MIRACOSTA COMMUNITY COLLEGE DISTRICT

STRATEGIC PLAN 2014-2017

July 1, 2014

MiraCosta College

MISSION STATEMENT

Mission Statement

The MiraCosta Community College District mission is to provide superior educational opportunities and student-support services to a diverse population of learners with a focus on their success. MiraCosta offers 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 February 19, 2014)

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

Overview of Process

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

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

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

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

INTRODUCTION

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

This document includes:

- **Institutional Goals** that were developed as part of the *MiraCosta Community College District 2011 Comprehensive Master Plan*. Institutional goals are broad statements that articulate how the district intends to (1) improve its fulfillment of the mission statement and (2) address anticipated challenges.

- **Institutional Objectives** that describe more specifically how the district plans to achieve its broader institutional goals and mission statement. Institutional objectives meet the SMART criteria in that they are specific, measurable, attainable, relevant, and time-bound.

- **Action Plans** that describe in step-by-step sequence how the institutional objectives will be accomplished and assessed. Each action plan includes the expected outcome statement, metric, group or office responsible for implementing the action, and timeline/completion date.

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

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

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

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

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

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

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Richard Robertson, Interim Superintendent/President

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Mike Fino, Academic Senate President

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Coco Brown, Associated Student Government President

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Nikki Schaper, Administrative Council Chair

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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. Foster an inclusive community of learning and practice.

Institutional Objective I.2. Identify and implement best practices for promoting and increasing access to college programs and services.

Institutional Objective I.3. Integrate sustainability into the college environment, culture, and experience, and extend outreach to the communities we serve.

Institutional Goal II.

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

Institutional Objective II.1. Ensure educational planning tools, processes, and resources are contemporary and optimize student success.

Institutional Objective II.2. Foster an intellectual environment where faculty have regular access to and opportunities to engage in practices of teaching excellence.

Institutional Objective II.3. Utilize researched best practices and innovative strategies to develop and/or sustain communities of learning designed to produce equity in student outcomes.

Institutional Goal III.

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

Institutional Objective III.1. Advance our culture of evidence by maximizing the access to and use of data.

Institutional Objective III.2. Employ strategic collaboration throughout the institution to move from evidence to action.

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

Institutional Objective IV.1. Maintain budget practices that result in sustainable, balanced budgets and sufficient reserves.

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

Institutional Objective IV.3. Invest in and preserve assets (land and physical plant, technology and equipment) that serve district needs.

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

Institutional Objective V.1. Collaborate and partner with employers and the business community to address global workforce needs and trends.

Institutional Objective V.2. Collaborate with community partners to create pathways for students that provide opportunities for learning and development outside of the classroom.

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

INSTITUTIONAL GOAL I.

Institutional Goal I.	**MiraCosta Community College District will become a vanguard educational institution committed to innovation and researched best practices, broad access to higher education, and environmental sustainability.**

Institutional Objective I.1	**Foster an inclusive community of learning and practice.**

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
I.1.1.	Prioritize and design programs, initiatives, and systems.	The systemic assimilation of researched best practices that will lead to innovation, enhanced student success, and institutional excellence	Participation Levels, Process Evaluations	President's Office, in collaboration with Institutional Effectiveness Committee	Annual and ongoing
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL I.

Institutional Objective I.2	Identify and implement best practices for promoting and increasing access to college programs and services.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
I.2.1.	Identify best practices for promoting and increasing access to college programs and services.	Best practices are identified.	Comprehensive list of best practices.	Instructional and Student Services Deans, in collaboration with Office of Institutional Effectiveness	End of Spring Semester 2015
Progress Report	**Yr 1**				

Institutional Objective I.2	Identify and implement best practices for promoting and increasing access to college programs and services.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
I.2.2.	Create a plan for implementing best practices for promoting and increasing access to college programs and services.	The district has a plan for implementing best practices.	Existence of the implementation plan.	Instructional and Student Services Deans, in collaboration with Office of Institutional Effectiveness	End of Spring Semester 2016
Progress Reports	Yr 1				
	Yr 2				

INSTITUTIONAL GOAL I.

