

MIRACOSTA COMMUNITY COLLEGE DISTRICT
STRATEGIC PLAN 2011-2014

2012 Progress Report

(February 10, 2012)



MISSION STATEMENT

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)



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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:

- ▶ **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.

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 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 inquiries

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

Institutional Objective IV.1. Institute budgeting practices that will culminate in a balanced budget by FY 2012–2013

Institutional Objective IV.2. Institute budgeting practices that will culminate in unqualified audits

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

Institutional Objective V.1. Increase the two-year high school capture rate in comparison to the fall 2010 rate.

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>I.1.2. Implement the plan for spring enrollment</p>	<p>Coordinator of School Relations & Diversity Outreach</p>	<ul style="list-style-type: none"> • November 2011– January 2012 • February– August 2012 • October 2012– January 2013 • February– August 2013 • October 2013– January 2014 	<p>TBD</p>	<p>Plans to target underserved students were put together in fall 2011 and they include work with GEAR UP and area high schools. Matriculation-in-a-day has been modified to better reach and serve prospective students.</p>	<p>High School capture rate will improve.</p>
<p>I.1.3. Each semester collaborate with the Coordinator of School Relations & Diversity Outreach to assess the effectiveness of the recruitment plan and revise the plan as warranted</p>	<p>VP, Instructional Services and VP, Student Services</p>	<ul style="list-style-type: none"> • February 2012 • September 2012 • February 2013 • September 2013 • February 2014 	<p>\$0</p>	<p>A meeting with the Coordinator of School Relations and Diversity Outreach will be scheduled for February, 2012.</p>	<p>The meeting will be held and documented.</p>
<p>I.1.4. Determine which elements of the plan will be institutionalized</p>	<p>VP, Instructional Services and VP, Student Services</p>	<ul style="list-style-type: none"> • February 2014 	<p>TBD</p>	<p>A meeting with the Coordinator of School Relations and Diversity Outreach, GEAR UP Program Coordinators, GEAR UP Director, and the Vice Presidents of Student Services and Instruction will take place in 2014.</p>	<p>The meeting will be scheduled and documented and the recruitment plan will be revised.</p>

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		OUTCOMES				
Institutional Objective I.1 Increase the diversity of the student population in comparison to fall 2010 proportions.	2011-2012 FALL: PLANNING SPRING: IMPLEMENTATION	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION			
	Fall Outcome Measure A student-recruitment campaign targeted to underserved students Spring Outcome Measure Proportion of underserved students enrolled in fall 2012	Outcome Measure Proportion of underserved students enrolled in spring 2013 and fall 2013	Outcome Measure Proportion of underserved students enrolled in spring 2014			
ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.1		RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
I.1.1 In collaboration with the Coordinator of School Relations & Diversity Outreach develop a student recruitment campaign targeted to underserved students		VP, Instructional Services and VP, Student Services	• November 1, 2011	\$0	The Office of School Relations and Diversity Outreach has, in collaboration with the GEAR UP grant, prepared a plan to work with middle school students and parents.	Parent Information Nights will be scheduled and interactions with middle school students at their schools and on the MiraCosta campus will occur.

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		OUTCOMES			
INSTITUTIONAL OBJECTIVE	2011-2012: PLANNING	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION		
Institutional Objective I.2 Develop and implement environmentally sustainable policies, practices, and systems	Outcome Measures 1. A three-year plan of actions and benchmarks for environmentally sustainable practices and systems 2. Membership in the Natural Wildlife Federation Campus Ecology Program	Outcome Measure Contingent on the three-year plan of actions and benchmarks for environmentally sustainable practices and systems	Outcome Measure Contingent on the three-year plan of actions and benchmarks for environmentally sustainable practices and systems		
ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2		TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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		• April 2012	\$0	Sustainability task force met on 1/17/12 to discuss next steps. Smaller work group was assigned to draft 3 year plan based on all of the institutional objectives as well as to identify sustainable practices with timeline by 2/29/12. During this time chair will communicate progress on document via email and portal site to committee.	Task force agenda item, draft sustainability template document; Energy Efficiency and Demand response audit recommendations, Facilities Master Plan recommendations.

