MiraCosta Community College District

STRATEGIC PLAN 2011–2014

2013 Progress Report

(November 8, 2013)

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)

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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*.

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Francisco C. Rodriguez, *Superintendent/President*

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Mark Yeager, *Academic Senate President*

_____

Harmony Hodges, *Associated Student Government President*

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Linda Fogerson, *Administrative Council*

_____

Catherine Halmay, *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 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.

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 elementary and middle school students and parents. Strategies include: • Presenting to parent organizations, school assemblies, parent night events • Offering parent information sessions on preparing children for college • Exploring involvement with Reality Changers Parent Events • GEAR UP partnership with Oceanside Unified • Bilingual presentations; Latino themed events	Presentations have been made throughout the district and a new School Relations/Diversity Outreach Coordinator was hired in July 2013 to increase relationships with diverse populations in the district.

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	The recruitment plan for targeting underserved students was developed in fall 2011, with implementation plans occurring prior to spring semester 2012. Spring semester 2012 outcomes will be assessed in fall 2012. Plans for targeting underserved students are being carried out.	The goal is to improve the high school capture rate. High School capture rates will be assessed annually and adjustments to recruitment efforts will be made as necessary. High School capture rates will be assessed annually and adjustments to recruitment efforts will be made as necessary.
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	A meeting with the Coordinator of School Relations and Diversity Outreach was held in February, 2012 to assess the recruitment plan to date. Spring 2012 outcomes will be assessed in fall 2012.	Spring outcomes assessed during the following fall terms.
I.1.4. Determine which elements of the plan will be institutionalized	VP, Instructional Services and VP, Student Services	• February 2014	TBD		

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.2 Develop and implement environmentally sustainable policies, practices, and systems	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 National 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	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	The Sustainability Advisory Committee has revised the BP/AP 3260 on Energy and Sustainability. This revision will be run through the GO Committee and through the governance committees for approval and recommendation for approval by the board by October 2013 was formed. The final draft of the new MCCCD Sustainability Plan was completed on 6/18/13 and will be presented to the Sustainability Advisory Committee for recommendation to implement on August 23, 2013. This program sets out specific annual measurable goals for the areas of sustainability described in the newly revised BP/AP 3260. Prior to implementation of this revised program, the status of each the current actions are being tracked on a spreadsheet.	Committee agendas, sustainability plan, Energy Efficiency and Demand response audit recommendations, Facilities Master Plan recommendations, annual actions tracking spreadsheet

INSTITUTIONAL GOAL I.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	Each division will develop action plans in coordination with the 3-year plan of actions for environmentally sustainable practices and systems, once it is in place. It would be premature to do so in advance of the plan. Given the current cycle, divisions will establish these action plans in fall 2012 in preparation for the next program review cycle. Each Division has not prepared action plans for sustainability, however, the new science lab building is evidence of an institutional commitment to sustainability.	Action plans in place
I.2.3. Enroll in the National 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	$500 annually	MCC is enrolled in the National Wildlife Federation Campus Ecology Program and also a member of the U.S. Green Building Council. There was no cost involved Vice President/ Superintendant to fund memberships	Meeting agendas, membership, enrollment National Wildlife Federation Campus Ecology Program implemented 4/2012; U.S. Green Building Council Membership implemented 3/2012

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE I.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	TBD	Evaluating job descriptions from other higher learning institutions, the task force identified job responsibilities and drafted the job description for this classified position; it is currently under review by HR. If funding is secured through the program review cycle, the job description will be evaluated by CRC, and the recruitment process will begin. Final job description was drafted in May 2013. Sustainability Advisory Committee will review the final draft at the August 23, 2013 committee meeting. Once approved, the job description will be forwarded to the President/Superintendent for approval	Job description with responsibilities identified in the document
I.2.5. Request funding for a sustainability coordinator through the institutional program review process	Director of Facilities	• October 2012	To be requested through President/ Super-inten-dent's Program Review	Request for funding position was submitted through districts 2014 program review process. The items was not approved for funding in FY 2014.	Program Review Documentation