Institutional Objective I.2	**Identify and implement best practices for promoting and increasing access to college programs and services.**

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
I.2.3.	Implement best practices for promoting and increasing access to college programs and services.	Best practices are implemented.	Implementation completion; Improvement against benchmarks.	Instructional and Student Services Deans, in collaboration with Office of Institutional Effectiveness	End of Spring Semester 2017
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

Institutional Objective I.3	**Integrate sustainability into the college environment, culture, and experience, and extend outreach to the communities we serve.**

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
I.3.1.	Develop and implement an educational outreach plan to increase sustainability awareness throughout the district.	There is increased awareness of and engagement with sustainable practices throughout the district.	Pre-implementation and Post-implementation Surveys.	Director of Facilities, in collaboration with the President's Advisory Committee on Sustainability	Ongoing
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

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 II.1	Ensure educational planning tools, processes, and resources are contemporary and optimize student success.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
II.1.1.	Provide new resources that allow students to access information, self-assess and monitor progress towards their academic goals.	More students have and are effectively using Educational Plans.	Number of completed Educational Plans for non-exempt new first time college students; Usage Analytics; Student Survey.	Student Services Deans	End of Spring Semester 2017
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL II.

Institutional Objective II.2	Foster an intellectual environment where faculty have regular access to and opportunities to engage in practices of teaching excellence.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
II.2.1.	Create a center for teaching and learning.	Faculty have open access to research on effective teaching practices that support student success.	Existence of a teaching and learning center.	Instruction and Student Services Deans, in collaboration with the Academic Senate	End of Spring Semester 2017

Progress Reports	
Yr 1	
Yr 2	
Yr 3	

INSTITUTIONAL GOAL II.

Institutional Objective II.2	Foster an intellectual environment where faculty have regular access to and opportunities to engage in practices of teaching excellence.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
II.2.2.	A summit will be held each year focused on best practices in teaching and learning.	Faculty apply best practices learned at the annual summits.	Self-assessment and evaluation.	Instruction and Student Services Deans, in collaboration with the Academic Senate	Spring 2015 and annually thereafter

Progress Reports	
Yr 1	
Yr 2	
Yr 3	

INSTITUTIONAL GOAL II.

Institutional Objective II.3	Utilize researched best practices and innovative strategies to develop and/or sustain communities of learning designed to produce equity in student outcomes.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
II.3.1.	Develop and implement a scalable program to assist pre-transfer students to successfully complete transfer level coursework.	A scalable program is in place and assisting pre-transfer students in completing transfer level coursework.	Evidence of a fully implemented scalable program.	Instructional and Student Services Deans, in collaboration with the Student Success Committee	End of Spring Semester 2017

Progress Reports		
	Yr 1	
	Yr 2	
	Yr 3	

INSTITUTIONAL GOAL II.

Institutional Objective II.3	Utilize researched best practices and innovative strategies to develop and/or sustain communities of learning designed to produce equity in student outcomes.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
II.3.2.	Expand cohort programs geared towards students who self-identify as transfer students but are placing into pre-transfer courses and disproportionately not reaching their goals.	More students are engaged in cohort programs.	Participation in cohort programs.	Instructional and Student Services Deans, in collaboration with the Student Success Committee	End of Spring Semester 2017
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL III.

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

Institutional Objective III.1	Advance our culture of evidence by maximizing the access to and use of data.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
III.1.1.	Ensure that software systems used for program review, outcomes assessment, planning and decision-making are integrated and support the migration of data across systems.	Evidence of complete and comprehensive data sets available to and used by stakeholders.	Results of testing show that all software systems are generating data from the same source.	Office of Institutional Effectiveness, Academic and Information Services	July 1, 2017
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL III.

Institutional Objective III.1	Advance our culture of evidence by maximizing the access to and use of data.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
III.1.2.	Realize a college-wide data warehouse with reporting and publishing capabilities that harness evidence from all areas of the college.	A robust and fully functional staff-supported data warehouse is utilized college-wide for planning, assessment, reporting, and decision making.	Funding awarded, implementation completed, evidence of college-wide use.	Office of Institutional Effectiveness, Academic and Information Services	Once funding is secured, the implementation process will take approximately 1-1/2 years.
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL III.

Institutional Objective III.2	**Employ strategic collaboration throughout the institution to move from evidence to action.**

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
III.2.1.	Create and implement a network for the interaction with and the utilization of different types of data to make decisions at all levels.	Reflections, use of data, and dialogue about program review, outcomes assessment, and resource allocations have matured.	Baseline evaluation of random samples from various processes before and after implementation to determine the breadth and depth of conversations and the use of data. Evaluate annually.	Office of Institutional Effectiveness, in collaboration with the Institutional Effectiveness Committee	• Network created during 2014-15 academic year. • Implementation during 2015-16 academic year. • Assessed and refined during 2016-17 academic year.

Progress Reports	
	Yr 1
	Yr 2
	Yr 3

INSTITUTIONAL GOAL IV.

