

MIRACOSTA COMMUNITY COLLEGE DISTRICT

2022 INTEGRATED PLANNING MANUAL

November, 2022



MISSION STATEMENT AND INSTITUTIONAL GOALS

Mission Statement

MiraCosta College fosters the academic and holistic success of its diverse learners within a caring and equitable environment to strengthen the educational, economic, cultural, and social well-being of the communities it serves. MiraCosta College achieves this mission through innovative teaching, learning, and support services, and by offering degree, certificate, career education, adult education, transfer, and life-long learning opportunities.

Vision

MiraCosta College will be a leader and partner in transforming lives and communities through learning.

Commitment

MiraCosta College is committed to creating a racially just campus climate. Individuals and their diverse cultures and identities are welcomed, nurtured, and validated. MiraCosta College takes organizational responsibility for closing the equity gap for disproportionately-impacted populations including Latinx and Chicanx communities, Black and African American communities, Native Hawaiian and Pacific Islander communities, Native American communities, lesbian, gay, bisexual, trans, queer/questioning, intersex, and asexual (LGBTQIA+) communities, veteran communities, former foster youth, adult students, and students from low socioeconomic statuses. MiraCosta will continue to serve all constituents with values rooted in equity, diversity, inclusion, and community.

Institutional Values

Community / Diversity & Inclusion / Equity / Excellence / Innovation Institutional Accountability & Responsibility / Integrity / Mutual Respect Student-Centeredness / Sustainability & Stewardship

Institutional Goals

GOAL 1: MiraCosta College will provide equitable access, enhance student success and close equity gaps by deploying strategies that meet students where they are, create community, and dismantle systems of inequity.

GOAL 2: MiraCosta College will meet identified external community needs by collaborating with community and industry partners to develop strategies that provide workforce solutions, prepare students to be active global citizens, and provide opportunities for cultural educational enrichment.

GOAL 3: MiraCosta College will foster academic excellence by strategically developing a culturally competent, adaptive, innovative and relevant teaching and learning environment; co-curricular activities that bridge classroom learning and real world experience; and intentional professional development for the college community that is responsive to a changing world.

GOAL 4: MiraCosta College will demonstrate responsible stewardship and sustainability of college and community resources by deploying strategies that invest in our employees to reach their full potential, maintain a sustainable and transparent financial model, and reduce the environmental impact of our physical resources.

(Approved by the Board of Trustees June 22, 2021)

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This manual is the MiraCosta Community College District guide to integrated organizational planning. The processes described in this document identify the ways that constituent groups participate in and contribute to long-term and short-term planning.

This document begins with a description of the integrated planning model. Next is a description of each element in the integrated planning model that includes:

- ▶ Specific tasks to be accomplished.
- ▶ Processes by which decisions/recommendations will be developed.
- ▶ Timeline for each task.
- ▶ Offices or groups responsible for completing the tasks.
- ▶ Offices or groups that will receive the recommendations and render final decisions.

In the MiraCosta Community College District integrated planning model, planning processes are based in a common set of assumptions and follow well-defined procedures. The ultimate goal of all planning is student learning and success, and achievement. Assessments focus on how well students are learning and, based on those assessments, changes are made to improve student learning and success.

District planning policies and practices demonstrate organizational effectiveness and a cycle of continuous quality improvement. Dialogue regarding organizational improvement occurs in an ongoing and systematic cycle of evaluation, development of goals and objectives, resource allocation, plan implementation, and re-evaluation. This cycle and the processes used to link the components of the MiraCosta Integrated Planning Model to one another are described in this manual.

Approval/Review History

Academic Senate - November, 2022

Administrator Committee - October 2022

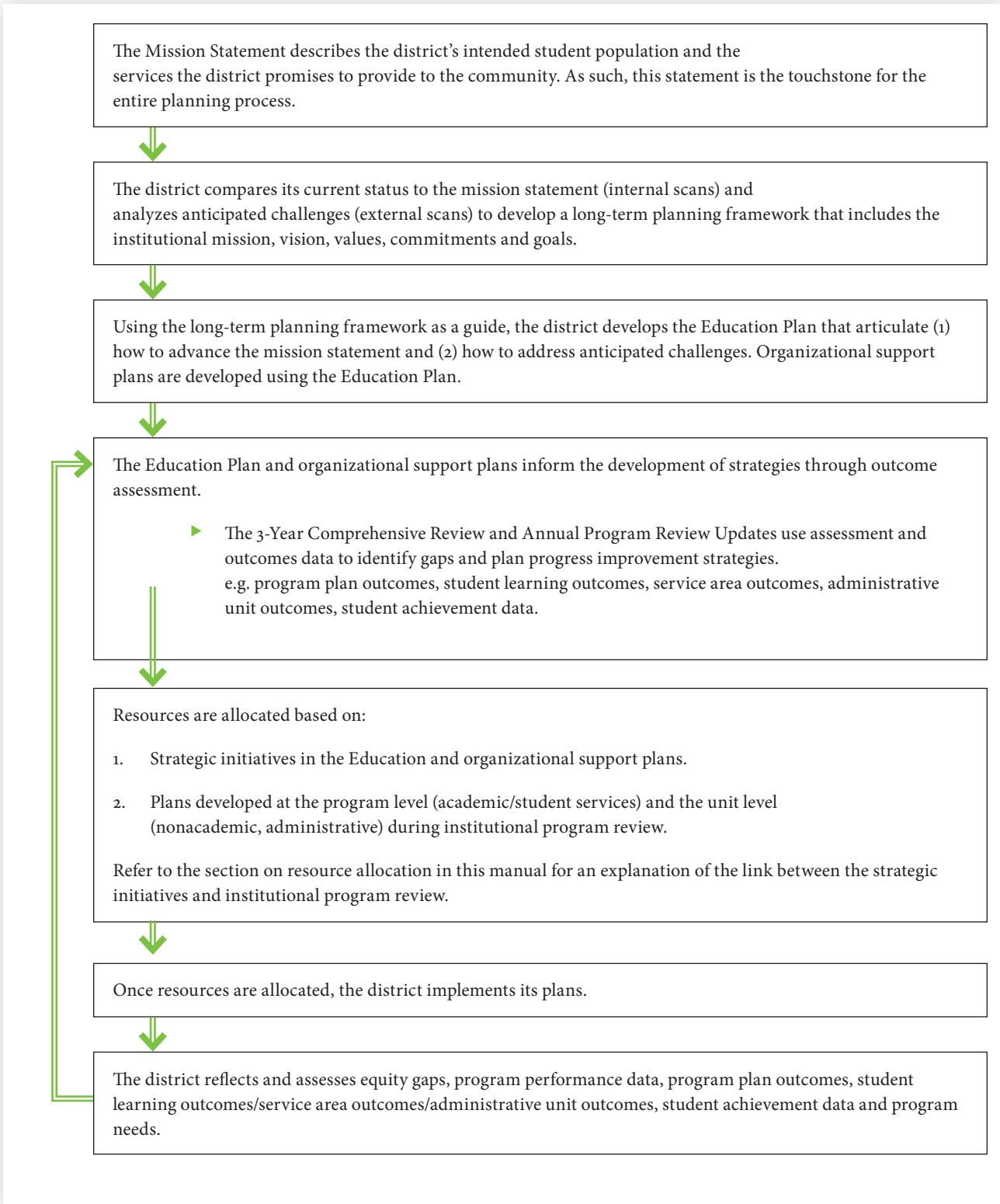
Associated Student Government - October 2022

