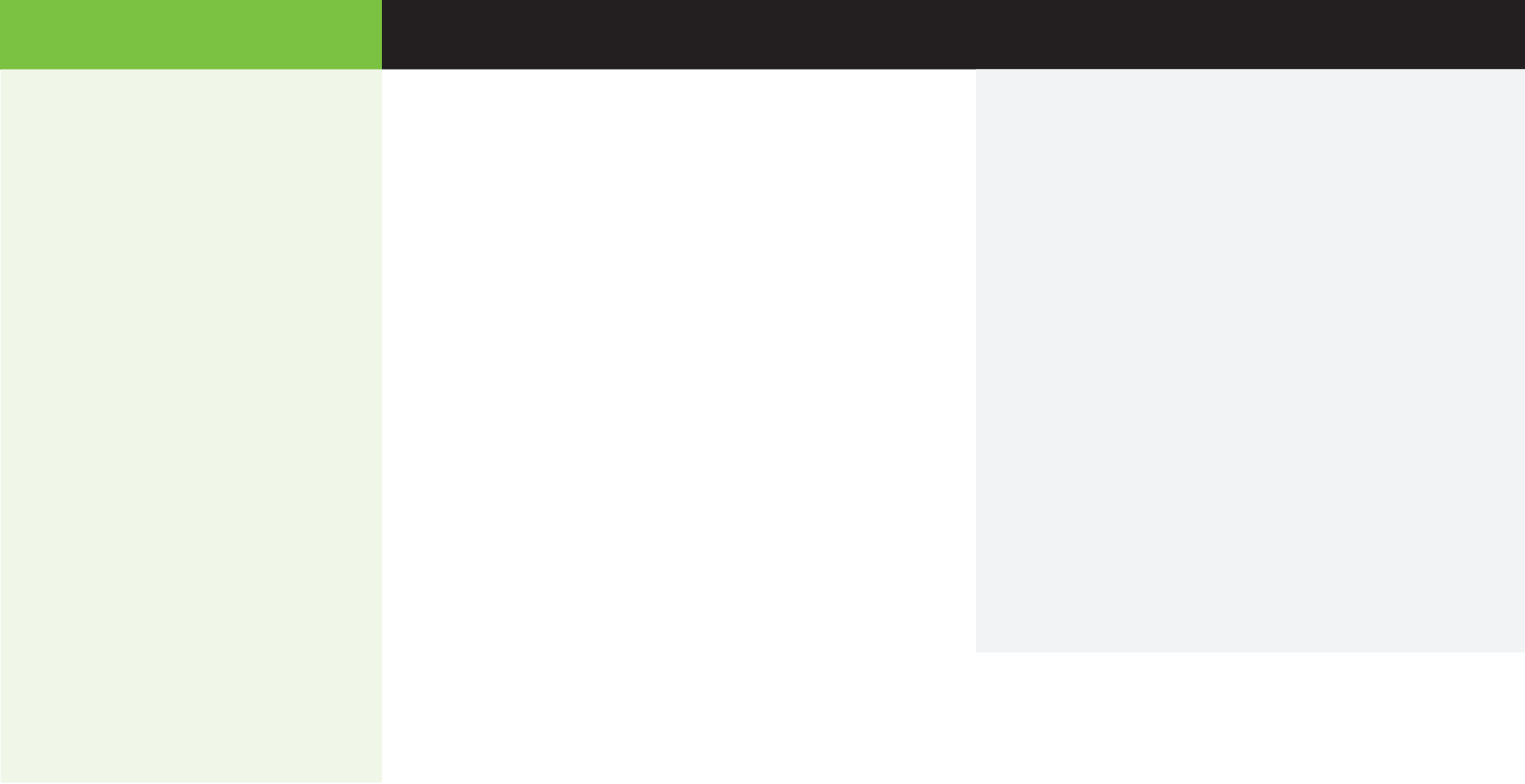
INSTITUTIONAL GOAL I.

Institutional Goal I. MiraCosta Community College District will become a vanguard educational institution committed

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>I.2.1. Develop a three-year plan of actions and an implementation timeline for environmentally sustainable practices and systems including photovoltaic power systems, energy and water conservation projects, and water quality management</p>	<p>Director of Facilities in collaboration with the Sustainability Advisory Committee</p>	<p>April 2012</p>	<p>\$0</p>	<p>The Sustainability Advisory Committee was formed. The Draft MCCCCD Sustainability Plan was completed on 4/27/12, organized as follows:</p> <ul style="list-style-type: none"> • SECTION 1: Executive Summary • 	

INSTITUTIONAL GOAL I.



