Mission of the Peralta Community College District

We are a collaborative community of Colleges. Together, we provide educational leadership for the East Bay, delivering programs and services that sustainably enhance the region’s human, economic, environmental and social development. We empower our students to achieve their highest aspirations. We develop leaders who create opportunities and transform lives. Together with our partners, we provide our diverse students and communities with equitable access to the educational resources, experiences and life-long opportunities to meet and exceed their goals.

In part, the Peralta Community College District provides accessible, high quality, educational programs and services to meet the following needs of our multi-cultural communities:

- Student preparation for transfer to baccalaureate institutions;
- Articulation agreements with a broad array of highly respected Universities;
- Achievement of Associate Degrees of Arts and Science and certificates of achievement;
- Acquisition of career-technical skills that are compatible with industry demand;
- Promotion of economic development and job growth;
- Remedial and continuing education;
- Lifelong learning, life skills, civic engagement and cultural enrichment;
- Early college programs for community high school students;
- Supportive, satisfying, safe and functional work environment for faculty and staff; and
- Preparation for an environmentally sustainable future.
MESSAGE FROM THE CHANCELLOR

We live in a knowledge-based society. More and more jobs are requiring employees to have increasingly greater amounts of formal education than at any time in the past. No longer can one get by with just manual skills, regardless of how well developed those skills might be. In our rapidly changing society, almost every job requires using a computer and other technical skills.

We have to be able to think, to process information accurately and to use knowledge to solve problems. We must be creative and innovative as we look for solutions to the issues that confront us in our career. Every single human being has the potential to be creative. It is the lack of knowledge that too often holds us back from reaching our potential.

The Peralta Colleges – our community colleges – are here to help community members to achieve their career and personal goals. Whether it’s learning a new job-related skill, launching a new career, transferring to a four-year college or just taking a class for fun and personal enrichment, we are here for our community.

In order for The Peralta Colleges to provide the best possible educational opportunities for our students, strategic planning is foundational. Strategic Planning is essential to achieve our mission and to provide access, high-quality instruction, support services, technology, facilities and other benefits for our students and community. Strategic planning has to be both long-term and short-term/annual planning. In today’s ever-changing environment we must address the economy, which affects our communities, our state and our funding, and we factor that into our planning.

We take planning seriously at the Peralta Community College District – college-level planning at our four colleges (Berkeley City College, College of Alameda, Laney and Merritt Colleges in Oakland) as well as district-level planning – where we benefit from the Planning and Budgeting Integration Model and the committees assisting in annual, district-wide planning. We benefit from faculty, staff and administrators taking planning seriously and working to provide a quality education for our students.

The Governing Board and I are committed to our planning efforts. We are committed to addressing all issues and needs and to making the Peralta Community College District one of the premier districts in California.

Wise E. Allen, Ph.D.
Chancellor
DEMOGRAPHICS of the Peralta Community College District: Fall 2010
Guiding Framework for Strategic Planning

The plan’s guiding framework provides the concepts and principles that are the foundation of the plan.

Mission and Vision

The mission/vision statement presents the shared future the District is committed to creating. We are a collaborative community of colleges. Together, we provide educational leadership for the East Bay, delivering programs and services that sustainably enhance the region’s human, economic, environmental and social development. We empower our students to achieve their highest aspirations. We develop leaders who create opportunities and transform lives. Together with our partners, we provide our diverse communities with equitable access to the educational resources, experiences and life-long opportunities to meet and exceed their goals.

Values

Our values represent the core commitments and beliefs that will guide our actions and our efforts to realize the vision of the Strategic Plan.

STUDENTS AND OUR COMMUNITIES

Student Success and Equity – The colleges and service centers evaluate all decisions in light of how they will equitably support student and community success and empowerment.

Diversity – We recognize and celebrate the strengths of our diverse students, communities and colleagues.

EXCELLENCE AND INNOVATION

Excellence – We promote the highest level of quality in all programs and services.

Innovation – The colleges and service centers support creative approaches to meet the changing demographics, economic differences and educational needs of our communities.

Financial Health – We effectively manage resources.

Environmental Sustainability – We engage in model environmental sustainability practices.

COMMUNICATION AND COLLABORATION

Collaboration – The colleges and service centers use a consultative decision-making process based on trust, communication and critical thinking.

Trust – We support one another’s integrity, strength and ability.

Employee Development – We promote the development of all employees.

Communication – We seek first to understand and then be understood.

Respect – We treat one another with care and respect.

Strategic Planning Principles

These principles provide guidance for planning, decision-making and institutional process:

Educational Needs are Primary – Educational needs and activities drive the enterprise.

Planning Drives Resources – Resources will be allocated on the basis of information-based, strategic planning processes.

Shared Governance – The Strategic Plan will be implemented using a clear, structured and participatory process, with the goal of promoting the effective participation of students, faculty, staff and administrators in developing well-informed decisions on a timely basis. (Shared governance has also been termed as “participatory governance.”)

Diversity and Shared Strengths – Colleges autonomy and district-wide collaboration are mutually supportive and create the highest levels of student and community success.
Organizational Development – The Colleges and service centers provide ongoing attention to building the capacity effectiveness of all organizational processes.
Collaboration – The colleges and service centers are committed to collaborating as a team and coordinating programs and services to maximize the benefits to students and the community.
Future Orientation – We strive to anticipate change and provide leadership for the human and social development of our communities.
Environmental Sustainability – The colleges and service centers are committed to environmentally sustainable practices, which all meet the needs of the present generation without compromising the ability of future generations to meet their own needs.
The Service Center Role – The term “district service centers” was adopted by Peralta to indicate that central functions support the effectiveness of educational programs and services, which are predominantly delivered at the four colleges. The service centers provide a range of services to the colleges, including human resources, fiscal management, legal assistance, educational planning, facilities management, information technology and public information. At the same time, the service centers also provide guidance, support and leadership to the colleges in administrative and compliance areas. A distinctive role for the service centers is to support collaboration across the four institutions to form a “community of colleges.”
Community and Individual Empowerment – The welfare of our communities and of our students is better served when they have the skills and knowledge to control their economic destinies and also to engage effectively in the process of governance, self-governance and participation in their communities.