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>I.2.2. Implement and assess action plans related to sustainability (see note)</p>	<p>VPs of Business and Administrative Services, Instructional Services, and Student Services</p>	<ul style="list-style-type: none"> • Beginning January 2012 	<p>TBD</p>	<p>Sustainability task force met on 1/17/12 to discuss next steps. Task force chair will be using Citrus College sustainability program template to draft a MCC program by 2/29/12. During this time chair will communicate progress on document via email and portal site to committee.</p>	<p>Draft sustainability template, MCC draft sustainability program document</p>
<p>I.2.3. Enroll in the Natural Wildlife Federation Campus Ecology Program and become a member of the U.S. Green Building Council</p>	<p>Director of Facilities in collaboration with the Sustainability Advisory Committee</p>	<ul style="list-style-type: none"> • By June 2012 	<p>TBD</p>	<p>Item was discussed in 1/17/12 task force meeting. Funding request will be made to President/Superintendent to fund membership by June 2012.</p>	<p>Meeting agenda's, membership enrollment</p>
<p>I.2.4. Define the responsibilities for a sustainability coordinator and develop a job description for this position</p>	<p>Director of Facilities in collaboration with the Sustainability Advisory Committee</p>	<ul style="list-style-type: none"> • By June 2012 	<p>\$0</p>	<p>Item was discussed in 1/17/12 task force meeting. Several discussions have taken place in previous meetings of task force. Currently there is work smaller work group gathering job descriptions from other higher learning institutions for the task force to evaluate in 2/2012. Draft job responsibilities will be drafted by May 2012 and finalized by June 2012.</p>	<p>Job description with responsibilities identified in the document</p>

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
I.2.5. Request funding for a sustainability coordinator through the institutional program review process	Director of Facilities	<ul style="list-style-type: none"> October 2012 	TBD	Item reviewed at 1/17/12 task force meeting. Funding for this position has previously been requested the past two years as part of program review. Once job description is revised and agreed upon, it will be used as additional information to utilize when submitting the Program Review request for a Sustainability Coordinator in October 2012.	Program Review from 2010 and 2011; 2012 Program review submittal for new position

Note: Action plans after June 2012 are contingent on the plan of actions and implementation timeline for environmentally sustainable practices and systems to be developed by April 2012 (see Action Plan I.2.1). These action plans will be added in the 2012 Progress Report on the Strategic Plan 2011–2014.

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.

OUTCOMES					
INSTITUTIONAL OBJECTIVE	2011-2012: PLANNING	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION		
Institutional Objective 1.3 Secure funding for the facility priorities identified in the <i>MiraCosta Community College District 2011 Comprehensive Master Plan</i>	Outcome Measures 1. Results of the voter poll 2. Report on current funding levels and potential resources for highest priority facility projects	Outcome Measures 1. Contingent on decision following the voter poll, a bond awareness and education campaign and election results 2. Amount of funds in the capital improvement fund for FY 2012-2013	Outcome Measure Amount of funds in the capital improvement fund for FY 2013-2014		
	ACTION PLAN FOR INSTITUTIONAL OBJECTIVE 1.3				
1.3.1. Conduct a voter poll to assess feasibility of a general bond election in November 2012	Responsible Party Superintendent/ President	Target Date • January 2012	Estimated Budget \$50,000	Progress Community Opinion Survey was conducted in December 2011.	Indices of Program Improvement Completion of Community Survey Report detailing voter opinion

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
I.3.2. <ul style="list-style-type: none"> Assess the results of the poll Assess the need for and identify potential resources for highest priority capital projects 	Superintendent/ President	<ul style="list-style-type: none"> February 2012 	\$0	An initial report was presented to the Board of Trustees on January 24, 2012 meeting. At the request of the Board, a second follow-up workshop was scheduled and held prior to the February 7, 2012. The Board voted unanimously to proceed with the next phase of the potential bond. The identification of potential resources to assist with the next phase is currently underway.	Board meeting minutes and a list of potential resources
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	<ul style="list-style-type: none"> March 2012 	\$0	With the February 7 action of the board to proceed, the beginning stages of a committee has begun.	Committee formation and minutes
I.3.4. Authorize bond resolution	Board of Trustees	<ul style="list-style-type: none"> August 2012 	\$0	No progress has been made on this action plan to date, as the board has not authorized the placement of a bond on the November ballot.	Placement of bond on the November 2012 election ballot
I.3.5. Conduct bond awareness and education campaign and election	Superintendent/ President	<ul style="list-style-type: none"> February 2012 	TBD	With the February 7 action of the board to proceed, the beginning stages of an education campaign has begun.	Education campaign schedule and materials
I.3.6. Assess election results	Superintendent/ President	<ul style="list-style-type: none"> November 2012 	\$0	No progress has been made on this action plan to date.	Election results and analysis of voter opinion