Budget and Planning - October 2022

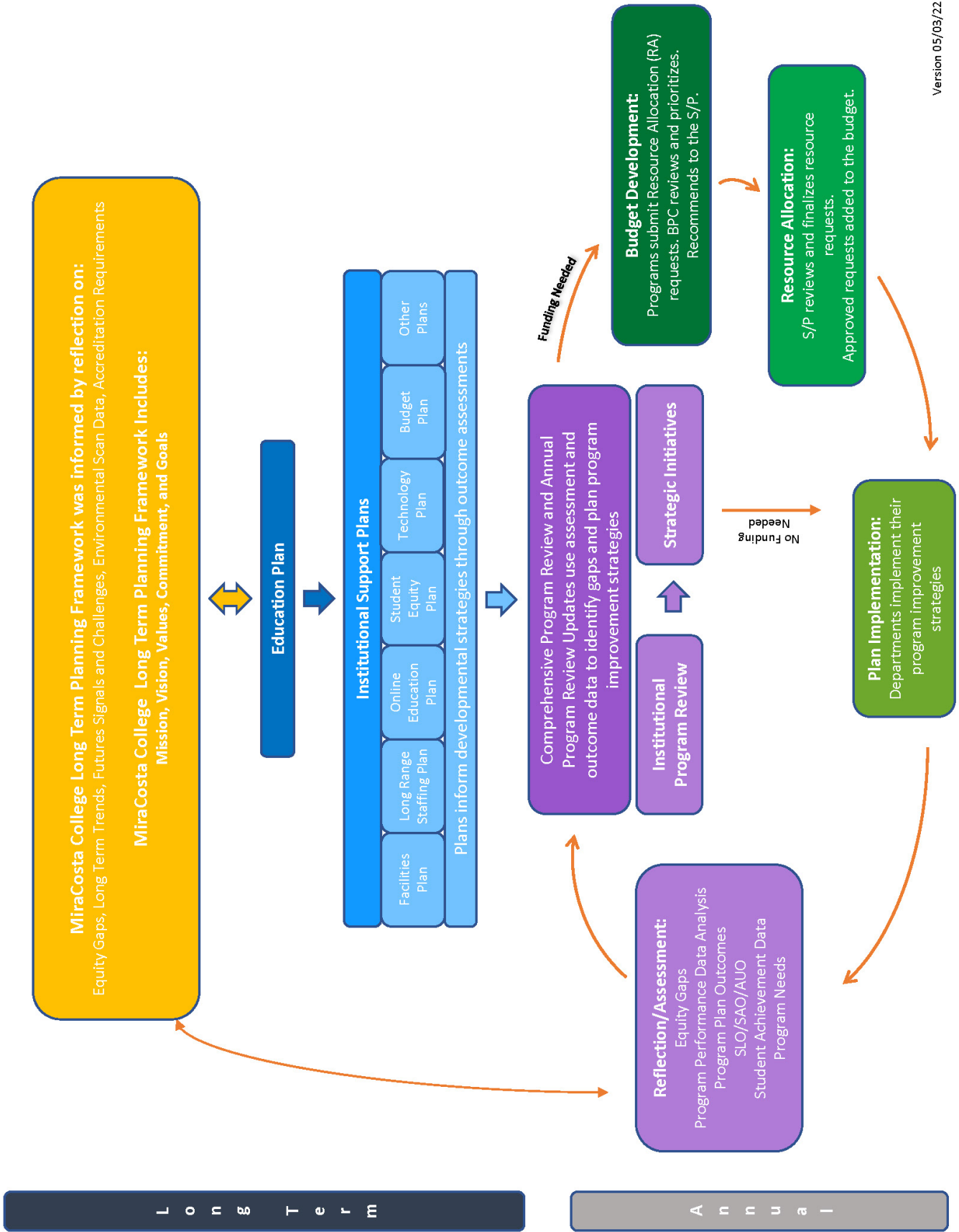
Classified Senate - October 2022

College Council - October 2022

Executive Management Team - October 2022



MiraCosta College Integrated Planning



The mission statement is the touchstone for the entire planning process in that it describes the district's intended student population and the services the district promises to provide to the community.

The district reviews the mission statement at least every three years (see Board Policy 1200). Following a review and revision in 2020, the revised mission statement was approved by the Board of Trustees in June 2021.