Strategic Planning Goals
The guiding framework will be implemented through efforts to achieve five strategic goals. The goals provide broad guidance and direction for planning at all levels, as well as across the colleges and service centers. In addition, all Peralta employees, units and programs can contribute to the achievement of these goals through discretionary and decentralized action.

A Advance Student Access, Equity and Success
Actively engage our communities to empower and challenge all current and potential students to succeed.

B Engage Our Communities and Partners
Actively engage and partner with the community on an ongoing basis to identify and address critical needs.

C Building Programs of Distinction
Create a cohesive program of unique, high-quality educational programs and services.

D Create a Culture of Innovation and Collaboration
Implement best practices in communication, management and human resource development.

E Develop Resources to Advance and Sustain our Mission
Ensure that resources are used wisely to leverage resources for student and community success in a context of long-term environmental sustainability.
Strategic Goals & Institutional Objectives 2010-2011
Approved SMT (8/5/10)

The following are the Peralta Community College District’s short-term objectives set by the Strategic Management Team for Academic Year 2010-11 (July 1, 2010 – June 30, 2011), which will be evaluated in Summer 2011.

**Strategic Focus for 2010-2011:** Given the state of the economy and State budget, our focus this year will be on student success in the core educational functions of basic skills, transfer, and CTE by encouraging transparency and communication and on spending within an established budget.

### Strategic Goal

**A: Advance Student Access, Equity, and Success**

**A.1 Access:** Strategically focus access to programs and course offerings in the essential areas of basic skills, CTE and transfer, as well as manage enrollment to 19,950 FTES, in order to stay within range of the state funded allocation. In addition, increase access to educational opportunities by leveraging contract education, fee based instruction, distance learning and international and out-of-state enrollments.

Three of the four colleges stayed within range of their FTES targets and exceeded their productivity targets.

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A.2 Success: Improve by 10 percentage points, student success rates and movement through basic skills/foundation course sequences by 2014. Identify institutional, instructional, and student support changes and develop an implementation plan.

Total Enrollment 21,366  Total Prod 18.7 including Non Resident

District-wide increased the number of classes offered through distance learning to 1,287 FTES.

College of Alameda and Berkeley City College significantly increased fee based instruction and distance learning.

Laney College has successfully prepared hundreds of displaced workers for different green technology career paths in solar design, installation, sales, residential energy efficiency, residential energy auditing, and residential energy efficiency sales.

The district and the colleges identified focus areas for increasing student success through early entry into a program of study.

District-wide there were an increased number of students participating in the textbook rental program in order to increase access to funds for textbooks.

The colleges began exploring acceleration models for English, mathematics, and ESL.

Berkeley City College piloted an acceleration model for English 201/1A to increase student success. BCC also is exploring acceleration models for mathematics. BCC increased its course success rate among basic skills courses from 43% to 53% (2011 ARCC report).

College of Alameda expanded Student Success Learning Communities to increase completion of basic skills courses; consolidated EOPS, CARE, and CalWORKS programs to increase the efficiency of student support services which are essential to student success; increased student participation in a textbook rental program in order to increase affordable access to textbooks.

Laney College produced the highest number of graduates completing degrees and certificates (over 850); 63 degrees and certificates were in the Environmental Control Technology program.

Laney College sponsored a Professional (Flex) Development Day Series to Strengthen Student Performance Outcomes: “Note to Educators: Hope Required When Growing Roses in Concrete” featuring Jeff Duncan-Andrade, Ph.D. from San Francisco State University.

Three of the four colleges began the District-wide “Learning That Matters”
A.3   **Equity:** Identify and design structural changes to reduce to fall-to-fall persistence gap among major ethnic groups to less than 2 percentage points by 2014-15.

Merritt College in collaboration with Title III, Puente, and the Basic Skills Initiative, designed six (6) learning communities for fall 2011; improved pass rate on NCLEX by AD Nursing students to 100%; increased the number of student athletes transferring and receiving scholarships.

Merritt College implemented a computer-based algebra course to improve retention and persistence through the mathematics sequence; established an enrollment development team to coordinate outreach and recruitment activities focused on the Latino population; organized outreach with many community-based organizations; created an Early Warning process to improve academic success for student athletes.

District-wide there is a culture of using data for decision making

Identified that three of our four (4) major ethnic groups are within 2 percentage points for fall to fall persistence: African American, Latino and White. Only Asians are the outlier with significantly higher persistence.

By increasing student support and encouraging all students into an early entry into a program of study, the district/colleges began increasing persistence and completion among all groups with the most significant difference seen among African Americans and Latinos. This will assist in closing the opportunity/achievement gap.

Berkeley City College secured a TRIO grant that, in part, focuses on student equity and persistence.

Berkeley City College participated in the All Equity Task Force for Vision 2020 and participates in the Vision 2020 Planning Committee.

College of Alameda expanded three Student Success Learning Communities: Amandla, Adelante, and APASS.

Laney College began the district-wide “Learning That Matters” project to provide a way for students to accelerate and succeed; Carpenteria Fina won the Excellencia in Education Award; the college was awarded a AANAPISI grant focused on enrollment, persistence and academic success of Asians, Native Asians and Pacific Islanders; launched a b2b Learning Community for Emancipated Foster Youth.

Laney launched new degree and certificate programs in Building Automation Systems with State approval. The ECT department held a
ribbon cutting for its one-of-kind multi-vendor commercial-scale HVAC laboratory equipped with automated control systems, capacity to simulate a wide range of outside air conditions, to servers and computer lab. The department seeks to build a state-of-the-art multi-purpose instructional lab for teaching building controls, control systems programming, system networking, lighting efficiency, lighting control systems and integrating building control systems.

Merritt College designed a First-Year Experience program for incoming students; designed a Foundation for College Success program; increased the number of African American students transferring to four-year colleges/universities; increased the participation among all students in Associated Students of Merritt College.