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			
Institutional Objective II.1	2011-2012: PLANNING	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION
Increase successful course completion and student retention in comparison to fall 2010	<p>Fall Outcome Measure A list of Supplemental Instruction (SI) Task Force members and their meeting schedule</p> <p>Spring Outcome Measure A plan for supplemental instruction (SI) based on national best practices to be developed for targeted sections of two courses</p>	<p>Outcome Measures 1. Schedule of SI in sections of at least two targeted courses for fall and spring 2012-2013 2. Student retention in targeted courses compared to fall and spring 2011-2012 retention in the same courses</p>	<p>Outcome Measures 1. Schedule of SI in sections of at least two targeted courses for fall and spring 2013-2014 2. Student retention in targeted courses compared to fall and spring 2012-2013 retention in the same courses</p>

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>II.1.1. Convene an SI Task Force and collaboratively develop a plan to provide SI in sections of at least two targeted courses</p>	<p>VP, Student Services and VP, Instructional Services</p>	<ul style="list-style-type: none"> October–November 2011 	<p>\$0</p>	<p>Progress: The Supplemental Instruction (SI) Task Force met for the first time on October 24, 2011, and is currently composed of Edward Pohlert, Faculty Director, Tutoring and Academic Support; Denise Stephenson, Faculty Director, Writing Center; Beth Powell, Faculty Director, Math Learning Center; and Carlos Lopez, Dean of Mathematics and Sciences. The agenda for the initial meeting included:</p> <ol style="list-style-type: none"> (1) Discussion of the strategic planning goals related to SI. (2) SI Supervisor Training Offered through the University of Missouri at Kansas City. (3) Preliminary identification of potential faculty to participate in SI during the Fall 2012 term. (4) Early cost estimates it was decided that at least two members of the task force attend SI Supervisor Training as soon as possible. <p>Both Beth Powell and Denise Stephenson attended a four day training at the beginning of January 2012.</p>	<p>Task force meetings will continue throughout the spring 2012 in order to complete phase I of the plan that identifies qualified SI facilitators and schedules national model SI support for at least two targeted courses during Fall of 2012.</p>

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>II.1.2. Assign SI leaders to sections of the targeted classes</p>	<p>Dean of Math & Science and Director of Retention Services</p>	<ul style="list-style-type: none"> • Spring/Summer 2012 for Fall 2012 • Fall 2012 for Spring/Summer 2013 • Spring/Summer 2013 for Fall 2013 • Fall 2012 for Spring/Summer 2014 	<p>TBD</p>	<p>No progress has been made on this action plan to date.</p>	<p>Identification of SI leaders</p>
<p>II.1.3.</p> <ul style="list-style-type: none"> • Implement the plan for SI leaders to support sections of targeted courses • Assess the impact of providing SI to sections of the targeted courses on student retention and make recommendations to revise the plan if warranted 	<p>Dean of Math & Science and Director of Retention Services in collaboration with the SI Task Force</p>	<ul style="list-style-type: none"> • Fall 2012 • Spring 2013 • Fall 2013 • Spring 2014 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completion of SI evaluation, list of recommendations</p>
<p>II.1.4.</p> <ul style="list-style-type: none"> • 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 • Present the report to superintendent/president's cabinet 	<p>SI Task Force</p>	<ul style="list-style-type: none"> • May 2014 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completion of the report, copy of presentation to Cabinet</p>