The MiraCosta Community College District mission statement is:

MiraCosta College fosters the academic and holistic success of its diverse learners within a caring and equitable environment to strengthen the educational, economic, cultural, and social well-being of the communities it serves.

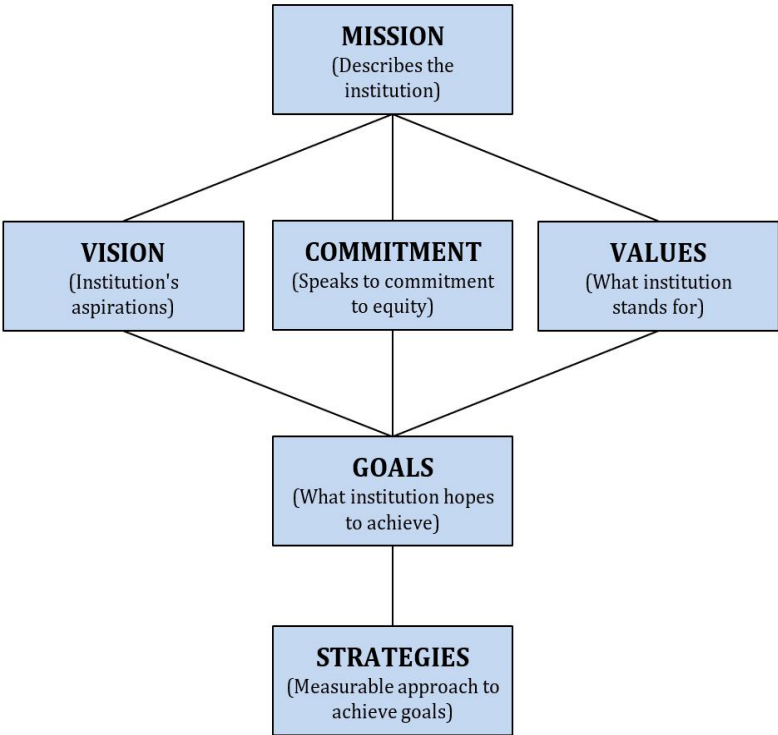
MiraCosta College achieves this mission through innovative teaching, learning, and support services, and by offering degree, certificate, career education, adult education, transfer, and life-long learning opportunities. The Accrediting Commission for Community and Junior Colleges (ACCJC) standard most relevant to the development and review of a college mission is I.A. Mission (see appendix).

LONG-TERM PLANNING FRAMEWORK

The Long-Term Planning Framework is the district’s long-term plan and, as such, projects the future of the MiraCosta Community College District for the coming decade.

MiraCosta College has a strong history of collaborative planning and decision making. The development of this long-term planning framework demonstrates not only that collaborative nature, but the importance that the College places on the review of quantitative and qualitative data, the adoption of evidence-based practices, and an evaluation of those practices with an eye toward continuous improvement. This long-term planning framework takes the place of the College’s Comprehensive Master Plan that expired in 2020 and outlines the basic relationship between the foundational tenets of the College (mission, vision, values and commitment) and the goals and strategies that are developed to make those foundational principles a reality over the next six years.

The College’s long-term planning framework is anchored by the mission, vision, values and commitment of the institution. The goals represent broad areas of focus that are accomplished via more specific strategies with measurable outcomes. The relationship of the various elements of the long-term framework are illustrated in the following graphic.



Rather than developing a separate strategic plan to achieve these goals, strategies with measurable outcomes will be developed within each of the College’s existing plans. Examples of those current plans include the: Academic Master/Educational Plan, Facilities Master Plan, Technology Plan, Long-range Staffing Plan, Annual Budget Plan, Online Education Plan, and Student Equity Plan. Plans may align with one or more goals of the framework. Additionally, there may be some strategies conceived to address the goals that may not fit in any particular existing plan and may require the development of additional planning documents. The goals can also be addressed with strategies at the department or division level through the College’s integrated planning process, which includes program review and the development of action plans that may align with a particular institutional goal.

The long-term planning workgroup recommended an approach and timeline for updating the College’s existing planning documents that was presented and endorsed by the College Council. College plans will undergo initial reviews beginning in fall 2020 and be updated to ensure that they include the newly developed elements of the long-term planning framework (mission, vision, values and commitment statement) as well as strategies to address the new institutional goals.

As each plan is brought into alignment with the new long-term planning framework, it will be adopted through the college's governance process. The Budget and Planning Committee is responsible for ensuring the integration of the college plans with the long-term planning framework.

Each plan will be revisited annually over the six years of the long-term planning framework to evaluate progress toward the measurable outcomes of each strategy. The College Council is responsible for overseeing that annual review.

In addition, plans will be individually updated according to their own designated cycle (not to exceed six years) to ensure their currency and relevancy. There is a designated person or group responsible for ensuring that each plan is reviewed and updated.

Other documents (such as board policies and administrative procedures) will also be updated to reflect the new elements of this long-term planning framework.

The ACCJC standard most relevant to the development and implementation of the processes described in the remainder of this MiraCosta Community College District 2022 Integrated Planning Manual is I.B. Assuring Academic Quality and Institutional Effectiveness (see appendix).

INSTITUTIONAL PROGRAM REVIEW

Institutional program review is the annual process by which instructional and non-instructional programs and combinations thereof) analyze program performance by comparing quantitative and qualitative data against state standards. Institutional program review includes the use of these reflective conclusions to formulate plans to sustain or improve the programs, to advance the mission of the district, and to support institutional goals and institutional objectives. Improving student learning and achievement is central to the analysis of program effectiveness for instructional disciplines and student services programs.