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<th>Strategic Goal</th>
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<td>B: Engage and Leverage Partners</td>
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<th>B.1 Partnerships:</th>
<th>District-wide there are over 25 partners and over $30,000,000 in grant awards.</th>
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<td>Leverage, align, and expand partnerships for improved student learning and success in core educational functions.</td>
<td>Berkeley City College continued partnerships with four-year universities; partnered with career academies at high schools in Berkeley and Emeryville; participated in Leadership East Bay; linked the BCC website with business and civic websites; and worked with Rebuild America.</td>
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College of Alameda expanded partnerships with the Alameda County Workforce Investment Board, Alameda Family Services, the Alameda Unified School District (ASTI), Alameda Hospital, WABA, Department of Veterans Affairs, Employment Development Department, and other city, county, and state agencies. Atlas, TWX, TUC, Oakland Army Base.

Laney College partnered with Assemblyman Swandre Swanson to offer a Youth Health Fair, which included the Oakland School for the Arts Jazz Band and the Academy of Chinese Culture and Health Services. The college also partnered with Congresswoman Barbara Lee to offer a Jobs and Career Expo in conjunction with numerous local, state, and federal employers.

Laney College was contracted by Alameda County WIB to develop and implement a new multi-disciplinary program in Medical Device Engineering. The program operates with a partnership with UC Berkeley's Bioengineering Department that allows Laney students to use one of Berkeley's nanotechnology laboratories. The program is providing retraining for displaced NUMI workers.
Merritt College partnered with various groups including: Unity Council, Community Health Clinics, the Black Firefighters Association, Oakland Airport, OUSD, First Five of Alameda County, Alameda County Mental Health, and with other groups and organizations.

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<th>Strategic Goal</th>
<th>Build Programs of Distinction</th>
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<td><strong>C.1 Implement Assessment of SLO’s:</strong> Ensure timely progress in implementing the assessment of SLO’s to enable the measurement and improvement of student learning and student success; achieve ACCJC SLO “proficiency” status by Fall 2012.</td>
<td>A district-wide Assessment Summit was held on April 8, 2011 to continue the focus on achieving ACCJC “proficiency” by fall 2012. Berkeley City College has defined 95% of SLOs for active courses; all departments are engaged in program and course assessment; created an assessment committee for student services and timelines for the assessment cycle; created a college assessment committee to support course, program, and institutional outcomes assessment. College of Alameda defined course level Student Learning Outcomes for 92% of all courses and completed assessments of 83% of SLOs in instructional and student services areas; revised Institutional Learning Outcomes to five (5) descriptive statements; and include assessment data in Annual Planning Updates; implemented and trained faculty and staff in the use of TaskStream to implement SLOs and assessments. Laney College launched an initiative to increase assessment rates dramatically throughout the month of June and is progressing institutionally via Student Learning Outcomes (SLOs) and Program Learning Outcomes (PLOs). Merritt College designed and implemented a plan for faculty to assess course outcomes and identify course and program changes based on program results; student services focused on EOPS/CARE, DSPS, and the MAP program.</td>
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<td><strong>C.2 Extend the Use of Program Reviews:</strong> Use program reviews in instruction and student</td>
<td>District-wide there was an increased use of assessment in the annual program update and program reviews. A planning process to attempt FTE parity among campuses has begun. Berkeley City College piloted and assessed innovative practices for at-risk</td>
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services to identify factors for improving student success. | students in the PACE and EOPS learning communities and incorporated this process in program review. Program review led to the development of a Spanish Medical Interpreting Program, new Public and Human Services Programs, and a Game Design program.

College of Alameda synthesized goal and objectives of each program review to develop action plans/unit plans according to the COA integrated budget and planning process.

Laney College used program review to make planning decisions to enhance various CTE programs: Building Automation Systems, Industrial Maintenance, Medical Device Engineering, and skills in the plumbing trades.

Merritt College’s Annual Program Review Update (APU) includes student success data and program plans to improve student outcomes--thus closing the achievement gap.

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<th>C.3 Accreditation: Respond proactively to all accreditation requests and achieve compliance with all standards.</th>
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| The district filed the required Follow-Up Report in fall 2010 and filed an additional Follow-Up Report in spring 2011. In each instance, a district team went to the two ACCJC meetings to update the Commission on progress the district is making.

All four colleges were removed from probation at the June 2011 ACCJC meeting. |

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<th>C.4 Create Alternatively Designed Programs: At each college, create or expand a program exemplifying an alternative design with promise for substantially improving student success; engage</th>
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| Berkeley City College began planning a “First Year Experience” in Human Services, PACE, and Global Studies to increase student success; there will be five initial cohorts.

College of Alameda continued implementation of the ATLAS program; implemented a Violence Prevention Program and had 16 graduates in Spring 2011; received job development incentive funds to create a Direct Service Workers certificate program; has a Toyota training program that is second in the country

Laney College is one of the first US colleges to become a Building Performance Institute (BPI) affiliate offering training, as well as written and field exams, for certification in various residential energy efficiency |
the campus community to stimulate out-of-the-box thinking and action for student success.

Merritt College created programs in the areas of Medical Assistant certification, Chronic Care Assistant, Homeland Security training, Genomics, and Fire Science; has an established Maximum Achievement Program (MAP) designed to increase success of African American men; has implemented a Peak Enrollment Counseling Triage.

C.5 **Leverage Technology:** Adapt and expand the use of technology as a means for improving student access, learning and success.

District-wide Student Services meetings had a major impact on the development of online counseling and the Degree Audit/Academic Advising (PeopleSoft Module).

Berkeley City College is piloting online counseling services; the college has increased computer stations on the first floor for student use.

College of Alameda successfully implemented online counseling services; implemented the use of “swipe and smart card technology” to enhance customer service and tracking at the initial point of contact in Student Services.

Laney College is upgrading numerous classrooms as Smart Classrooms.

Merritt College will upgrade 50 classrooms as Smart Classrooms and has implemented a new college website.

