MiraCosta Community College District
STRATEGIC PLAN 2011-2014

October 18, 2011

MiraCosta College

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)

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.*

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Francisco C. Rodriguez, *Superintendent/President*

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Louisa Moon, *Academic Senate President*

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Sasha Tangherian, *Associated Student Government President*

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Jo Ferris, *Administrative Council*

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Melanie Seibert Haynie, *Classified Senate President*

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 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. 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	**Outcome Measure** Proportion of underserved students enrolled in spring 2013 and fall 2013	**Outcome Measure** Proportion of underserved students enrolled in spring 2014
Spring Outcome Measure Proportion of underserved students enrolled in fall 2012		

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		
I.1.2. Implement the plan for spring enrollment	Coordinator of School Relations & Diversity Outreach	• November 2011– January 2012 • February– August 2012 • October 2012– January 2013 • February– August 2013 • October 2013– January 2014	TBD		

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	VP, Instructional Services and VP, Student Services	• February 2012 • September 2012 • February 2013 • September 2013 • February 2014	$0		
I.1.4. Determine which elements of the plan will be institutionalized	VP, Instructional Services and VP, Student Services	• February 2014	TBD		

Institutional Goal 1. 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

Institutional Objective I.2

Develop and implement environmentally sustainable policies, practices, and systems

OUTCOMES

2011–2012: PLANNING	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
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

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2	RESPONSIBLE PARTY	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	Director of Facilities in collaboration with the Sustainability Advisory Committee	• April 2012	$0		
I.2.2. Implement and assess action plans related to sustainability (see note)	VPs of Business and Administrative Services, Instructional Services, and Student Services	• Beginning January 2012	TBD		

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
I.2.3. Enroll in the Natural Wildlife Federation Campus Ecology Program and become a member of the U.S. Green Building Council	Director of Facilities in collaboration with the Sustainability Advisory Committee	• By June 2012	TBD		
I.2.4. Define the responsibilities for a sustainability coordinator and develop a job description for this position	Director of Facilities in collaboration with the Sustainability Advisory Committee	• By June 2012	$0		
I.2.5. Request funding for a sustainability coordinator through the institutional program review process	Director of Facilities	• October 2012	TBD		

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.

INSTITUTIONAL OBJECTIVE

Institutional Objective I.3

Secure funding for the facility priorities identified in the *MiraCosta Community College District 2011 Comprehensive Master Plan*

OUTCOMES

2011–2012: PLANNING	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
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 I.3

	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
I.3.1. Conduct a voter poll to assess feasibility of a general bond election in November 2012	Superintendent/ President	• January 2012	$30,000		
I.3.2. • Assess the results of the poll • Assess the need for and identify potential resources for highest priority capital projects	Superintendent/ President	• March 2012	$0		
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	• March 2012	$0		
I.3.4. Authorize bond resolution	Board of Trustees	• July 2012	$0		

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
I.3.5. Conduct bond awareness and education campaign and election	Superintendent/ President	• November 2012	TBD		
I.3.6. Assess election results	Superintendent/ President	• November 2012	$0		

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	OUTCOMES		
	2011–2012: PLANNING	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
Increase successful course completion and student retention in comparison to fall 2010	**Fall Outcome Measure** A list of Supplemental Instruction (SI) Task Force members and their meeting schedule **Spring Outcome Measure** A plan for supplemental instruction (SI) based on national best practices to be developed for targeted sections of two courses	**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	**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

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.1

	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.1.1. Convene an SI Task Force and collaboratively develop a plan to provide SI in sections of at least two targeted courses	VP, Student Services and VP, Instructional Services	• October–November 2011	$0		
II.1.2. Assign SI leaders to sections of the targeted classes	Dean of Math & Science and Director of Retention Services	• Spring/Summer 2012 for Fall 2012 • Fall 2012 for Spring/Summer 2013 • Spring/Summer 2013 for Fall 2013 • Fall 2012 for Spring/Summer 2014	TBD		