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				INDICES OF PROGRAM IMPROVEMENT
<p>Institutional Objective II.2 Increase the rate of students who successfully complete noncredit English as a Second Language (ESL) or Adult High School Diploma Program (AHSDP) courses and subsequently successfully complete credit courses in comparison to 2010-2011 rates</p>	<p>2011-2012 FALL: PLANNING SPRING: IMPLEMENTATION</p>	<p>2012-2013: IMPLEMENTATION</p>	<p>2013-2014: IMPLEMENTATION</p>			
	<p>Fall Outcome Measure A plan for increasing the rate of students progressing from success in noncredit ESL or AHSDP courses to success in credit courses</p> <p>Spring Outcome Measure Rate of students successfully completing credit courses who previously successfully completed ESL or AHSDP noncredit courses</p>	<p>Outcome Measure Rate of students successfully completing credit courses who previously successfully completed ESL or AHSDP noncredit courses</p>	<p>Outcome Measure Rate of students successfully completing credit courses who previously successfully completed ESL or AHSDP noncredit courses</p>	<p>Outcome Measure Rate of students successfully completing credit courses who previously successfully completed ESL or AHSDP noncredit courses</p>		
<p>ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.2</p> <p>II.2.1 Develop a plan to increase the number of students moving from ESL or AHSDP noncredit to credit programs</p>						
	<p>RESPONSIBLE PARTY</p> <p>Dean of Continuing Education with the Student Success Committee</p>	<p>TARGET DATE</p> <p>• November 1 2011</p>	<p>ESTIMATED BUDGET</p> <p>\$0</p>	<p>PROGRESS</p> <p>Three workshops and two meetings were held in fall 2011 with faculty, staff and student leaders to discuss the strategy for increasing transition from noncredit to credit. A plan of events, activities and follow up is set for spring 2012 and fall 2012.</p>	<p>INDICES OF PROGRAM IMPROVEMENT</p> <p>Notes were taken from each meeting and evaluations of each event will be done in spring 2012 and fall 2012.</p>	

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>II.2.2. Implement the plan</p>	<p>Dean of Continuing Education with the Student Success Committee</p>	<ul style="list-style-type: none"> • March-December 2012 • March-December 2013 	<p>TBD</p>	<p>No progress has been made on this action plan to date.</p>	<p>Implementation of the plan</p>
<p>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</p>	<p>Dean of Continuing Education with the Student Success Committee</p>	<ul style="list-style-type: none"> • January 2013 • January 2014 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completion of assessment report</p>
<p>II.2.4. Determine if the plan is to be continued for fall 2014</p>	<p>Dean of Continuing Education with the Student Success Committee</p>	<ul style="list-style-type: none"> • February 2014 	<p>TBD</p>	<p>No progress has been made on this action plan to date.</p>	<p>Meeting minutes indicating the decision on whether or not to move forward</p>

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			ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
Institutional Objective II.3 Increase the rates of students' successful completion of degrees, certificates, and transfer-readiness in comparison to the 2010-2011 rates	2011-2012 FALL: PLANNING SPRING: IMPLEMENTATION	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION	Outcome Measure Rate of students' successful completion of degrees, certificates, and transfer-readiness in 2013-2014			
	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 2011-2012				
ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.3							
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		RESPONSIBLE PARTY VP, Student Services and VP, Instructional Services	TARGET DATE • October-November 2011	ESTIMATED BUDGET \$0	PROGRESS A separate Student Completion Task Force has not yet convened, but both the Student Success Task Force and the Enrollment Management Task Force are working on ways to improve access, success, and completion.	INDICES OF PROGRAM IMPROVEMENT The rate of student completion of degrees and certificates will improve over a baseline year of 2010-11.	

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>II.3.2. Implement the activities slated for spring 2012</p>	TBD	<ul style="list-style-type: none"> • Spring 2012 	TBD	<p>Student Success and Enrollment Management Task Forces are implementing some strategies to help students as they begin their academic careers, with the hope that they will move steadily toward certificate and degree completion.</p>	<p>The rate of student completion of degrees and certificates will improve over a baseline year of 2010-11.</p>
<p>II.3.3. Assess the impact of spring 2012 interventions and adjust the student completion plan as needed</p>	VPs of Instruction and Student Services in collaboration with Student Completion Task Force	<ul style="list-style-type: none"> • July 2012 	\$0	<p>No assessment will occur until July 2012.</p>	<p>Interventions will have begun and some progress will be indicated.</p>
<p>II.3.4. Implement the activities slated for fall 2012 and spring 2013</p>	TBD	<ul style="list-style-type: none"> • July 2013- May 2014 	TBD	<p>Activities for fall 2012 and spring 2013 have not commenced.</p>	<p>Intervention activities to help students to complete certificates, degrees, and prepare for transfer will be in place.</p>
<p>II.3.5. Assess the impact of the 2012-2013 interventions and adjust the student completion plan as needed</p>	VPs of Instruction and Student Services in collaboration with Student Completion Task Force	<ul style="list-style-type: none"> • July 2013 	\$0	<p>Assessment of intervention activities will not take place until July 2013.</p>	<p>Intervention activities to help students to complete certificates, degrees, and prepare for transfer will be in place.</p>