### Strategic Goal

**D: Create a Culture Innovation and Collaboration**

**D.1 District-Wide Collaboration:** Implement improvements to the Planning-Budgeting Integration Model: a) improve coordination and communication

There have been district-wide discussions on Accelerated Instruction and early entry into a program of study.

Berkeley City College continues to work with District IT to complete a district strategic technology plan; assists in achieving PBI committee milestones; participated in the creation of a district budget allocation model.

College of Alameda faculty, staff, and administrators actively engaged at all levels of district-wide PBI committees.

Laney College faculty, staff, and administration have actively participated in the PBI process and have assisted in facilitating committee meetings.
between PBI committees and between district planning and budget integration with that at the colleges; b) ensure PBI committees set and achieve key milestones; and c) maintain a strategic-level focus on improving student learning and success.

Laney college is developing Flex day activities that combine student services and instruction.

Merritt College has participated actively in the PBI committees; has provided all requested data; conducted three Customer Service Institutes; a college-wide master calendar is being developed.

Berkeley City College supported Faculty Inquiry Groups to exchange pedagogical best practices; sponsored inclusive classroom workshops through Title III; created a year-long collaboration between ESL and Global Studies.

College of Alameda supported Faculty Inquiry Groups to exchange best practices.

Merritt College established collaboration among student services and instructional faculty in the design of Learning Communities, the First Year Experience, and Foundations for College Success initiatives.

The Planning and Budgeting Council established Budget Development Principles and Guidelines to encourage dialogue and equity among the colleges.
D.3 Use Technology in Redesign of Educational Experiences: Enable more efficient and deeper student learning and student success through the creative use of technology.

All colleges participated with the district PeopleSoft Resolution Team to implement the technological changes that support student success such as degree audit PeopleSoft module and smart classrooms.

Berkeley City College created a Game Design Program with input from industry technology advisors; is piloting online counseling; expanded online library resources; and significantly increased online course offerings; is working with district services on implementing the Smart Classroom project.

Laney College established new programs in Building Automation Systems, Industrial Maintenance, Medical Device Engineering, and Plumber trades; all focus on effective use of current technology.

Merritt College increased implementation of hybrid and online classes in Real Estate, CIS, Medical Assistant, and transfer classes.
Strategic Goal

E: Develop and Manage Resources to Advance Our Mission

### E.1 FTES Target:
Achieve state allocated FTES target for the district of 19,950 FTES and attain a productivity level of at least 17.5 FTES/FTEF.

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<td>3836.26</td>
<td>209.99</td>
<td>18.27</td>
<td>17.13</td>
</tr>
<tr>
<td></td>
<td>1112</td>
<td>3521.26</td>
<td>3745.88</td>
<td>212.15</td>
<td>17.66</td>
<td>16.60</td>
</tr>
<tr>
<td>Laney Total</td>
<td></td>
<td>8107.72</td>
<td>8608.17</td>
<td>472.82</td>
<td>18.21</td>
<td>17.15</td>
</tr>
<tr>
<td>Merritt</td>
<td>1103</td>
<td>482</td>
<td>490.18</td>
<td>25.36</td>
<td>19.33</td>
<td>19.01</td>
</tr>
<tr>
<td></td>
<td>1104</td>
<td>1965.2</td>
<td>2018.7</td>
<td>103.75</td>
<td>19.46</td>
<td>18.94</td>
</tr>
<tr>
<td></td>
<td>1112</td>
<td>1793.87</td>
<td>1841.92</td>
<td>98.27</td>
<td>18.74</td>
<td>18.25</td>
</tr>
<tr>
<td>Merritt Total</td>
<td></td>
<td>4241.07</td>
<td>4350.80</td>
<td>227.38</td>
<td>19.13</td>
<td>18.65</td>
</tr>
<tr>
<td>Year Total</td>
<td></td>
<td>20224.33</td>
<td>21366.2</td>
<td>1142.13</td>
<td>18.71</td>
<td>17.71</td>
</tr>
</tbody>
</table>

Total Enrollment 21,366  Total Prod 18.7 including Non Resident

District-wide there were an increased number of classes offered through distance learning to 1,287 FTES district wide.

Three of the four colleges met or exceeded their enrollment targets and productivity targets.
### E.2 Focus

**Budgeting on Improving Student Success through Support for Structural Changes:** Respond to projected deficits and budget cuts by designing budgets that

- a) are based on program review and strategic directions;
- b) improve student success through support for high-impact structural changes;
- c) create efficiencies by sharing of positions, facilities and other resources within and across the colleges;
- e) consider the total cost of programs and support activities; and
- f) shift resources to core educational functions.

The College of Alameda implemented a reorganization of Student Services with an emphasis on core enrollment services and established a Dean of Enrollment Services position.

Laney College has designed a solid reorganization plan in consultation with all stakeholders at the college, which is expected to increase productivity and reduce fiscal expenditures for 2011-2012 and beyond.

Merritt College consolidated budget costs by increasing productivity and finding additional sources of funding for administrative positions.

Merritt College increased revenue through facilities rental and continued its writing and receipt of grants to increase student success.

### E.3 Accreditation:

**Bring into compliance with standards all aspects in the finance and budgeting area.**

The four colleges assisted District leadership with compliance issues in finance and budgeting.

The district and the colleges implemented the integrated planning process.
**E.4 Alternative Resources:** Increase alternative funding by 20% over 2009-10 through a variety of methods including gifts and grants, contract education, fee based, fundraising, international and out-of-state enrollments, and focus this funding on improving student success.

The district collaborated with the Contra Costa Community College District reapplied for and received the Career Advancing Academy Grant and will receive $600,000 per year.

Berkeley City College received grant awards totaling $765,000 (Title III, CIRM, TRIO); obtained funding for service learning in collaboration with UC Berkeley; received SB70 funding for digital media; obtained a CAA Career Advancement Academy grant; generated $40,000 annually in contract education.