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	OUTCOMES		
Institutional Objective I.3 Secure funding for the facility priorities identified in the *MiraCosta Community College District 2011 Comprehensive Master Plan*	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	$50,000	Community Opinion Survey was conducted in December 2011.	Completion of Community Survey Report detailing voter opinion
I.3.2. • Assess the results of the poll • Assess the need for and identify potential resources for highest priority capital projects	Superintendent/ President	• February 2012	$0	An initial report was presented to the Board of Trustees on January 24, 2012. At the request of the Board, a second follow-up workshop was scheduled and held prior to the February 7, 2012, meeting. 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 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	• 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	• 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	• 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	• November 2012	$0	A thorough analysis of the bond election results was completed by the college through consultation with bond professionals retained to assist the college in securing the bond. Open public presentations by the bond professionals to the Board were also conducted. Board retreats since the time of the election results have considered the viability of a future bond as well as ways to meet the College Master Plan goals through alternative funding measures.	Summary reports and board minutes

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: PLANNING	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
Institutional Objective II.1 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

INSTITUTIONAL GOAL II.

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	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: (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, and (4) Early cost estimates. It was decided that at least two members of the task force attend SI Supervisor Training as soon as possible. Both Beth Powell and Denise Stephenson attended a four day training at the beginning of January 2012.	Task force meetings will continue throughout 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. SI courses were identified and the SI Plan was implemented. Additional funding for SI was approved for 2013–14.
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	No progress has been made on this action plan to date.	Identification of SI leaders

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.

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.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

INSTITUTIONAL GOAL II.

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	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.	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, specifically from the Office of Instruction, Office of Student Services, and the Student Success Committee.

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	• March–December 2012 • March–December 2013	$8,000	Work began with the Office of Institutional Planning, Research and Grants in spring/summer 2012 to define 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, flex 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.

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	Three flex workshops were provided for noncredit faculty to learn more about credit programs and credit faculty to learn more about noncredit curriculum. Activities and workshops for students were continued in 2012-2013 academic year including six days of placement tests offered at CLC, four financial aid workshops, two workshops on Steps to College Enrollment, College Connections, Career and Major Fair for noncredit students at the Oceanside campus, and Career and Technical Education Expo at CLC. Additionally, a credit counselor was hired in spring for a few hours to visit the high level courses in ESL and talk about the credit programs and the process for enrolling. Eight scholarships were also provided to students transitioning from noncredit to credit programs. With the help of the Office of Institutional Effectiveness, a questionnaire was created for new students in the AHS and ESL program to gather information on their intent of taking credit courses in conjunction with or after completing their noncredit program. In reviewing the data collected from the new students, between 55-60 percent of the students are interested in taking credit courses after completing their noncredit programs.	While significant progress has been done in increasing student awareness through all the workshops, events and trainings for students and faculty, about the credit programs, there has not been enough time to measure the impact of the plan since students who just started last year in the noncredit programs, are not yet ready to transition to credit this fall. Since students are still enrolling for fall 2013 and the data is not yet available, we do not have the current number of noncredit students who transitioned to credit in fall 2013. The supplemental questionnaire provided to new students at the time of the registration has been helpful in looking at reasons that students plan to attend credit programs, however this questionnaire is not yet captured in PeopleSoft and it is all manually entered in spreadsheet so at this point it is difficult to contact those students who have expressed interest in credit programs. This fall, the program will work with AIS and Office of Institutional Effectiveness to capture this information in PeopleSoft at the point of application or registration.
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.

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	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 college efforts to increase successful completion were assigned to two existing campus groups: The Student Success Task Force and the Enrollment Management Task Force (EMTF). This was done to avoid duplication of effort and to centralize interventions while a plan was developed. The Enrollment Management Task Force made the completion one of the four emphases of the Enrollment Management Plan.	An analysis of the barriers to completion currently existing at the college and identification of meaningful metrics to assess progress. Basic Skills annual report to include resource allocation to projects targeted to improve access, success and completion. The Enrollment Management Plan is complete and measurable objectives are in place.