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>II.3.6. Implement the activities slated for fall 2013 and spring 2014</p>	<p>TBD</p>	<ul style="list-style-type: none"> July 2013– May 2014 	<p>TBD</p>	<p>Intervention activities for fall 2013 and spring 2014 have not commenced.</p>	<p>Intervention activities to help students to complete certificates, degrees, and prepare for transfer will be in place.</p>
<p>II.3.7. Assess the impact of the 2013–2014 interventions and adjust the Student Completion Plan as needed</p>	<p>VPs of Instruction and Student Services in collaboration with Student Completion Task Force</p>	<ul style="list-style-type: none"> July 2014 	<p>\$0</p>	<p>Assessment will take place at the end of the planning cycle in 2014.</p>	<p>Student completion plan will be adjusted as necessary.</p>

Note: Action plans are contingent on the plan of actions and implementation timeline to be developed in fall 2011 (see *Action Plan II.3.1.*). These action plans will be added in the *2012 Progress Report on the Strategic Plan 2011–2014.*

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 OBJECTIVE		OUTCOMES		
Institutional Objective III.1 Centralize institutional planning in a planning, research, and grants office	2011-2012 FALL: PLANNING SPRING: IMPLEMENTATION	Fall Outcome Measures 1. List of responsibilities for this new office 2. Job description for a dean position Spring Outcome Measures 1. Board minutes indicating that someone has been appointed as the Dean of Institutional Planning, Research, and Grants 2. Departmental goals for new office for spring 2012 and 2012-2013 3. Report on outcomes of spring 2012 departmental goals	2012-2013: IMPLEMENTATION Outcome Measures 1. Report on outcomes of departmental goals for 2012-2013 2. Departmental goals for 2013-2014 3. Assessment of products and processes by users including the effectiveness of the Research Advisory Committee	2013-2014: IMPLEMENTATION Outcome Measures 1. Report on outcomes of departmental goals for 2013-2014 2. Assessment of products and processes by users including the effectiveness of the Research Advisory Committee

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>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</p>	<p>Superintendent/ President</p>	<ul style="list-style-type: none"> • October 2011 	<p>\$1,000</p>	<p>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.</p>	<p>Completion of a job description in preparation for hiring</p>
<p>III.1.2. Develop selection committee, recruit candidates and recommend finalists to the superintendent/ president</p>	<p>Human Resources and Selection Committee</p>	<ul style="list-style-type: none"> • October-December 2011 	<p>\$3,000</p>	<p>Preliminary selection committee work completed in Dec 2011; interviews conducted in Jan 2012; offer accepted by the selected candidate. His employment will begin February 9, 2012.</p>	<p>Successful hire of the Dean of Institutional Planning, Research and Grants</p>
<p>III.1.3. Develop a charge for a Research Advisory Committee, identify membership for this advisory committee and schedule meetings for 2011-2012</p>	<p>Superintendent/ President</p>	<ul style="list-style-type: none"> • By November 15, 2011 	<p>\$0</p>	<p>This activity was suspended until the new dean was in place.</p>	<p>Committee composition, meeting minutes</p>
<p>III.1.4. Lead quarterly meetings of the Research Advisory Committee and set meeting schedules</p>	<p>Dean of Institutional Planning, Research, and Grants</p>	<ul style="list-style-type: none"> • December 2011-May 2012 • September 2012-May 2013 • September 2013-May 2014 • February 2012 	<p>\$0</p>	<p>This activity was suspended until the new dean was in place.</p>	<p>Committee composition, meeting minutes</p>
<p>III.1.5. Develop departmental goals for spring 2012 and 2012-2013 that reflect the identified responsibilities for planning, research, grants, and accreditation</p>	<p>Superintendent/ President with the Dean of Institutional Planning, Research, and Grants</p>	<ul style="list-style-type: none"> • February 2012 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completion of goals list</p>

