

FY2022/23 TENTATIVE BUDGET

BOARD OF TRUSTEES BUDGET DIRECTIVES AND PRIORITIES FY2022/23

Implement strategies and allocate funding to attain goals established within the district's long-term planning framework, and institutional program review activities.

COLLEGE 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.

Governing Board Funding Strategies to Meet Goal:

- Fully implement guided pathways as our success and equity approach. This will result in greater support of our students throughout their first year to enhance educational plan development, persistence and success
- Build knowledge and capacity in futures thinking to create just, equitable and sustainable futures
- Provide support for students enrolled in the MiraCosta Promise and enhance supports for all students with financial needs



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COLLEGE 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.

Governing Board Funding Strategies to Meet Goal:

- Assess and meet community needs within budget constraints
- Conduct market research and utilize labor market information to ensure the needs of the community are met and that we tell our impact story better
- Conduct market research on enrollment in conjunction with Futures methodology to determine why students are not returning and what we can do to enhance programs, services and our reach



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COLLEGE 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.

Governing Board Funding Strategies to Meet Goal:

- Ensure appropriate staffing to meet the needs of students and the college's success and equity efforts
- Maintain competitive salaries and benefits to recruit and retain a quality workforce



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COLLEGE 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.

Governing Board Funding strategies to meet goal:

- Maintain a minimum 15% total fund balance for the FY2022/23
- Utilize Futures approach to align budget and resources to ensure that the college achieves its goals.
- Maximize potential revenue sources
- Seek efficiencies and productivity increases to improve the district's financial health and meet its mission
- Implement the Master Facilities Plan
 - New buildings and renovation of existing buildings/offices
 - Technology and Infrastructure
- Align college's sustainability efforts with the CCC Board of Governor's Climate Change and Sustainability Goals prior to 2025