INSTITUTIONAL GOAL I.

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
Action Plans I.3.3–I.3.6 will be completed if the decision is made to proceed with a bond election.					
I.3.3. If the decision is made to proceed with a bond election, then form a bond campaign committee	Superintendent/ President	s March 2012	\$0	With the February 7, 2012, action of the board to proceed, the formation of a committee was in its beginning stages.	Committee formation and minutes
I.3.4. Authorize bond resolution	Board of Trustees	s August 2012	\$0	A board workshop was held on August 2, 2012, and on August 7, 2012, the board voted unanimously to authorize the bond resolution.	Placement of bond on the November 2012 election ballot
I.3.5. Conduct bond awareness and education campaign and election	Superintendent/ President	s February 2012	TBD	A bond awareness and educational campaign is underway and will continue until the election.	Education campaign schedule and materials
I.3.6. Assess election results	Superintendent/ President	s November 2012	\$0		

INSTITUTIONAL GOAL II.

INSTITUTIONAL GOAL II.

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.1.2. Assign SI leaders to sections of the targeted classes	Dean of Math & Science and Director of Retention Services	s Spring/Summer 2012 for Fall 2012 s Fall 2012 for Spring/Summer 2013 s Spring/Summer 2013 for Fall 2013 s Fall 2012 for Spring/Summer 2014	TBD	No progress has been made on this action plan to date.	Identification of SI leaders
II.1.3. s Implement the plan for SI leaders to support sections of targeted courses s Assess the impact of providing SI to sections of the targeted courses on student retention and make recommendations to revise the plan if warranted	Dean of Math & Science and Director of Retention Services in collaboration with the SI Task Force	s Fall 2012 s Spring 2013 s Fall 2013 s Spring 2014	\$0		
II.1.4. s Prepare a report on the impact of providing supplemental instruction to sections of targeted courses on student retention and make recommendations for institutionalization of this practice as warranted by the data s Present the report to superintendent/president's cabinet	SI Task Force	s May 2014	\$0		

INSTITUTIONAL GOAL II.

Institutional Goal II. MiraCosta Community College District will become the institution where each student

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>II.2.1 Develop a plan to increase the number of students moving from ESL or AHSDP noncredit to credit programs</p>	<p>Dean of Continuing Education with the Student Success Committee</p>	<p>November 1, 2011</p>	<p>\$0</p>	<p>The plan to transition students from noncredit to credit was developed, which focuses on three areas: (1) Define and determine successful transition and work with the Office of Institutional Planning, Research and Grants to create a baseline of noncredit students interested in transitioning to credit; (2) Provide a variety of programs and services to noncredit students to increase their awareness of credit programs and services; and (3) Present professional development opportunities to noncredit faculty to learn about credit programs and collaborate with credit faculty in curriculum and student preparation and readiness for credit programs.</p>	<p>The plan provides a focus for accomplishing the institutional objective. Also, the goal provides for a stronger collaboration with the Office of Institutional Planning, Research and Grants. The development of the plan also creates a need for a larger involvement from the college community, especially from the Office of Instruction, Office of Student Services, and the Student Success Committee.</p>

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.2.2. Implement the plan	Dean of Continuing Education with the Student Success Committee	s March–December 2012 s March–December 2013	\$8,000	Work began with the Office of Institutional Planning, Research and Grants in spring/summer 2012 to determine student success in noncredit and successful transition to credit. Efforts were made to improve data collection and to establish a baseline of noncredit students interested in transitioning to credit curriculum. In fall 2011 and spring 2012, the focus of the plan was to provide students with activities and programs related to the available credit programs and services at MiraCosta College. Also, exit workshops were held for faculty to determine the needs of faculty to assist students who intend to enroll in credit courses. Based on those activities, the Student Success Committee provided funds to conduct professional development activities for fall 2012–spring 2013 for noncredit and credit faculty.	Established cohort of new noncredit students beginning with fall 2012, to identify their interest in credit programs. Worked closely with the Office of Institutional Planning, Research and Grants to improve data collection and start identifying benchmarks of the path of noncredit students transitioning to credit programs. Additionally, professional development opportunities for faculty will provide better collaboration among credit and noncredit faculty in curriculum and student preparation.
II.2.3. Assess the effectiveness of the plan by reviewing data with the Office of Institutional Planning, Research, and Grants and revise as warranted	Dean of Continuing Education with the Student Success Committee	s January 2013 s January 2014	\$0		
II.2.4. Determine if the plan is to be continued for fall 2014	Dean of Continuing Education with the Student Success Committee	s February 2014	TBD		

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.