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>III.1.6. Assess and document progress on spring 2012 departmental goals</p>	<p>Superintendent/ President</p>	<ul style="list-style-type: none"> • June 2012 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completion of assessment report</p>
<p>III.1.7. Review and revise as needed the departmental goals for 2012-2013 that reflect the identified responsibilities for planning, research, grants, and accreditation</p>	<p>Superintendent/ President</p>	<ul style="list-style-type: none"> • July 2012 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Revised listing of 2012-2013 goals</p>
<p>III.1.8. Conduct a survey to gather district-wide feedback on the (1) processes and products of the Office of Institutional Planning, Research and Grants (2) the effectiveness of the Research Advisory Committee and (3) the data warehouse</p>	<p>Superintendent/ President</p>	<ul style="list-style-type: none"> • March 2013 • March 2014 	<p>TBD</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completion of survey report</p>
<p>III.1.9.</p> <ul style="list-style-type: none"> • Revise processes for the Office of Institutional Planning, Research and Grants and the Research Advisory Committee as needed based on feedback from districtwide survey • Assess and document progress on 2012-2013 (or 2013-2014) departmental goals 	<p>Superintendent/ President</p>	<ul style="list-style-type: none"> • June 2013 • June 2014 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Documentation of changes based on survey findings</p>

INSTITUTIONAL GOAL III.

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

OUTCOMES					
INSTITUTIONAL OBJECTIVE	2011-2012: IMPLEMENTATION	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION		
Institutional Objective III.2 Design, launch and assess a data warehouse to ensure a single consistent source of information for reports and inquiries	Outcome Measures 1. A diagnostic analysis that identifies areas of institutional weaknesses in data-related processes and products 2. List of data elements to be included in the data warehouse	Outcome Measure Data warehouse	Outcome Measures 1. Report of data warehouse use 2. Assessment of data warehouse by users		
ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
III.2.1. Contract for a diagnostic analysis to identify institutional weaknesses in data-related processes and products	Superintendent/ President	• October- November 2011	\$5,000	No progress has been made on this action plan to date. Dean IPRG will take lead.	Summary of identified weaknesses
III.2.2. Repair and revise processes as needed to correct identified weaknesses	Superintendent/ President	• October- December 2011	TBD	No progress has been made on this action plan to date. Dean IPRG will take lead.	Completion of revisions
III.2.3. Identify the data elements that are to be included in the data warehouse	Dean of Institutional Planning, Research, and Grants in collaboration with EMT	• March 2012	\$0	No progress has been made on this action plan to date. Dean IPRG will take lead.	List of identified data elements
III.2.4. Launch the data warehouse	Dean of Institutional Planning, Research, and Grants	• June 2012	TBD	No progress has been made on this action plan to date.	Launch of data warehouse to campus community

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>III.2.5. Implement a process for documenting data warehouse use</p>	<p>Dean of Institutional Planning, Research, and Grants</p>	<ul style="list-style-type: none"> • June 2012– March 2013 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completion of a report that regularly documents use of data warehouse</p>
<p>III.2.6. Include an evaluation of the data warehouse in the survey on the Office of Institutional Planning, Research, and Grants (see Action Plan III.1.8.)</p>	<p>Superintendent/ President</p>	<ul style="list-style-type: none"> • March 2013 • March 2014 	<p>TBD</p>	<p>No progress has been made on this action plan to date.</p>	<p>Summary of feedback from evaluation survey</p>
<p>III.2.7. Based on the feedback from the district-wide survey, revise the data warehouse if warranted</p>	<p>Dean of Institutional Planning, Research, and Grants</p>	<ul style="list-style-type: none"> • April 2013 • April 2014 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>List of revisions made based on user feedback</p>

INSTITUTIONAL GOAL IV.

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

INSTITUTIONAL OBJECTIVE		OUTCOMES			INDICES OF PROGRAM IMPROVEMENT			
		2011-2012: IMPLEMENTATION	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION	PROGRESS	ESTIMATED BUDGET	TARGET DATE	RESPONSIBLE PARTY
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				
ACTION PLAN FOR INSTITUTIONAL OBJECTIVE IV.1								
IV.1.1. Using the 5-year Fiscal Plan developed in September 2011, present a balanced FY 2012-2013 Tentative Budget to the Board of Trustees for approval					1/20/12: FIES goals, income projections, and potential budget reductions presented to BPC	\$0	• June 30, 2012	VP, Business and Administrative Services
IV.1.2. Present a balanced FY 2012-2013 Final Budget to the Board of Trustees for approval					1/20/12: FIES goals, income projections, and potential budget reductions presented to BPC	\$0	• September 30, 2012	VP, Business and Administrative Services
IV.1.3. Using the 5-year Fiscal Plan developed in September 2011, present a balanced FY 2013-2014 Tentative Budget to the Board of Trustees for approval					1/20/12: preliminary income projections developed for the 5 Year Fiscal Plan	\$0	• June 30, 2013	VP, Business and Administrative Services
IV.1.4. Present a balanced FY 2012-2014 Final Budget to the Board of Trustees for approval					1/20/12: preliminary income projections developed for the 5 Year Fiscal Plan	\$0	• September 30, 2014	VP, Business and Administrative Services

INSTITUTIONAL GOAL IV.