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.1.3. • 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	Dean of Math & Science and Director of Retention Services in collaboration with the SI Task Force	• Fall 2012 • Spring 2013 • Fall 2013 • Spring 2014	$0		
II.1.4. • 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	SI Task Force	• May 2014	$0		

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

OUTCOMES

INSTITUTIONAL OBJECTIVE		
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	2011–2012 FALL: PLANNING SPRING: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
	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 **Spring Outcome Measure** Rate of students successfully completing credit courses who previously successfully completed ESL or AHSDP noncredit courses	**Outcome Measure** Rate of students successfully completing credit courses who previously successfully completed ESL or AHSDP noncredit courses	**Outcome Measure** Rate of students successfully completing credit courses who previously successfully completed ESL or AHSDP noncredit courses

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.2.1 Develop a plan to increase the number of students moving from ESL or AHSDP noncredit to credit programs	Dean of Continuing Education with the Student Success Committee	• November 1 2011	$0		
II.2.2. Implement the plan	Dean of Continuing Education with the Student Success Committee	• March–December 2012 • March–December 2013	TBD		

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	• January 2013 • 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	• February 2014	TBD		

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

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
	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

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		
II.3.2. Implement the activities slated for spring 2012	TBD	• Spring 2012	TBD		

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.3.3. Assess the impact of spring 2013 interventions and adjust the student completion plan as needed	VPs of Instruction and Student Services in collaboration with Student Completion Task Force	• July 2012	$0		
II.3.4. Implement the activities slated for fall 2012 and spring 2013	TBD	• July 2012– May 2013	TBD		
II.3.5. Assess the impact of the 2012–2013 interventions and adjust the student completion plan as needed	VPs of Instruction and Student Services in collaboration with Student Completion Task Force	• July 2013	$0		
II.3.6. Implement the activities slated for fall 2013 and spring 2014	TBD	• July 2013– May 2014	TBD		
II.3.7. Assess the impact of the 2013–2014 interventions and adjust the Student Completion Plan as needed	VPs of Instruction and Student Services in collaboration with Student Completion Task Force	• July 2014	$0		

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

OUTCOMES

INSTITUTIONAL OBJECTIVE

Institutional Objective III.1

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

2011–2012 FALL: PLANNING SPRING: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
Fall Outcome Measures 1. List of responsibilities for this new office 2. Job description for a dean position **Spring Outcomes 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	**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	**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

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		

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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		
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	• By November 15, 2011	$0		
III.1.4. Lead quarterly meetings of the Research Advisory Committee and set meeting schedules	Dean of Institutional Planning, Research, and Grants	• December 2011–May 2012 • September 2012–May 2013 • September 2013–May 2014	$0		
III.1.5. Develop departmental goals for spring 2012 and 2012–2013 that reflect the identified responsibilities for planning, research, grants, and accreditation	Superintendent/ President with the Dean of Institutional Planning, Research, and Grants	• February 2012	$0		
III.1.6. Assess and document progress on spring 2012 departmental goals	Superintendent/ President	• June 2012	$0		
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	Superintendent/ President	• July 2012	$0		

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

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

INSTITUTIONAL OBJECTIVE

Institutional Objective III.2	OUTCOMES		
	2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
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

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		
III.2.2. Repair and revise processes as needed to correct identified weaknesses	Superintendent/ President	• October–December 2011	TBD		
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		
III.2.4. Launch the data warehouse	Dean of Institutional Planning, Research, and Grants	• June 2012	TBD		

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
III.2.5. Implement a process for documenting data warehouse use	Dean of Institutional Planning, Research, and Grants	• June 2012–March 2013	$0		
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.)	Superintendent/President	• March 2013 • March 2014	TBD		
III.2.7. Based on the feedback from the district-wide survey, revise the data warehouse if warranted	Dean of Institutional Planning, Research, and Grants	• April 2013 • April 2014	$0		

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INSTITUTIONAL GOAL IV.