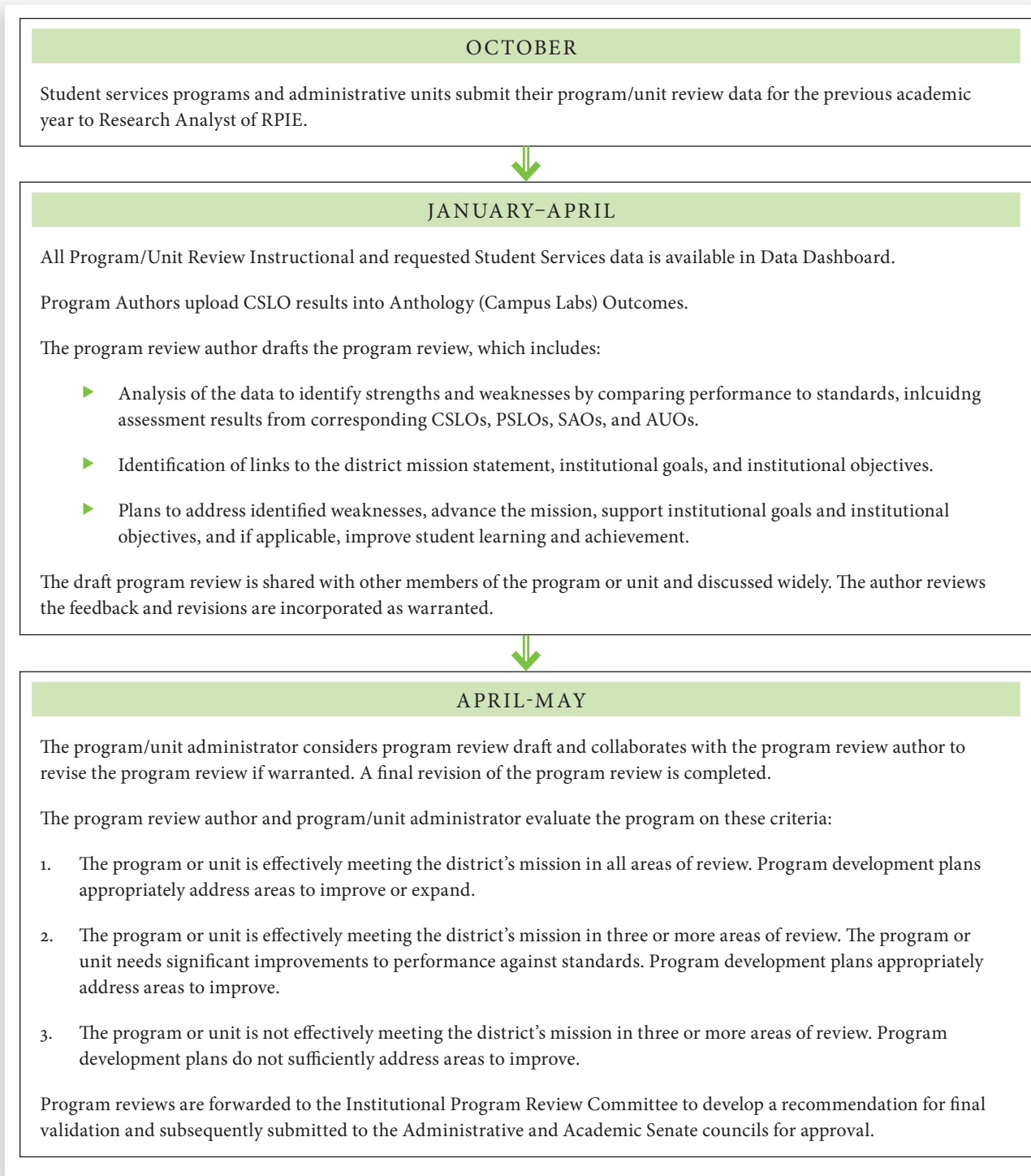
The institutional program review begins in fall semester to allow sufficient time for meaningful discussion among colleagues and supervisors. The process is summarized as Review, Reflect, Plan. Forms located in the plan section of the institutional program review contain areas for identifying links to institutional goals and institutional objectives; identifying responsible parties and needed resources; and reporting progress and outcomes. Refer to the “Resource Allocation” section of this manual for how these forms are used in that process.

The institutional program review process is, by policy, within the purview of the Institutional Program Review Committee (IPRC) with links to resource allocation through collaboration with the Budget and Planning Committee (BPC) and the maintenance of standards in collaboration with the Academic Affairs Committee. IPRC membership includes faculty, classified staff, students, divisional vice presidents, the Office of Institutional Planning, Research and Grants, and the coordinator of student learning outcomes.

The Accrediting Commission for Community and Junior Colleges standards most relevant to institutional program reviews are:

- ▶ Standard I.A.3: The institution’s programs and services are aligned with its mission. The mission guides institutional decision- making, planning, and resource allocation and informs institutional goals for student learning and achievement.
- ▶ Standard I.B.7: The institution regularly evaluates its policies and practices across all areas of the institution, including instructional programs, student and learning support services, resource management, and governance processes to assure their effectiveness in supporting academic quality and accomplishment of mission.
- ▶ Standard I.B.8: The institution broadly communicates the results of all of its assessment and evaluation activities so that the institution has a shared understanding of its strengths and weaknesses and sets appropriate priorities.
- ▶ Standard I.B.9: The institution engages in continuous, broad based, systematic evaluation and planning. The institution integrates program review, planning, and resource allocation into a comprehensive process that leads to accomplishment of its mission and improvement of institutional effectiveness and academic quality. Institutional planning addresses short-and long-range needs for educational programs and services and for human, physical, technology, and financial resources. (ER 19)
- ▶ Standard III.B.2: The institution plans, acquires or builds, maintains, and upgrades or replaces its physical resources, including facilities, equipment, land, and other assets, in a manner that assures effective utilization and the continuing quality necessary to support its programs and services and achieve its mission.
- ▶ Standard III.C.2: The institution continuously plans for, updates and replaces technology to ensure its technological infrastructure, quality and capacity are adequate to support its mission, operations, programs, and services.
- ▶ Standard III.D.1: Financial resources are sufficient to support and sustain student learning programs and services and improve institutional effectiveness. The distribution of resources supports the development, maintenance, allocation and reallocation, and enhancement of programs and services. The institution plans and manages its financial affairs with integrity and in a manner that ensures financial stability. (ER 18)
- ▶ Standard III.D.2: The institution’s mission and goals are the foundation for financial planning, and financial planning is integrated with and supports all institutional planning. The institution has policies and procedures to ensure sound financial practices and financial stability. Appropriate financial information is disseminated throughout the institution in a timely manner.