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

INSTITUTIONAL OBJECTIVE		OUTCOMES			
INSTITUTIONAL OBJECTIVE	2011-2012: IMPLEMENTATION	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	<ul style="list-style-type: none"> December 31, 2011 	\$0	Completed. Board Ad-Hoc subcommittee created to review district's financial audit report.	Documentation of subcommittee meetings and presentation of audit committee at governing board meeting
IV.2.2. Prepare a Request for Proposals (RFP) for a five-year audit contract	Board Budget & Audit Ad Hoc Committee and VP, Business and Administrative Services	<ul style="list-style-type: none"> January 31, 2012 	\$0	RFP was created and on February 8, 2012 Board approved its release.	Completed RFP approved by the Board of Trustees
IV.2.3. Issue RFP	VP, Business and Administrative Services	<ul style="list-style-type: none"> February 29, 2012 	\$0	No progress has been made on this action plan to date.	Release of the RFP

INSTITUTIONAL GOAL IV.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE IV.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>IV.2.4. Review responses and prepare a recommendation for the full Board</p>	<p>Board Budget & Audit Ad Hoc Committee and VP, Business and Administrative Services</p>	<ul style="list-style-type: none"> • March 20, 2012 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completed recommendation</p>
<p>IV.2.5. Approve contract for audit services</p>	<p>Board of Trustees</p>	<ul style="list-style-type: none"> • March 20, 2012 	<p>\$50,000</p>	<p>No progress has been made on this action plan to date.</p>	<p>Approved and signed contract</p>
<p>IV.2.6. Convene an initial meeting with auditors</p>	<p>Board Budget & Audit Ad Hoc Committee and VP, Business and Administrative Services</p>	<ul style="list-style-type: none"> • By April 30, 2012 • By April 30, 2013 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Meeting minutes</p>
<p>IV.2.7. Cooperate in the audit preparation and the audit report</p>	<p>VP, Business and Administrative Services</p>	<ul style="list-style-type: none"> • November 30, 2012 • November 30, 2013 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Documentation of collaboration on the audit report</p>
<p>IV.2.8. Review draft audit report</p>	<p>Board Budget & Audit Ad Hoc Committee and VP, Business and Administrative Services</p>	<ul style="list-style-type: none"> • December 24, 2012 • December 24, 2013 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Completed draft of the audit report</p>
<p>IV.2.9. Present the audit report to the Board of Trustees in a public session</p>	<p>Board Budget & Audit Ad Hoc Committee</p>	<ul style="list-style-type: none"> • January 31, 2013 • January 31, 2014 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Presentation of final audit report to the Board</p>
<p>IV.2.10. Review audit report and initiate corrective actions if warranted</p>	<p>VP, Business and Administrative Services</p>	<ul style="list-style-type: none"> • February 28, 2012 • February 28, 2013 	<p>\$0</p>	<p>No progress has been made on this action plan to date.</p>	<p>Documentation of any necessary corrective actions</p>

INSTITUTIONAL GOAL V.