INSTITUTIONAL GOAL II.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE II.3	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
II.3.2. Implement the activities slated for spring 2012	TBD	• Spring 2012	TBD	The EMTF is working with the Office of Institutional Planning, Research and Grants to identify meaningful metrics to assess progress and evaluate initial actions.	
II.3.3. Assess the impact of spring 2012 interventions and adjust the student completion plan as needed	VPs of Instruction and Student Services in collaboration with Student Completion Task Force	• October 2012	$0	Initiatives related to completion will be assessed after graduation 2014.	
II.3.4. Implement the activities slated for fall 2012 and spring 2013	TBD	• July 2013–May 2014	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	Assessment of completion plan initiatives will occur in June 2014.	
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	VPI and VPSS, in collaboration with Student Completion Task Force	• July 2014	$0	Completion efforts will be assessed following graduation 2014.	

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	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 a qualified applicant has been appointed as the Dean of Institutional Planning, Research, and Grants 2. Departmental goals for new office for 2012–2013 3. Report on the development of a research advisory council	**Outcome Measures** 1. Report on outcomes of departmental goals for 2012–2013 2. Departmental goals for 2013–2014 3. Evaluate using multiple assessment methods to determine program effectiveness	**Outcome Measures** 1. Report on outcomes of departmental goals for 2013–2014 2. Evaluate using multiple assessment methods to determine program effectiveness

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

INSTITUTIONAL GOAL III.

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	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
III.1.4. Lead quarterly meetings of the Research Advisory Committee and set meeting schedules	Dean of Institutional Planning, Research, and Grants	• September 2012–May 2013 • September 2013–May 2014	$0	Meeting schedules will be established for the 2012–2013 year based on the findings of the outreach sessions with student services, instruction, and business & administrative services division leaders	Quarterly meetings were conducted by the Director of Institutional Research and a research request form for ad hoc requests was built.
III.1.5. Develop departmental goals for 2012–2013 that reflect the identified responsibilities for planning, research, grants, and accreditation	Superintendent/President with the Dean of Institutional Planning, Research, and Grants	• September 2012	$0	In the summer of 2013, the OIRPG was changed to the Office of Institutional Effectiveness to reflect the change in scope of the office. The team developed a departmental mission aligned with the college mission.	Departmental Mission, name change and standing item discussion of academic quality issues

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
III.1.6. Assess and document progress on 2012–2013 departmental goals	Superintendent/ President and Dean of Institutional Planning, Research, and Grants	• June 2013	$0	Departmental Outcomes were established by the IE team as a better measure than the term 'goals'. Outcomes will be included in future program review analysis.	Written administrative unit outcomes
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; investigate and pursue external funding sources to expand departmental operations and increase research capacity, including governmental and private grants	Superintendent/ President Superintendent/ President and Dean of Institutional Planning, Research, and Grants	• July 2013	$0	CTE Pathways secretary was moved to the OIE and title changed to Public Grants Technician. The OIE secretary position was converted to Institutional Effectiveness Specialist. Outreach to the foundation has occurred to consider private external funding.	Job descriptions and approved reclassifications by the CRC
III.1.8. Conduct multiple methods of evaluation to assess the (1) processes and products of the Office of Institutional Planning, Research and Grants, and (2) the effectiveness of the Research Advisory Committee	Superintendent/ President Superintendent/ President and Dean of Institutional Planning, Research, and Grants	• March 2013 • March 2014	TBD	The department continues to use the college satisfaction survey and has implemented a research request satisfaction tool which is tendered to staff and faculty after projects are completed.	Survey instruments

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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 districtwide survey • Assess and document progress on 2012–2013 (or 2013–2014) departmental goals	Superintendent/ President and Dean of Institutional Planning, Research and Grants	• June 2013 • June 2014	$0	In Progress. The OIE has completed program review and added plan implementations to hire a data warehouse programmer/analyst and to secure adequate spacing needs. All of the plan improvements are based on a review of departmental practices, efficiency and productivity.	Program Review plans written to meet departmental gaps identified in program review

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.2 Design, launch and assess a data warehouse to ensure a single consistent source of information for reports and inquiries	2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
	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	Director, Institutional Planning, Research and Grants	• November 2012	$5,000	Target completion date was adjusted following the arrival of the new Dean of Institutional Planning, Research and Grants. After review of this institutional goal, the Director of Institutional Research was charged with the responsibility of implementing the data warehouse. Action Plan III.2.1 will be conducted by internal staff who have a better understanding of the data related challenges and weaknesses.	A completed plan identifying the institutional data weaknesses; plan is agreed upon by the stakeholders of the institution