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

INSTITUTIONAL OBJECTIVE

Institutional Objective IV.1	OUTCOMES		
	2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
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	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	VP, Business and Administrative Services	• June 30, 2012	$0		
IV.1.2. Present a balanced FY 2012–2013 Final Budget to the Board of Trustees for approval	VP, Business and Administrative Services	• September 30, 2012	$0		
IV.1.3. Using the 5-year Fiscal Plan developed in September 2011, resent a balanced FY 2013–2014 Tentative Budget to the Board of Trustees for approval	VP, Business and Administrative Services	• June 30, 2013	$0		
IV.1.4. Present a balanced FY 2012–2014 Final Budget to the Board of Trustees for approval	VP, Business and Administrative Services	• September 30, 2014	$0		

INSTITUTIONAL GOAL IV.

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

INSTITUTIONAL OBJECTIVE

Institutional Objective IV.2

Institute budgeting practices that will culminate in unqualified audits

OUTCOMES

2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
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

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		
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	• January 31, 2012	$0		
IV.2.3. Issue RFP	VP, Business and Administrative Services	• February 29, 2012	$0		
IV.2.4. Review responses and prepare a recommendation for the full Board	Board Budget & Audit Ad Hoc Committee and VP, Business and Administrative Services	• March 20, 2012	$0		
IV.2.5. Approve contract for audit services	Board of Trustees	• March 20, 2012	$50,000		

INSTITUTIONAL GOAL IV.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE IV.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
IV.2.6. Convene an initial meeting with auditors	Board Budget & Audit Ad Hoc Committee and VP, Business and Administrative Services	• By April 30, 2012 • By April 30, 2013	$0		
IV.2.7. Cooperate in the audit preparation and the audit report	VP, Business and Administrative Services	• November 30, 2012 • November 30, 2013	$0		
IV.2.8. Review draft audit report	Board Budget & Audit Ad Hoc Committee and VP, Business and Administrative Services	• December 24, 2012 • December 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	• January 31, 2013 • January 31, 2014	$0		
IV.2.10. Review audit report and initiate corrective actions if warranted	VP, Business and Administrative Services	• February 28, 2012 • February 28, 2013	$0		

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INSTITUTIONAL GOAL V.

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

OUTCOMES

INSTITUTIONAL OBJECTIVE

Institutional Objective V.1

Increase the two-year high school capture rate compared to the fall 2010 rate

2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
Outcome Measures 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	**Outcome Measures** 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	**Outcome Measures** 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	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
V.1.1. Convene an Enrollment Management Team to develop strategies to increase the high school capture rate in addition to the two strategies that have been initiated: (1) a high school seniors program and (2) mailing the class schedule to residents	VP, Instructional Services and VP, Student Services	• October 2011	$0		

INSTITUTIONAL GOAL V.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE V.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
V.1.2. Develop a three-year plan of actions and an implementation timeline to increase the high school capture rate	Enrollment Management Team	• By January 2012	$0		
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)	Enrollment Management Team	TBD	TBD		
Action Plans V.1.4.–V.1.8 refer to the High School Seniors Program.					
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	VP, Instructional Services and VP, Student Services	• October 2011–2012	NA		
V.1.5. Recruit students to enroll in these classes	VP, Instructional Services and VP, Student Services in collaboration with the high schools	• November 2011–May 2012	TBD		
V.1.6. Offer high school seniors program for spring 2012	VP, Instructional Services and VP, Student Services in collaboration with the high schools	• Spring 2012 • Fall and Spring 2012–2013 • Fall and Spring 2013–2014	$0		
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	• May 2012 • May 2013 • May 2013	$0		

INSTITUTIONAL GOAL V.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE V.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	• June 2012 • June 2013 • June 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	• November 2011, 2012, and 2013 • July 2012, 2013, and 2014	TBD		

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MIRACOSTA COMMUNITY COLLEGE DISTRICT

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