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

		OUTCOMES			
INSTITUTIONAL OBJECTIVE		2011-2012: IMPLEMENTATION	2012-2013: IMPLEMENTATION	2013-2014: IMPLEMENTATION	
Institutional Objective V.1 Increase the two-year high school capture rate compared to the fall 2010 rate		<p>Outcome Measures</p> <ol style="list-style-type: none"> A plan and implementation timeline for strategies to increase the high school capture rate A plan developed with high school counterparts to provide courses beginning in spring 2012 on a schedule tailored for high school juniors and seniors Evidence of mailing the spring 2012 schedule Schedule of high school seniors course offerings for spring 2012 Enrollment in courses tailored for high schools students in spring 2012 	<p>Outcome Measures</p> <ol style="list-style-type: none"> Evidence of mailing the fall 2012 and spring 2013 schedules Schedule of high school seniors course offerings for fall 2012 and spring 2013 Enrollment in courses tailored for high school students in fall 2012 and spring 2013 Assessment of high school seniors program by students, high school faculty, and district faculty 	<p>Outcome Measures</p> <ol style="list-style-type: none"> Evidence of mailing the fall 2013 and spring 2014 schedules Schedule of high school seniors course offerings for fall 2013 and spring 2014 Enrollment in courses tailored for high school students in fall 2013 and spring 2014 Assessment of high school seniors program by students, high school faculty, and district faculty 	
ACTION PLAN FOR INSTITUTIONAL OBJECTIVE V.1		<p>RESPONSIBLE PARTY</p> <p>VP, Instructional Services and VP, Student Services</p>	<p>ESTIMATED BUDGET</p> <p>\$0</p>	<p>PROGRESS</p> <p>The Enrollment Management Task Force has convened and met three times in 2011. A high school senior's program and selected mailing of the class schedule have been accomplished.</p>	<p>INDICES OF PROGRAM IMPROVEMENT</p> <p>The Enrollment Management Task Force is established and functioning.</p>
		<p>TARGET DATE</p> <ul style="list-style-type: none"> October 2011 			

INSTITUTIONAL GOAL V.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE V.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
<p>V.1.2. Develop a three-year plan of actions and an implementation timeline to increase the high school capture rate</p>	<p>Enrollment Management Team</p>	<p>By January 2012</p>	<p>TBD</p>	<p>Meetings with high school officials occurred in fall 2011 and courses were scheduled in spring 2012 at the San Elijo campus tailored to high school juniors and seniors.</p>	<p>Courses tailored to high school juniors and seniors are offered.</p>
<p>V.1.3. Implement and assess action plans related to the high school capture rate (Note: these action plans will be added in January 2012)</p>					
<p>V.1.4. Convene meetings with high school principals and counselors to develop a plan to provide college courses beginning in spring 2012 on a schedule tailored for high school juniors and seniors</p>	<p>VP, Instructional Services and VP, Student Services</p>	<ul style="list-style-type: none"> • October 2011-2012 	<p>NA</p>	<p>Meetings with high school officials occurred in fall 2011 and courses were scheduled in spring 2012 at the San Elijo campus tailored to high school juniors and seniors. Courses are up and running with 18 and 16 students enrolled respectively. In Fall 2012 we will assess the persistence rate of the students who were the concurrently enrolled high school students.</p>	<p>Courses are up and running with 18 and 16 students enrolled respectively. In Fall 2012 we will assess the persistence rate of the students who were the concurrently enrolled high school students.</p>
<p>V.1.5. Recruit students to enroll in these classes</p>	<p>VP, Instructional Services and VP, Student Services in collaboration with the high schools</p>	<ul style="list-style-type: none"> • November 2011-May 2012 	<p>TBD</p>	<p>Students were recruited and have enrolled in courses tailored to high school juniors and seniors.</p>	<p>Courses enroll enough students to be offered.</p>
<p>V.1.6. Offer high school seniors program for spring 2012</p>	<p>VP, Instructional Services and VP, Student Services in collaboration with the high schools</p>	<ul style="list-style-type: none"> • Spring 2012 • Fall and Spring 2012-2013 • Fall and Spring 2013-2014 	<p>The total cost for Spring 2012 is \$21,529.37</p>	<p>The program for high school seniors was offered in spring 2012.</p>	<p>Courses designed to attract high school seniors are included in the class schedule for San Elijo.</p>

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	<ul style="list-style-type: none"> • May 2012 • May 2013 • May 2013 	\$0	High school counselors, faculty, and college counselors and faculty will be surveyed in May or June 2012 to get feedback about the program for high school seniors.	Survey prepared, delivered, and assessed
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	<ul style="list-style-type: none"> • June 2012 • June 2013 • June 2014 	\$0	Survey will not be conducted until May or June 2012.	Survey results analyzed and adjustments to the high school seniors program are made
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	<ul style="list-style-type: none"> • November 2011, 2012, and 2013 • July 2012, 2013, and 2014 	TBD	Spring 2012 Class Schedules were mailed to 92024 and 92130 residents in fall 2011.	Increase in percentage of high school graduates opting to enroll at MiraCosta College following graduation

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MIRACOSTA COMMUNITY COLLEGE DISTRICT

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Community Learning Center

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Oceanside Campus

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San Elijo Campus

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