College of Alameda established the President’s Roundtable to increase alternative funding; obtained a Foster Youth grant to serve adults emancipated from foster youth; received a $752,000 grant from the Department of Rehabilitation to serve students with intellectual disabilities; received a Career Advancement Academy grant.

Laney College received a TRIO grant of $1.1 million; a $1.67 million AANAPISI grant (focus on Asians, Native Asians, and Pacific Islanders).

Merritt College increased financial capacity with over 12 funded grants and 3 pending grants; grant funding includes $2.9 million from the Department of Labor; $300,000 from workforce development and LISC; and $225,000 from Alameda County.

| All colleges provided finance/budget meetings for faculty, staff, and students to meet with college and district staff regarding budget issues. |

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**E.5 Fiscal Stability:** Implement comprehensive improvements to the financial management systems of the district and make budget and finance information transparent and accessible to internal stakeholders.

**E.6 Balance the Budget:** Create a balanced budget and ensure that expenditures for all cost centers stay within the established budget.

All colleges provided assistance to faculty, staff, and students on managing budget expenditures; and worked to create a balanced budget ensuring that expenditures for all cost centers stay within the established budget.
# Berkeley City College
## Accomplishments for 2010-2011

### ADVANCING STUDENT ACCESS, EQUITY, AND SUCCESS

<table>
<thead>
<tr>
<th>A.1</th>
<th>1. Attain resource parity for BCC to maintain student access and success.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Approved resource allocation model at Planning and Budget Committee (PBC) in April 2011.</td>
</tr>
<tr>
<td></td>
<td>• Secured $44K for counseling.</td>
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<tr>
<td></td>
<td>• Secured $50K additional resources for department chair stipends.</td>
</tr>
<tr>
<td></td>
<td>• Obtained approximately 20K for Student Ambassadors.</td>
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<tr>
<td></td>
<td>• Roundtable completed study on district-wide resources and allocation process.</td>
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<tr>
<td></td>
<td>• Transferred one faculty to BCC (transfer completed in April 2011.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A.1</th>
<th>2. Implement best practices from the basic skills inventory and other research in order to support the whole student from point of entry to goal completion across the curriculum.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Piloting acceleration model in English 201/1A courses.</td>
</tr>
<tr>
<td></td>
<td>• Exploring acceleration models for mathematics.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A.2</th>
<th>3. Begin two student success projects cosponsored by instruction and student services.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Co-sponsored TRIO and grant project and new location of computer laboratory through the Title III.</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>A.1</th>
<th>4. Implement strategies to achieve goals of increasing the number of students in developmental math and English who receive an AA/AS or transfer by 2% and increase the number of students who complete a course at least one level higher by 3%.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Expanded orientation and began working with CIS to contextualize classes.</td>
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<tr>
<td></td>
<td>• Increased completion rate among basic skills students from 43% to 53% (Source: 2011 ARCC report.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A.2</th>
<th>5. Pilot and assess innovative practices for at risk students in the PACE and EOPS learning communities.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Completed program reviews for PACE and EOPS.</td>
</tr>
</tbody>
</table>
**A.3** 6. Complete and document assessment cycles for program, institutional, and course outcomes in all core courses and for all core services.

- Created an assessment committee for student services and timelines for assessment cycle
- Created an assessment committee which has pioneered efforts in general education and program assessment this past year, as well as helping departments at the college to further assessment activities.
- Over 95% of active courses have learning outcomes defined.
- Demonstrated 100% of the departments are engaged in program and course assessment and 95% of the active courses have SLOs.
- Closed the assessment loop: English and mathematics.
- Planned “First-Year Experience” in human services, PACE, global studies, and basic skills.

**A.3** 7. Implement and apply assessment plans for the improvement of learning outcomes for courses, programs, general education courses, and services.

- Developed process for program assessment, general education and institutional outcomes.
- Created Spanish Medical Interpreting program with input from industry advisors.
- Created Public and Human Services program majors with input from industry advisors.
- Created Game Design program with input from industry advisors.

**C.3** 8. Pilot specific activities to create learning networks across instructional and support programs through Title III and BSI.

- Planned First-Year Experience with five initial cohorts for fall 2011.

**A.1** 9. Support academic programs related to transfer mission.

- Implemented SB1440 with two AA transfer degrees in Sociology and Psychology. Mathematics and English are moving through the approval process.
- Continued partnership with four year universities.
- Successfully conducted transfer night to facilitate the educational pipeline.

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**ENGAGING OUR COMMUNITIES AND PARTNERS**

**B.1** 1. Continue partnership with Berkeley’s Vision 2020 aligning to basic skills initiatives.

- Participated in all equity Tasks Force for Vision 2020.
- Completed recommendations on best practices to address the achievement gap: Year one implementation includes Berkeley High and the City of Berkeley.
- Participated in Vision 2020 planning committee.
- Partnered with career academies at high schools in Berkeley and Emeryville.
- Conducted ten visits to middle schools and high schools to let students know about college pathways.
### B.1 2. Represent the College in the cities of Berkeley, Emeryville, and Albany.

- Coordinated Dear Berkeley Neighbor campaign.
- Visited a number of high schools and junior high schools as part of the student Ambassador Program.
- Participated in Mayor’s breakfast, Chamber of Commerce events in Berkeley and Emeryville.
- Participated in Leadership East Bay.
- Sponsored youth works internships at BCC.
- Represented BCC at the Alameda County Workforce Investment Board.
- Linked BCC website with business and civic websites.
- Conducted advisory committees for BCC’s occupational programs, EOPS and DSP&S programs.
- Presented at City Councils and School Boards.
- Worked with Rebuild America.
- Developed connections between the Science Department and Lawrence Berkeley Laboratory.
- Linked college strategic marketing plan with BCC education plan.
- Participated in planning educational offerings in West Berkeley neighborhood plan.
- Participated in Senator Lori Hancock press conference.

### B.1 3. Meet twice per year with industry advisory committees for BCC’s CTE programs.

- Developed Spanish Medical Interpreting program with input from industry advisors.
- Expanded Public and Human Services program which resulted in creation of medical internship.
- Created Game Design program with input of the industry advisors.