INSTITUTIONAL GOAL III.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE III.2	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
III.2.2. Develop plan to build out the data warehouse to stakeholders' specifications. Project intended to be funded through external sources (public and private grants) designed to increase research capacity.	Director, Institutional Planning, Research and Grants; Academic and Information Services Staff	• December 2012	$0	Consultations with community colleges with viable data warehouse/ business intelligence operations consulted. Presentations of possible platforms reviewed.	Board approved access to reserves was secured to fund the creation of the data warehouse.
III.2.3. Identify the data elements that are to be included in the data warehouse	Director, Institutional Planning, Research and Grants; internal MiraCosta College stakeholders	• March 2013	$0	At the suggestion of successful institutions, a data warehouse team was created with members of each division and high end users of the tool. Program review metrics were identified as the primary driver for the DW/BI database.	Team minutes and proposal to the EMT for the warehouse including total cost of ownership. Proposal to hire a DW analyst.
III.2.3.1. Contract with a 3rd party vendor to create system to MiraCosta College specifications	Director, Institutional Planning, Research and Grants; internal MiraCosta College stakeholders	• April 2013	TBD	Completed, but the data warehouse team decided to better articulate the goals of the tool before soliciting requests for proposals.	Proposal literature; archived video presentations from the vendors
III.2.4. Launch the data warehouse	Director, Institutional Planning, Research and Grants	• June 2013	$0	In Progress. Securing adequate funding is a condition precedent for this action. Options are being considered.	Task force minutes
III.2.5. Implement a process for documenting data warehouse use	Director, Institutional Planning, Research and Grants	• April 2013	$0	In Progress. Securing adequate funding is a condition precedent for this action. Options are being considered.	Task force minutes

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 Office of Institutional Planning, Research, and Grants (see Action Plan III.1.8.)	Director, Institutional Planning, Research and Grants	• June 2013	$0	In Progress. Securing adequate funding is a condition precedent for this action. Options are being considered.	Task force minutes
III.2.7. Based evaluation findings and the feedback from the district-wide survey, revise the data warehouse if warranted	Director, Institutional Planning, Research and Grants	• TBD	$0		

INSTITUTIONAL GOAL IV.

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

INSTITUTIONAL OBJECTIVE	OUTCOMES		
Institutional Objective IV.1 Institute budgeting practices that will culminate in a balanced budget by FY 2012–2013.	2011–2012: IMPLEMENTATION	2012–2013: IMPLEMENTATION	2013–2014: IMPLEMENTATION
	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	A balanced Tentative Budget was reviewed by the Budget and Planning Committee (BPC) on 5/18/2012 and approved by the Board of Trustees on 6/19/2012.	Balanced Tentative Budget approved by the Board of Trustees on 6/19/2012
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	BPC is scheduled to review the draft Final Budget on 8/24/2012, ensuring it is balanced. The Board of Trustees is slated to review the Final Budget on 9/4/12 and adopt the Final Budget on 9/11/12.	Balanced Final Budget (slated for adoption by the Board of Trustees on 9/11/2012)

INSTITUTIONAL GOAL IV.

ACTION PLAN FOR INSTITUTIONAL OBJECTIVE IV.1	RESPONSIBLE PARTY	TARGET DATE	ESTIMATED BUDGET	PROGRESS	INDICES OF PROGRAM IMPROVEMENT
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	A balanced Tentative Budget was reviewed by the Budget and Planning Committee (BPC) on 5/17/2013 and approved by the Board of Trustees on 6/18/2013.	Balanced Tentative Budget approved by the Board of Trustees on 6/18/2013
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	A balanced Final Budget was reviewed by the Budget and Planning Committee (BPC) on 8/23/2013. The Board of Trustees reviewed the Final Budget on 9/3/2013 and is slated to adopt the Final Budget on 9/17/2013.	Balanced Final Budget (slated for adoption by the Board of Trustees on 9/17/2013)

INSTITUTIONAL GOAL IV.