INSTITUTIONAL OBJECTIVE	OUTCOMES		
	2011–2012 FALL: PLANNING SPRING: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
Institutional Objective II.3 Increase the rates of students' successful completion of degrees, certificates, and transfer-readiness in comparison to the 2010–2011 rates	Fall Outcome Measure A plan of strategies to increase the rates of students' successful completion of degrees, certificates, and transfer-readiness Spring Outcome Measure Rate of students' successful completion of degrees, certificates, and transfer-readiness in 2011–2012	Outcome Measure Rate of students' successful completion of degrees, certificates, and transfer-readiness in 2012–2013	Outcome Measure Rate of students' successful completion of degrees, certificates, and transfer-readiness in 2013–2014

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.3.1. Convene a Student Completion Task Force and collaboratively develop a plan and an implementation timeline to increase the rates of students' successful completion of degrees, certificates and transfer-readiness	VP, Student Services and VP, Instructional Services	October–November 2011	\$0	Initial tasks to coordinate	

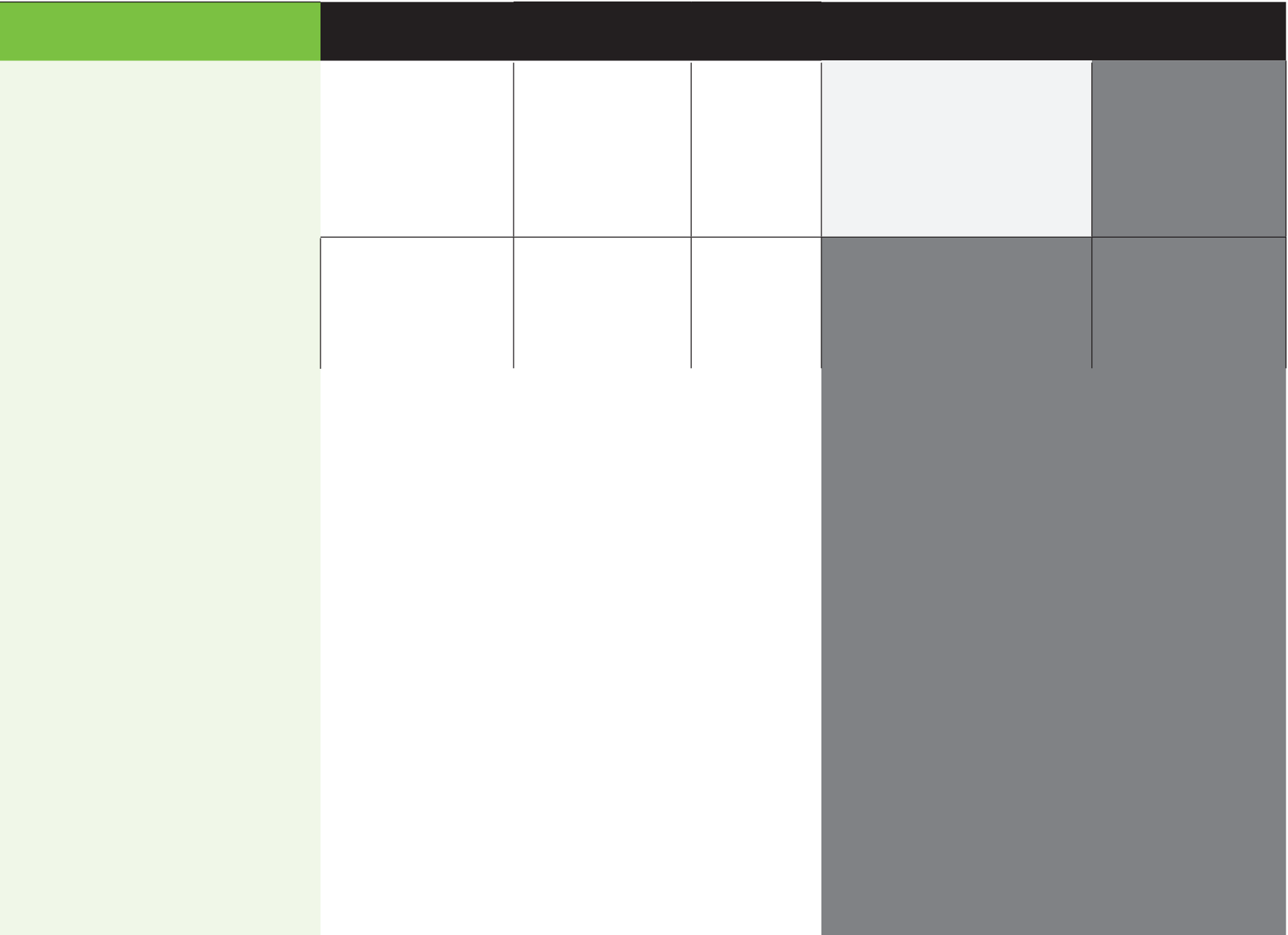
INSTITUTIONAL GOAL III.