Timeline and Process for 3-Year Comprehensive and Annual Update Program Review



RESOURCE ALLOCATION

Resource allocation processes link institutional program reviews and strategic initiatives to the resources needed to accomplish the institutional goals identified in the Long-Term Planning Framework.

The guiding principles for all resource allocation processes are as follows:

1. Resources include all assets of the district including its fiscal resources, personnel, facilities, equipment, and the time and talents of its faculty, staff, and administrators.
2. The processes for allocating resources are transparent. All members of the district community are informed about the routines and components of planning that lead to resource allocations.
3. The resource allocation process begins with a review of the effectiveness of prior years' resource allocations and a forecast of potential funds.
4. Priority is given to resource requests that support:
 - ▶ Achievement of institutional goals
 - ▶ Health, safety, and accessibility

To ensure a clear link between planning and resource allocation, the program or unit lead includes the request for funding in the program review for their program or unit. In addition, the Budget and Planning Committee assesses funding requests based on a rubric that requires funding requests to address the link between the request and:

- ▶ Need
- ▶ Community benefit
- ▶ Program functioning and total cost of ownership
- ▶ Fiscal/Resource impact

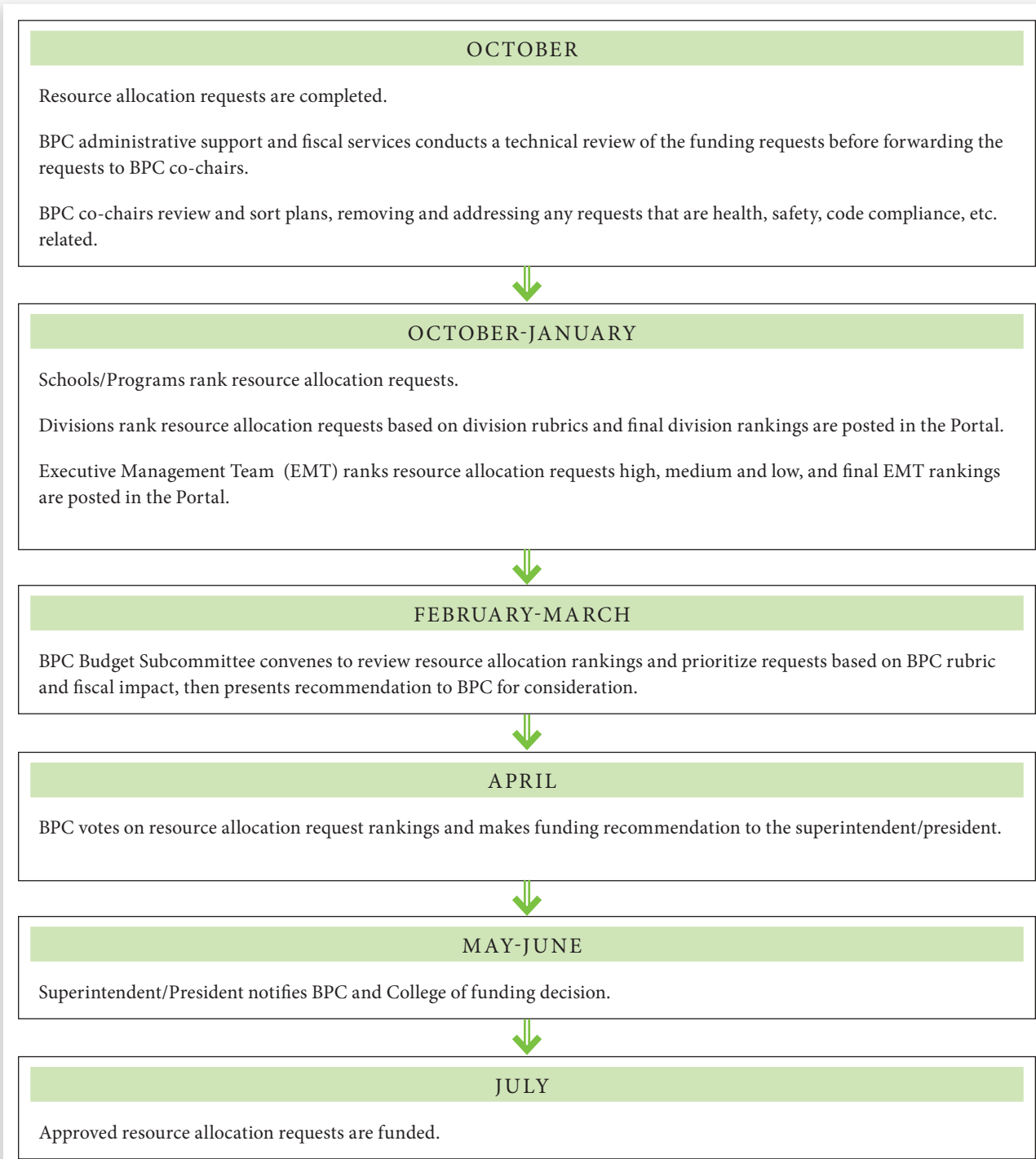
There are two annual assessments related to resource allocation:

- ▶ The Budget and Planning Committee begins each cycle of resource allocations by reviewing the effectiveness of prior years' resource allocations. This analysis is a holistic review that includes the effectiveness of resource allocations in advancing the district mission statement and institutional goals.
- ▶ The Budget and Planning Committee reviews the resource allocation process annually, making adjustments to the process and rubric as needed.