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

INSTITUTIONAL OBJECTIVE	OUTCOMES		
Institutional Objective IV.2 Institute budgeting practices that will culminate in unqualified audits	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	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 created to review the 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	• January 31, 2012	$0	A Request for Proposals (RFP) was created, and on February 8, 2012, the Board of Trustees approved its release.	RFP approved by the Board of Trustees
IV.2.3. Issue RFP	VP, Business and Administrative Services	• February 29, 2012	$0	The approved RFP was issued.	Issued RFP
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	May 22, 2012: A recommendation was presented to the Board of Trustees.	May 22, 2012 Board Agenda

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	• 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 FY 2012–2013 audit. Cost of annual district audit: FY 2012–2013 = $42,030; FY 2013–2014 = $42,871; FY 2014–2015 = $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	• By April 30, 2013	$0		
IV.2.7. Cooperate in the audit preparation and the audit report	VP, BAS	• Nov. 30, 2012 • Nov. 30, 2013	$0		
IV.2.8. Review draft audit report	Board Budget & Audit Ad Hoc Committee and VP, BAS	• Dec. 24, 2012 • 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	• January 31, 2013 • January 31, 2014	$0		
IV.2.10. Review audit report and initiate corrective actions if warranted	VP, BAS	• February 28, 2013 • February 28, 2014	$0		

INSTITUTIONAL GOAL V.

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

INSTITUTIONAL OBJECTIVE	OUTCOMES		
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	The Enrollment Management Task Force has convened and met three times in 2011.	The Enrollment Management Task Force is established and functioning. The Enrollment Management Task Force has completed its work and action plans include recruitment strategies.

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	TBD	The three-year plan will be developed during the 2012–2013 academic year based on the analysis of the initial recruitment efforts, course offering changes and survey results conducted during the 2011–2012 academic year. Although a three-year plan has not yet been formalized, steps were taken to initiate action within this first year.	Courses tailored to high school juniors and seniors are offered.
V.1.3. Implement and assess action plans related to the high school capture rate (Note: these action plans will be added in September 2012)					
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	Meetings with high school officials occurred in fall 2011. Courses on a schedule tailored for high school juniors and seniors were designed and offered in spring 2012 at the San Elijo campus.	Courses scheduled for spring 2012 The new Coordinator of School Relations and Diversity Outreach will meet with all district high school principals and counselors in fall 2013.
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	A recruitment campaign was initiated, and spring 2012 Class Schedules were mailed to 92024 and 92130 residents in fall 2011. Class enrollment: 18 juniors and 16 seniors.	Courses enroll enough students to proceed. Attempts were made to schedule classes designed for high school students but this plan was never implemented successfully and is no longer viable.
V.1.6. Offer high school seniors program	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	The total cost for spring 2012 is $21,529.37	The program for high school seniors was offered in spring 2012 at the San Elijo campus.	Courses designed to attract high school seniors are included in the spring 2012 class schedule for San Elijo. This plan was not implemented and the plan is no longer viable.

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	• August 2012 • August 2013 • 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.	This plan was not implemented and the plan is no longer viable.
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	• September 2012 • September 2013 • September 2014	$0		No survey was conducted and this plan is no longer viable.
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	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.

PROGRAM REVIEW IMPLEMENTATION PLAN CONNECTION

INSTITUTIONAL GOAL	INSTITUTIONAL OBJECTIVE	Number of Programs Identifying as Primary Institutional Objective	Number of Programs Identifying as Secondary Institutional Objective	Number of Programs Linked to an Express Action Plan under the Institutional Objective
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	28	13	15
	Institutional Objective I.2. Develop and implement environmentally sustainable policies, practices, and systems	14	5	5
	Institutional Objective I.3. Secure funding for the facility priorities identified in the *MiraCosta Community College District 2011 Comprehensive Master Plan*	13	7	0
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	73	35	5
	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	3	5	6
	Institutional Objective II.3. Increase the rates of students' successful completion of degrees, certificates, and transfer-readiness in comparison to the 2010–2011 rates	45	60	5
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	0	0	0
	Institutional Objective III.2. Design, launch, and assess a data warehouse to ensurea single consistent source of information for reports and inquires	2	1	0
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	6	1	0
	Institutional Objective IV.2. Institute budgeting practices that will culminate in unqualified audits	0	2	0
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.	5	5	15

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