Institutional Goal III. MiraCosta Community College District will institutionalize effective planning processes through the routine use of data to make decisions.



INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
III.1.1. Define the responsibilities for the Office of Institutional Planning, Research and Grants and develop a job description for a Dean of Institutional Planning, Research, and Grants	Superintendent/ President	October 2011	\$1,000	The planning functions of the college have been centralized and moved to the new Institutional Planning, Research and Grants Office. A job description was developed with the assistance of a consultant from the statewide Research and Planning (RP) Group.	Completion of a job description in preparation for hiring
III.1.2. Develop selection committee, recruit candidates and recommend finalists to the superintendent/ president	Human Resources and Selection Committee	October–December 2011	\$3,000	Preliminary selection committee work completed in Dec 2011; interviews conducted in Jan 2012; offer accepted by the selected candidate, whose employment began February 9, 2012.	Successful hire of the Dean of Institutional Planning, Research and Grants
III.1.3. Develop a charge for a Research Advisory Committee, identify membership for this advisory committee and schedule meetings for 2011–2012	Superintendent/ President and Dean of Institutional Planning, Research and Grants	September 2012	\$0	Staff from the Institutional Planning, Research and Grants Office conducted information gathering sessions with all three divisions over spring and summer 2012 to discover data needs. The Dean will participate in the student services council retreat and will present at the first Academic Senate Council meeting in August. The research agendas for the college as a whole and the divisions will be completed, and the Research Advisory Committee will provide recommendations during the 2012–2013 year.	Committee composition, minutes and documents produced from data outreach sessions



INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
III.1.9. s Revise processes for the Office of Institutional Planning, Research and Grants and the Research Advisory Committee as needed based on feedback from districtwide survey s Assess and document progress on 2012–2013 (or 2013–2014) departmental goals	Superintendent/ President and Dean of Institutional Planning, Research and Grants	s June 2013 s June 2014	\$0		

INSTITUTIONAL GOAL III.

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

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
III.2.6. Include an evaluation of the data warehouse using multiple evaluation methods including a the survey on the Of ce of Institutional Planning, Research, and Grants (see Action Plan III.1.8.)	Director, Institutional Planning, Research and Grants	s June 2013	\$0		
III.2.7. Based evaluation ndings and the feedback from the district-wide survey, revise the data warehouse if warranted	Director, Institutional Planning, Research and Grants	s TBD	\$0		

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

INSTITUTIONAL OBJECTIVE	OUTCOMES		
	2011-2012: IMPLEMENTATION	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION
Institutional Objective IV.1 Institute budgeting practices that will culminate in a balanced budget by FY 2012-2013.	Outcome Measure FY 2011-2012 Final Budget showing a reduction of the current budget deficit compared to the FY 2010-2011 Final Budget	Outcome Measure FY 2012-2013 Tentative and Final Budgets showing that unrestricted general fund revenues equal or exceed expenditures	Outcome Measure FY 2013-2014 Tentative and Final Budget showing that unrestricted general fund revenues equal or exceed expenditures



INSTITUTIONAL GOAL IV.