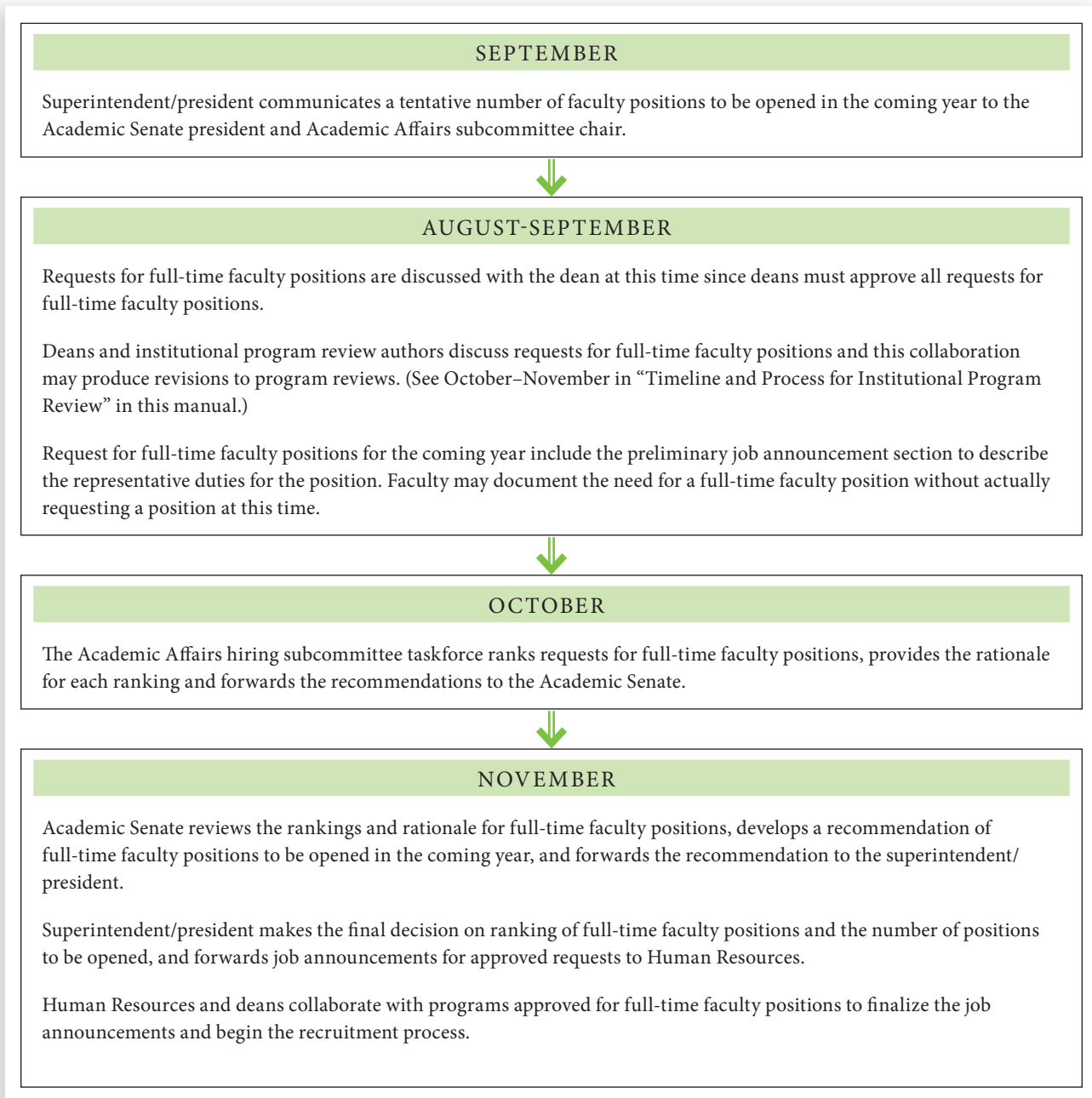
The timeline/process charts related to resource allocations that follow are:

- ▶ Timeline and Process for Resource Allocations Other Than Full-time Faculty Positions
- ▶ Timeline and Process of Resource Allocations for Full-time Faculty Positions

Timeline and Process for Resource Allocations
other than Full-time Faculty Positions