### B.1 4. Host and co-sponsor community activities to showcase BCC’s programs and services.

- Participated in Hands Across California.
- Participated in Cal Day.
- Hosted Sorrow of War lecture series.
- Worked with Rebuild America.
- Hosted arts and poetry showcases.
- Hosted film series.
- Presented to City Council and Boards.
- Participated in Foundation’s presentation at Piedmont-Montclair Rotary Club.
- Participated in UC Berkeley shadow day with representation from student ambassadors.
- Hosted ASBCC International Education Week.
- Hosted ASBCC food drive.
- Planned ASBCC Japan relief fund.
- Planned ASBCC bone marrow and blood drive.
- Hosted Lunar Year celebration.
- Celebrated Cinco de Mayo.
• Celebrated Black history month.
• Celebrated Women’s history month.
• Initiated Club Rush day.
• Hosted ASBCC Latino Week.
• Hosted ASBCC Thanksgiving Day.
• Hosted ASBCC March on March, Staff, Civic Engagement, Global Studies.
• Hosted Milvia Street Readings at community venues.

### BUILDING PROGRAMS OF DISTINCTION

**D.3**  
1. Expand distance learning course offerings to ensure a full general education component is offered each year, along with the degrees approved for online instruction.

   • Piloted online counseling at BCC.
   • Expanded online library resources.
   • Offered more classes online - 196 FTES in spring and summer of 2010 as compared to 298 FTES in fall 2010 and spring.
   • Strengthened partnership with CSU EB to meet undergraduate online requirements for four year degree.

**C.4**  
2. Implement service learning as a component in the social sciences.

   • Incorporated service learning as part of the Civic Engagement Club and Global Studies.
   • Placed ASBCC legislative interns in Mayor’s Office in Berkeley and in the office of Assemblymember Nancy Skinner.
   • Included service learning as an element in planning assessment.
   • Supported Faculty Inquiry Groups to exchange pedagogical best practices.
   • Sponsored inclusive classroom workshops through Title III (24 faculty members participated.)
   • Designed a year-long collaboration between ESL and global studies (50 students participated.)
   • Implemented service learning as part of public art program and mural installations.
   • Strengthened service learning component of the curriculum as part of the social justice research of the Persist Program.
   • Participated in March in March to Sacramento to protest state budget cuts to education.

### CREATING A CULTURE OF INNOVATION AND COLLABORATION

**C.5**  
1. Work with district to complete Technology Plan.

   • Still working with District to complete technology strategic plan.
### DEVELOPTING RESOURCES TO ADVANCE AND SUSTAIN PERALTA’S AND BERKELEY CITY COLLEGE’S MISSIONS

#### E.4

1. Expand contract education to include relationships with area high schools.
   - Held courses at Emery High.
   - Developed partnership with Aspire High School.
   - Involved high schools in class through English Shakespeare program.
   - Taught classes at Berkeley High School – (counseling classes.)
   - Provided paid internships at Children’s Hospital, UCSF and UC Berkeley as part of the California Institute of Regenerative Medicine (CIRM) grant.

2. Leverage alternate funding projects to advance the College mission.
   - Received grant awards totaling $765,000. (Title III, CIRM, TRIO).
   - Received funding for service learning in collaboration with the University of California at Berkeley.
   - Secured SB70 funding for digital media.
   - Received TRiO Grant.
   - Initiated, implemented and received outstanding evaluation of Fulbright orientation program at BCC (college will receive 2nd year contract for 2011).
   - Received Career Advancement Academy grant.
   - Maintained 8% non-resident FTES to enhance global awareness and generate additional resources.
   - Generated $40,000 in contract education.

3. Meet resident FTES enrollment targets set by the District office.
   - Exceeded enrollment targets for each semester this year: (Summer and Fall 2010 3,936.44 FTES).
   - Effectively supported student retention and success through DSPS /EOPS.
| E.2 | 4. Work with District to develop a timeline for implementing the resource parity plan for BCC that begins in 2010-2011 including hiring of full-time faculty and staff.  
  - Developed PBC Resource Allocation Model (model confirmed – implementation roll-out 2011-2012)  
  - Initiated voluntary faculty transfer requests (Received 6 applications for faculty transfers). |
| E.4 | 5. Host fundraising events.  
  - Recruited 9 community members to be part of President’s Circle.  
  - Held President’s Circle fund raising event in December, 2010 generating $28,850.  
  - Conducted weekend sales event of artwork to benefit Digital Art Clubs and programs.  
  - Supported student scholarships through the Peralta Foundation including Osher scholars as well as Peralta Association of African American Affairs (PAAA) and Peralta Association of Chicano/Latinos de Aztlan (PACLA) scholarships. |
College of Alameda
Accomplishments for 2010-11

Strategic Goals & Short-term Institutional Objectives 2010-2011

The following are the Peralta Community College District’s short-term objectives set by the Strategic Management Team for Academic Year 2010-11 (July 1, 2010 – June 30, 2011), which will be evaluated in Summer 2011.

**Strategic Focus for 2010-2011:** Given the state of the economy and State budget, our focus this year will be on student success in the core educational functions of basic skills, transfer, and CTE by encouraging transparency and communication and on spending within an established budget.