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

INSTITUTIONAL OBJECTIVE	OUTCOMES		
	2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
Institutional Objective IV.2 Institute budgeting practices that will culminate in unqualified audits	Outcome Measure An unqualified independent general audit	Outcome Measure An unqualified independent general audit	Outcome Measure An unqualified independent general audit

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE IV.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
IV.2.1. Create a budget and audit subcommittee	Board of Trustees	December 31, 2011	\$0	A board ad-hoc subcommittee	

INSTITUTIONAL GOAL IV.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE IV.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
IV.2.5. Approve contract for audit services	Board of Trustees	s March 20, 2012	\$50,000	May 22, 2012: A multi-year contract for audit services was approved by the Board of Trustees, to begin with the FY2012–13 audit. Cost of annual district audit: FY12–13 = \$42,030; FY13–14 = \$42,871; FY14–15 = \$43,727.	Board of Trustees approval; signed contract
IV.2.6. Convene an initial meeting with auditors	Board Budget & Audit Ad Hoc Committee and VP, BAS	s By April 30, 2013	\$0		
IV.2.7. Cooperate in the audit preparation and the audit report	VP, BAS	s Nov. 30, 2012 s Nov. 30, 2013	\$0		
IV.2.8. Review draft audit report	Board Budget & Audit Ad Hoc Committee and VP, BAS	s Dec. 24, 2012 s Dec. 24, 2013	\$0		
IV.2.9. Present the audit report to the Board of Trustees in a public session	Board Budget & Audit Ad Hoc Committee	s January 31, 2013 s January 31, 2014	\$0		
IV.2.10. Review audit report and initiate corrective actions if warranted	VP, BAS	s February 28, 2013 s February 28, 2014	\$0		

INSTITUTIONAL GOAL V.

Institutional Goal V. MiraCosta Community College District will be a conscientious community partner.

INSTITUTIONAL OBJECTIVE	OUTCOMES		
	2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
<p>Institutional Objective V.1</p> <p>Increase the two-year high school capture rate compared to the fall 2010 rate</p>	<p>Outcome Measures</p> <ol style="list-style-type: none"> 1. A plan and implementation timeline for strategies to increase the high school capture rate 2. A plan developed with high school counterparts to provide courses beginning in spring 2012 on a schedule tailored for high school juniors and seniors 3. Evidence of mailing the spring 2012 schedule 4. Schedule of high school seniors course offerings for spring 2012 5. Enrollment in courses tailored for high schools students in spring 2012 	<p>Outcome Measures</p> <ol style="list-style-type: none"> 1. Evidence of mailing the fall 2012 and spring 2013 schedules 2. Schedule of high school seniors course offerings for fall 2012 and spring 2013 3. Enrollment in courses tailored for high school students in fall 2012 and spring 2013 4. Assessment of high school seniors program by students, high school faculty, and district faculty 	<p>Outcome Measures</p> <ol style="list-style-type: none"> 1. Evidence of mailing the fall 2013 and spring 2014 schedules 2. Schedule of high school seniors course offerings for fall 2013 and spring 2014 3. Enrollment in courses tailored for high school students in fall 2013 and spring 2014 4. Assessment of high school seniors program by students, high school faculty, and district faculty

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE V.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET		

INSTITUTIONAL GOAL V.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE V.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
V.1.7. Survey high school counselors and faculty and college counselors and faculty to assess the high school seniors program	VP, Instructional Services and VP, Student Services in collaboration with the high schools	s August 2012 s August 2013 s August 2014	\$0	High school counselors, faculty, and college counselors and faculty will be surveyed in August 2012 to get feedback about the program for high school seniors.	
V.1.8. Analyze the feedback from the survey and adjust the high school seniors program as warranted based on that feedback	VP, Instructional Services and VP, Student Services in collaboration with the high schools	s September 2012 s September 2013 s September 2014	\$0		
The following action plan refers to the recruitment strategy of mailing the class schedules.					
V.1.9. Recruit high school students by mailing the class schedule to residents in the district boundaries	VP, Instructional Services	s November 2011 , 2012, and 2013 s July 2012, 2013, and 2014	TBD	Spring 2012 Class Schedules were mailed to 92024 and 92130 residents in fall 2011. Effective summer 2012, the college began a mass mailing campaign of abbreviated fall 2012 course schedules to every household within the district.	Cohort tracking will occur longitudinally to provide adequate time for the target outcome to be attained. Assessments will be conducted over the three-year period to measure student achievement using a variety of success metrics.