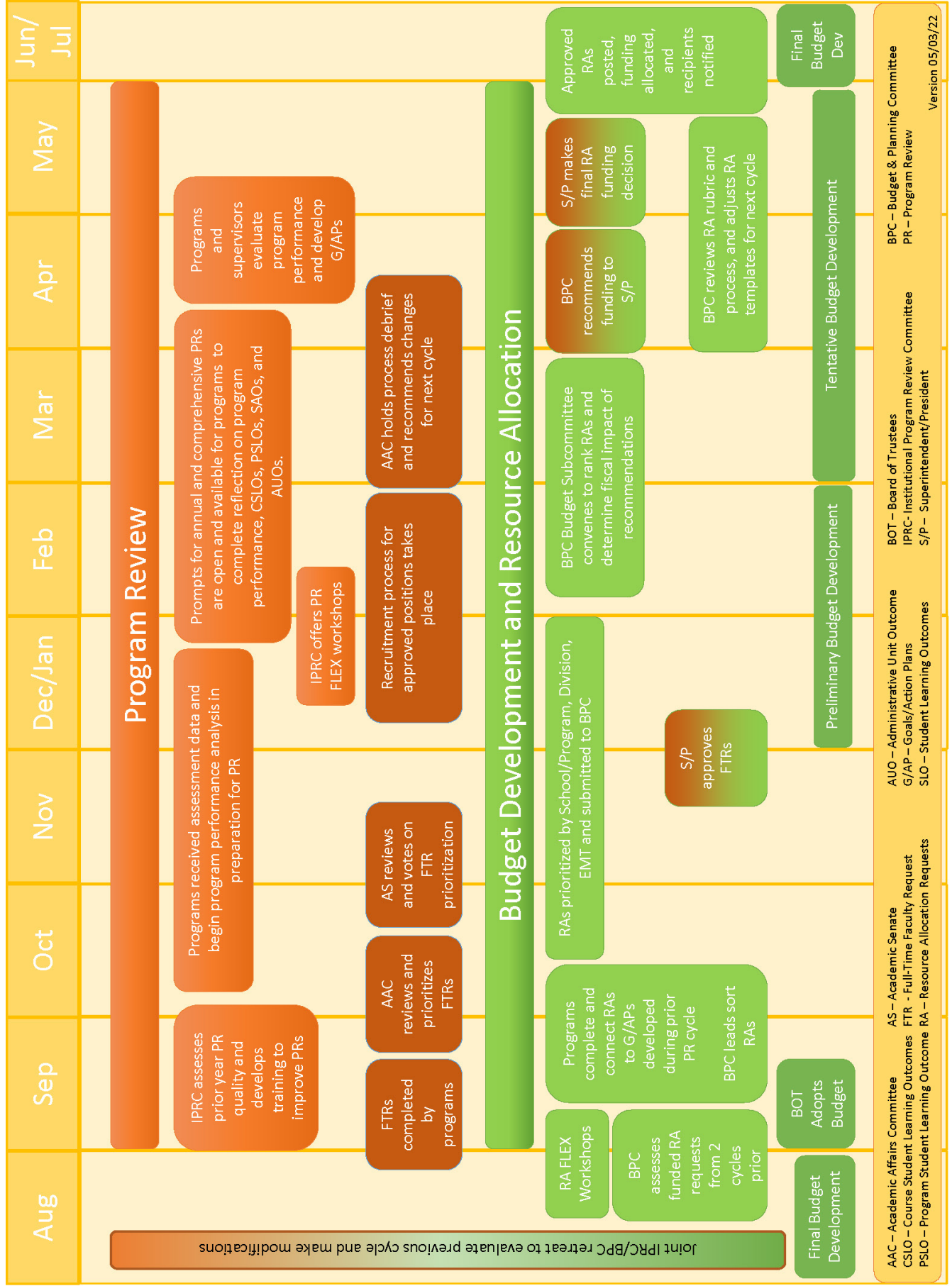


Timeline and Process of Resource Allocations
for Full-time Faculty Positions



MiraCosta College Annual Planning, Budget and Evaluation Cycle

RESOURCE ALLOCATION



PLAN IMPLEMENTATION

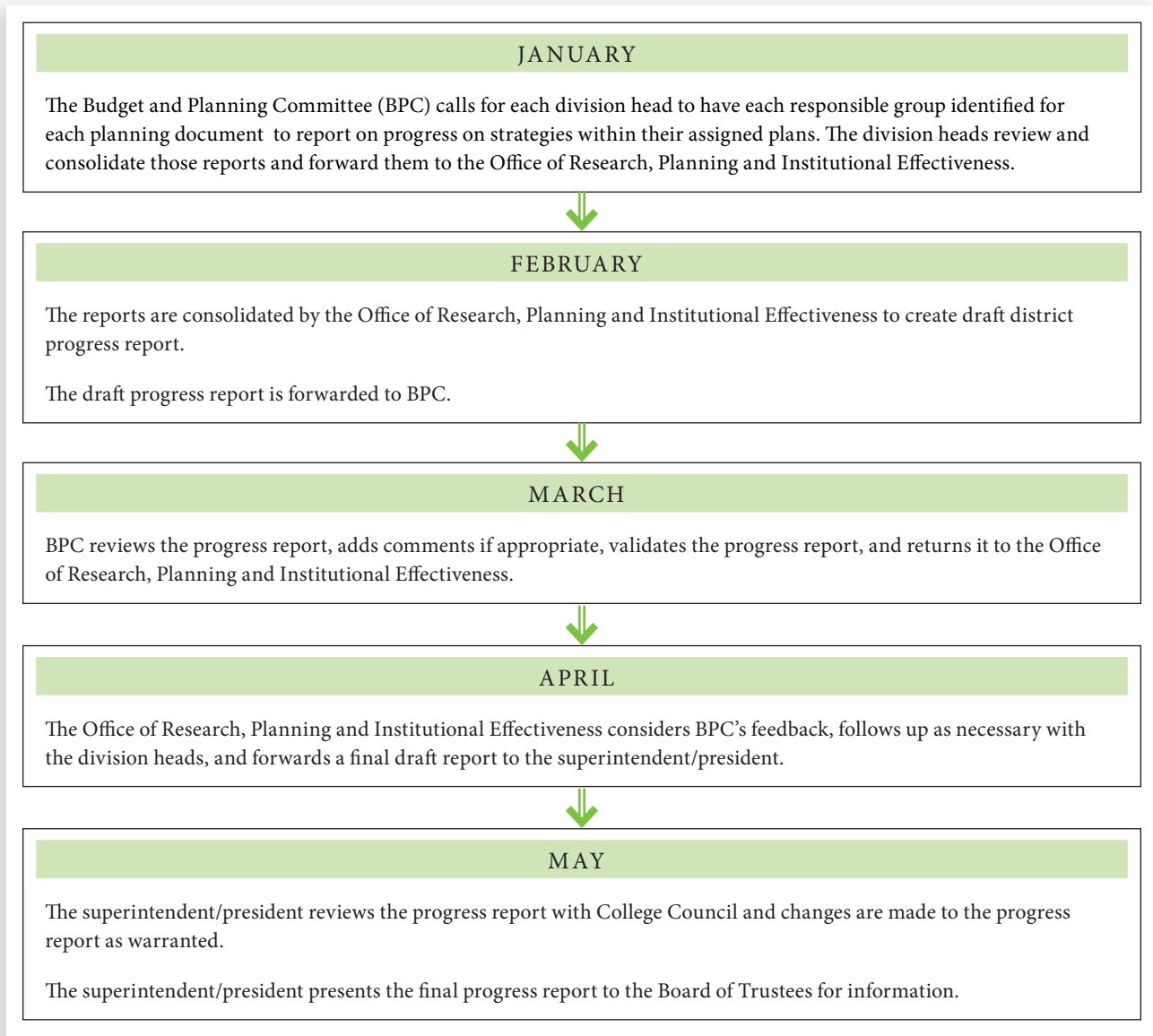
In the long-term planning framework, a group is assigned responsibility for developing strategies in each of the College's planning documents. The assignment of a responsible group is essential for accountability. This assignment means that the group has unique responsibilities to launch and oversee the strategies. This assignment does not mean that the group completes the strategies alone.