<table>
<thead>
<tr>
<th>Strategic Goals</th>
<th>2010-2011 Annual Institutional Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Advance Student Access, Equity, and Success</strong></td>
<td><strong>A.1 Access:</strong> Strategically focus access to programs and course offerings in the essential areas of basic skills, CTE, and transfer and manage enrollment to 19,950 FTES to stay within range of the state funded allocation. In addition, increase access to educational opportunities by leveraging contract education, fee based instruction, distance learning, and international and out-of-state enrollments.</td>
</tr>
<tr>
<td></td>
<td>• Met FTES goal of 3650</td>
</tr>
<tr>
<td></td>
<td>• Increased fee based instruction and distance learning</td>
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<td></td>
<td>• Increased numbers of students served in the One Stop Career Center: dislocated workers and adults</td>
</tr>
<tr>
<td></td>
<td>• Increased Learning Communities (basic skills courses provide foundation of these LC’s) and Accelerated Learning Opportunities to include three (3) LC’s that are now being institutionalized, and an additional LC to begin fall 2011 making four (4) successful Learning Communities at our College</td>
</tr>
<tr>
<td></td>
<td><strong>A.2 Success:</strong> Identify institutional, instructional, and student support changes and develop an implementation plan to improve by 10 percentage points, student success rates and movement through basic skills/foundation course sequences by 2014-15.</td>
</tr>
<tr>
<td></td>
<td>• Vice President of Instruction and Vice President of Student Services continue to work in shared vision and collaboration to implement a College-wide plan that will continue to advance student success rates beyond the goal of 10% to reach approximately 15% increase</td>
</tr>
</tbody>
</table>
by 2014-2015 via the following ongoing actions:

- Increase support and efficiencies within One Stop Services to expand number of students served
- Expansion of Learning Communities from three (3) to four (4) this coming Academic Year; will expand to six (6) by 2014-2015
- Creation of three (3) new Career Technology Education (CTE) Business Technology Certificates (funded by Career Academy grant monies) to move students forward on a short term certificated academic to career path
- Expanded Student Success Learning Communities to increase completion of basic skills courses.

- Consolidated EOPS, CARE, and CalWORKs programs to maximize student support services.
- Implemented on-line counseling and group counseling/orientation.
- Implemented Foster Youth grant to serve adults emancipated from foster youth.
- Increased numbers of students participating in the rental textbook program in order to increase access to funds for textbooks.
- Streamlined petition process for students on warning for financial aid.

A.3 **Equity:** Identify and plan for design and structural changes to reduce the fall-to-fall persistence gap among major ethnic groups to less than 2 percentage points by 2014-15.

- Expanded Student Success Learning Communities, Amandla, Adelante, and APASS serving our African American, Latino/Latina, and Asian Pacific student populations respectively

<table>
<thead>
<tr>
<th>B: Engage and Leverage Partners</th>
<th>B.1 <strong>Partnerships:</strong> Leverage, align, and expand partnerships for improved student learning and success in core educational functions.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Expanded partnerships with the Alameda County Workforce Investment Board, the Alameda Family Services, the Alameda Unified School District (ASTI), Alameda Hospital, WABA; the Social Services Agency of Alameda County; Department of Rehabilitation; Alameda County Department of Behavioral Services; Department of Veterans Affairs, Employment Development Department; college advisory groups, and the City of Alameda.</td>
</tr>
</tbody>
</table>
• Received a $750,000 grant from the Department of Rehabilitation to serve students with intellectual disabilities

• Collaborated with district management to implement health care services for Peralta students

• Received a $203,000 grant from Career Advancement Academy for Career Technical Education related teaching and learning opportunities, resulting in the development of three (3) new Business Technology Certificates in collaboration with the Alameda Transportation and Logistics Sector (ATLAS) Program

• Served 125 new students through the ATLAS Program via a $600,000 grant from an Education Department Division (EDD) state grant training participants in logistics and technology related business practices and trades skills, such as welding and preventative maintenance in diesel mechanics field

• Hosted and co-sponsored over 50 community activities to showcase COA’s programs in celebration of 40th anniversary. Each activity was attended by all College constituencies: students, staff, faculty, administrators, and most notably, community members from the City of Alameda and City of Oakland.

C: Build Programs of Distinction

C.1 Implement Assessment of SLO’s: Ensure timely progress in implementing the assessment of SLO’s to enable the measurement and improvement of student learning and student success.

• Completed 92% of all course level Student Learning Outcomes and 83% of assessments of SLOs in all instructional and student services areas.

• Revised Institutional Learning Outcomes from 18 general points to five (5) descriptive and unique statements that let College of Alameda students know what they will be able to do outside of the College as a result of what we are responsible for teaching and providing them inside their academic and student services experiences

• Implemented and fully trained faculty and staff in the use of Taskstream to document and provide evidence of implementing SLOS and assessments at the service area, course and program levels.
C.2 **Extend the Use of Program Reviews:** Use program reviews in instruction and student services to identify factors for improving student success.

- Synthesized programmatic data, Student Learning Outcomes evidence of assessment, and Service Area data and outcomes of each program review to develop Annual Planning Update (APU) documents in alignment with the College’s integrated budget planning process.

- APU’s and their action plans that included fiscal and human resource related requests were reviewed and vetted in all applicable shared governance committees and served to drive overall budgetary expenditures for the College to assure appropriate allocation of funding at the course and program level. In this way, students receive the most direct benefits of the College’s planning and budget integration process and allocation; therefore improving overall student success, e.g., instructional labs have adequate supplies and materials, or student service areas have hours during the summer months.

C.3 **Accreditation:** Respond proactively to all accreditation requests and achieve compliance with all standards.

- Established the Institutional Effectiveness Committee to coordinate all aspects of institutional outcomes development, assessment, and alignment with the Colleges’ planning and budgeting.

- Successfully completed the October 15, 2010 Accreditation Follow-up Report and a March 15th Follow-up Report to address prior year’s recommendations as identified by ACCJC.

- Successfully provided all electronic, hard-copy, and in-person interview evidence to two (2) Accreditation visiting teams in November 2010 and April 2011.

- Per written response in January 2011 and in May 2011 from both Visiting Team written responses, College of Alameda was found to have met and exceeded all Accreditation Standards. It is hoped and expected that COA will therefore be taken off sanction and have its accreditation status fully reaffirmed.

- Revised and implemented the new Planning, and Budgeting Integration Model (PBIM) at College of Alameda.