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

Institutional Objective IV.1	Maintain budget practices that result in sustainable, balanced budgets and sufficient reserves.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
IV.1.1.	Develop best practices in budgeting.	The college has created a best practices document.	Completed document.	Fiscal Services, in collaboration with the Budget and Planning Committee	December 2014
Progress Report	**Yr 1**				

INSTITUTIONAL GOAL IV.

Institutional Objective IV.1	**Maintain budget practices that result in sustainable, balanced budgets and sufficient reserves.**

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
IV.1.2.	Develop a training program and train college staff on best practices in budgeting.	Personnel with budget responsibility are able to produce budgets applying best practices in budgeting.	Sustainable and balanced budgets.	Fiscal Services, in collaboration with the Budget and Planning Committee	March 2015 and annually thereafter

Progress Reports		
	Yr 1	
	Yr 2	
	Yr 3	

INSTITUTIONAL GOAL IV.

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

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
IV.2.1.	Periodically monitor and evaluate the system of internal controls.	College departments are able to internally audit and evaluate their respective internal controls.	Evaluative audits.	Fiscal Services and college departments	January 2015 and each January thereafter

Progress Reports	
	Yr 1
	Yr 2
	Yr 3

INSTITUTIONAL GOAL IV.

Institutional Objective IV.3	Invest in and preserve assets (land and physical plant, technology and equipment) that serve district needs.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
IV.3.1.	Develop and promote a campaign designed to raise awareness in investing in and preserving assets that serve district needs.	The college community has a heightened awareness regarding investing in and preserving district assets.	Survey assessments.	Fiscal Services, in collaboration with the Budget and Planning Committee	March 2015 with periodic reminders
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL V.

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

Institutional Objective V.1	Collaborate and partner with employers and the business community to address global workforce needs and trends.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
V.1.1.	Ensure degrees and programs are aligned with industry and local workforce trends.	Degrees and programs are aligned with industry and local workforce trends.	Comparison of campus data to labor market data.	Dean of Career and Technical Education, in collaboration with the CTE Advisory Boards	End of Spring Semester 2017
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL V.

Institutional Objective V.1	Collaborate and partner with employers and the business community to address global workforce needs and trends.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
V.1.2.	Strengthen industry partnerships to enhance student employability and increase workplace competencies.	Industry partners are satisfied with their relationship with MiraCosta departments and with student workplace competencies.	Industry Partners Assessments.	Community Services, Career Services, Career Technical Education departments	First assessment in Fall 2015 and annually thereafter
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL V.

Institutional Objective V.2	Collaborate with community partners to create pathways for students that provide opportunities for learning and development outside of the classroom.

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
V.2.1.	Collaborate with community partners to cultivate student experiential learning opportunities.	There is an increased number of students who are aware of and participate in experiential learning.	Student participation data and student satisfaction survey.	Career Services, in collaboration with Service Learning	First assessment in Fall 2014 and annually thereafter
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL V.

Institutional Objective V.3	**Work with educational and community based partners to cultivate a "college-going culture" within the district's region and neighboring communities.**

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
V.3.1.	Create new and expand existing partnerships that build Adult Education pathways into CTE, Workforce Development, and Higher Education programs.	Pathways are in place that assist students in transition from Adult Education into CTE, Workforce Development, and Higher Education programs.	Track student transitions; assess and refine pathways.	Dean, Behavioral Sciences, History, and Community Education	Ongoing: first assessment in Fall 2015 and annually thereafter
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

INSTITUTIONAL GOAL V.

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

Action Plan #	Description	Expected Outcome	Metric	Responsible Party	Completion Date
V.3.2.	Plan and engage in dialogues among faculty and administrators from MiraCosta and from feeder high schools to understand Common Core and to explore the alignment of MiraCosta's incoming student expectations with the high schools' outgoing student expectations.	MiraCosta has clearly articulated the expectations of Common Core, and our assessments are aligned with those expectations.	Evidence that conversations occurred; Offering of and attendance at Professional Development workshops.	Instructional and Student Services Deans	Implement in Fall 2014, assess Fall 2017
Progress Reports	**Yr 1**				
	Yr 2				
	Yr 3				

APPENDIX A: STRATEGIC PLAN TEAM MEMBERS

Members of the Strategic Plan 2014-2017 Team

Faculty Members

Adrean Askerneese
Eric Carstensen
Mark Yeager

Classified Members

Catherine Halmay
Gail Shirley

Administrative Members, Deans

Jonathan Fohrman
Wendy Stewart

Administrative Members, Administrators

Charlie Ng
Robert Pacheco

Team Support

Kimberly Coutts
Cindy Maguire

APPENDIX B: GLOSSARY OF TERMS

(Forthcoming – under development)