To ensure implementation of the identified activities that will move the district toward accomplishment of its institutional goals, the responsible parties shall:

- ▶ Manage the timelines for the plan component.
- ▶ Develop appropriate processes.
- ▶ If needed, request funding for the strategies through the appropriate institutional program review.
- ▶ Provide data and other types of evidence to assess the levels of success following plan implementation.
- ▶ Document the activities and outcomes.

A progress report is produced annually to document the status of the work on each institutional objective and action plan in the strategic plan. This document is an essential accountability tool in the MiraCosta College integrated planning process.

Timeline and Process for Assessing Progress on District Institutional Goals



ASSESSMENT OF THE PLANNING PROCESSES

The district assesses its planning processes in keeping with the Accrediting Commission for Community and Junior Colleges standards on institutional effectiveness. Administrative Procedure 3250 - Institutional Planning governs this process.

The College Council, through established committees with representation from faculty, administration, classified staff, and students, will review and recommend planning decisions related to educational, human, physical, technology, and financial resources through a broad-based, comprehensive, systematic, and integrated planning process.

The organizational planning process will be guided by adopted mission, vision, values, commitments, and goal statements, and will result in the development of evidence-based, long-term goals and specific strategies that have measurable outcomes to promote accountability. Data-driven college-level plans, along with regular program review and action planning processes for all programs and services shall provide the basis for organizational decision making. College-level plans will be reviewed and revised annually and approved through the identified college process. The planning processes will inform and complement the resource allocation process.

The College Council will assure the effectiveness of its ongoing planning processes by systematically reviewing, evaluating, and modifying as appropriate, all parts of the planning cycle.

The Budget and Planning Committee (BPC) will serve in an advisory capacity on the integration, development, and evaluation of organizational plans and budget planning priorities.

The board will assist in developing the general organizational mission and goals for the comprehensive plans through a variety of means, including, but not limited to, the superintendent/president's evaluation process, board priorities and budget goals, and annual board evaluation and planning workshops.

The Accrediting Commission for Community and Junior Colleges standard most relevant to the assessment of planning processes is Standard I.B.9 (see appendix).

Relevant ACCJC Standards

► I.A. Mission

1. The mission describes the institution's broad educational purposes, its intended student population, the types of degrees and other credentials it offers, and its commitment to student learning and student achievement.
2. The institution uses data to determine how effectively it is accomplishing its mission, and whether the mission directs institutional priorities in meeting the educational needs of students.
3. The institution's programs and services are aligned with its mission. The mission guides institutional decision-making, planning, and resource allocation and informs institutional goals for student learning and achievement.
4. The institution articulates its mission in a widely published statement approved by the governing board. The mission statement is periodically reviewed and updated as necessary.

► I.B. Assuring Academic Quality and Institutional Effectiveness

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

1. The institution demonstrates a sustained, substantive and collegial dialog about student outcomes, student equity, academic quality, institutional effectiveness, and continuous improvement of student learning and achievement.
2. The institution defines and assesses student learning outcomes for all instructional programs and student and learning support services.
3. The institution establishes institution-set standards for student achievement, appropriate to its mission, assesses how well it is achieving them in pursuit of continuous improvement, and publishes this information.
4. The institution uses assessment data and organizes its institutional processes to support student learning and student achievement.
5. The institution assesses accomplishment of its mission through program review and evaluation of goals and objectives, student learning outcomes, and student achievement. Quantitative and qualitative data are disaggregated for analysis by program type and mode of delivery.
6. The institution disaggregates and analyzes learning outcomes and achievement for subpopulations of students. When the institution identifies performance gaps, it implements strategies, which may include allocation or reallocation of human, fiscal and other resources, to mitigate those gaps and evaluates the efficacy of those strategies.
7. The institution regularly evaluates its policies and practices across all areas of the institution, including instructional programs, student and learning support services, resource management, and governance processes to assure their effectiveness in supporting academic quality and accomplishment of mission.
8. The institution broadly communicates the results of all of its assessment and evaluation activities so that the institution has a shared understanding of its strengths and weaknesses and sets appropriate priorities.
9. The institution engages in continuous, broad based, systematic evaluation and planning. The institution integrates program review, planning, and resource allocation into a comprehensive process that leads to accomplishment of its mission and improvement of institutional effectiveness and academic quality. Institutional

planning addresses short- and long-range needs for educational programs and services and for human, physical, technology, and financial resources.

▶ Standard I.B.9.

The institution engages in continuous, broad based, systematic evaluation and planning. The institution integrates program review, planning, and resource allocation into a comprehensive process that leads to accomplishment of its mission and improvement of institutional effectiveness and academic quality. Institutional planning addresses short- and long-range needs for educational programs and services and for human, physical, technology, and financial resources.

College Planning Documents

- ▶ [Long-term Planning Framework](#)
- ▶ [Education Plan Update](#)
- ▶ [Facilities Plan](#)
- ▶ [Staffing Plan](#)
- ▶ [Technology Plan](#)
- ▶ [Online Education Plan](#)



MIRACOSTA COMMUNITY COLLEGE DISTRICT

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