C.4 **Create Alternatively Designed Programs:** At each college, create or expand a program exemplifying an alternative design with promise for substantially improving student success; engage the campus community to stimulate out-of-the-box thinking and action for student success.
<table>
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<tr>
<th>D: Create a Culture Innovation and Collaboration</th>
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</thead>
</table>
| **D.1 District-Wide Collaboration:** Implement improvements to the Planning-Budgeting Integration Model: a) improve coordination and communication between PBI committees and between district planning and budget integration with that at the colleges; b) ensure PBI committees set and achieve key milestones; and c) maintain a strategic-level focus on improving student learning and success.  
• Faculty, staff, and administrators actively engaged at all levels of district-wide PBI committees. |  
| **D.2 Lower Structural Barriers to Faculty Collaboration:** Identify and implement ways to reduce structural silos to enable faculty collaboration and innovation teams.  
• Supported Faculty Inquiry Groups to exchange best practices. |  
| **D.3 Use Technology in Redesign of Educational Experiences:** Enable more efficient and deeper student learning and student success through the creative use of technology.  
• Participated with the PeopleSoft Resolution Team (PRT) to implement the technological changes that support student success such as the degree audit query. |  

<table>
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<tr>
<th>E: Develop and Manage Resources to Advance Our Mission</th>
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</table>
| **E.1 FTES Target:** Achieve state allocated FTES target for the district of 19,950 FTES and attain a productivity level of at least 17.5 FTES/FTEF.  
• Worked with college and district leadership teams, using the principles of enrollment management, to support enrollment to meet COA goals of 3650, while maintaining productivity. |
<table>
<thead>
<tr>
<th>E.2 Focus Budgeting on Improving Student Success through Support for Structural Changes:</th>
<th>Respond to projected deficits and budget cuts by designing budgets that a) are based on program review and strategic directions; b) improve student success through support for high-impact structural changes; c) create efficiencies by sharing of positions, facilities and other resources within and across the colleges; e) consider the total cost of programs and support activities; and f) shift resources to core educational functions.</th>
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<tbody>
<tr>
<td>• Implemented Student Services reorganization with an emphasis on core enrollment services; established new position of Dean of Enrollment Services.</td>
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<tr>
<td>• Consolidated the Transfer Center and the Counseling Department to create a Transfer Program to increase the number of students transferring by 2% per year; support the implementation of SB1440.</td>
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<tr>
<td>E.3 Accreditation: Bring into compliance with standards all aspects in the finance and budgeting area.</td>
<td></td>
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<tr>
<td>• Implemented integrated budget planning process</td>
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<td>• Established quarterly budget reviews to maintain compliance</td>
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<tr>
<td>E.4 Alternative Resources: Increase alternative funding by 20% over 2009-10 through a variety of methods including gifts and grants, contract education, fee based, fundraising, international and out-of-state enrollments, and focus this funding on improving student success.</td>
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<td>• Established President’s Roundtable to increase alternative funding</td>
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<td>E.5 Fiscal Stability: Implement comprehensive improvements to the financial management systems of the district and make budget and finance information transparent and accessible to internal stakeholders.</td>
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<td>E.6 Balance the Budget: Create a balanced budget and ensure that expenditures for all cost centers stay within the established budget.</td>
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# Laney College
## Accomplishments for 2010 - 2011

### ADVANCING STUDENT ACCESS, EQUITY, AND SUCCESS

<table>
<thead>
<tr>
<th>A.1</th>
<th>Access:</th>
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<tbody>
<tr>
<td></td>
<td>• Laney met the FTES goals for Summer and Fall 2011</td>
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<tr>
<th>A.2</th>
<th>Success:</th>
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<tbody>
<tr>
<td></td>
<td>• Laney experienced the highest number of graduates and completion of degrees and certificates (over 850).</td>
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<td></td>
<td>• Laney College's Environmental Control Technology Department awarded 63 degrees and certificates this year, almost as many Liberal Arts degrees awarded across the college. The department is carried by only one full time instructor.</td>
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<td></td>
<td>• Hosted an impressive Historically Black College Fair with hundreds of attendees from high schools and colleges throughout the Bay Area (September)</td>
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<td></td>
<td>• Sponsored a Professional (Flex) Development Day Series to Strengthen Student Performance Outcomes: “Note to Educators: Hope Required When Growing Roses in Concrete” (Speaker: Jeff Duncan-Andrade, Ph.D.)</td>
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<td></td>
<td>• Carpenteria Fina won an Excellencia in Education Award at the 2010 Celebration de Excellencia event in Washington, D.C.</td>
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<td>• Began the District-wide “Learning That Matters” project, an answer to the needs of students to accelerate and succeed</td>
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<td></td>
<td>• Successfully launched the b2b Learning Community for Emancipated Foster Youth (August)</td>
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<td></td>
<td>• Completed Phase I of Standard Operating Procedures of the College</td>
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<tr>
<td></td>
<td>• Established Budget Development Principles and Guidelines.</td>
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### ENGAGING AND LEVERAGING PARTNERS

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<tr>
<th>B.1</th>
<th>Partnerships:</th>
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<td></td>
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<td>• Awarded the Oakland Shines Grant – Energy Savings Lighting Project (Federal fund from the City of Oakland)</td>
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</table>
• Dean Peter Crabtree was a featured speaker at the American Chemical Society’s annual meeting this year speaking on the topics of energy policy and energy efficiency efforts in the U.S.

• Laney’s new degree and certificate programs in Building Automation Systems were launched this year with state approval. The ECT Department held a ribbon cutting for its one-of-kind multi-vendor commercial-scale HVAC laboratory equipped with all major features including automated control systems, capacity to simulate a wide range of outside air conditions, and tied together with servers and computer lab. The department seeks to build a state-of-the-art multi-purpose instructional lab for teaching building controls, control systems programming, system networking, lighting efficiency, lighting control systems and programming, and building control systems integration.

• Laney College was contracted by Alameda County WIB to develop and implement a new multi-disciplinary program in Medical Device Engineering. The program operates with a partnership with UC Berkeley's Bioengineering Department which allows Laney students to use one of Berkeley's nanotechnology laboratories. The program is providing retraining for displaced NUMI workers.

• Laney piloted a new program this year to prepare displaced workers for entry into East Bay Municipal Utility District's plumber trades. 25 students graduated from the program.

• Laney prepared hundreds of displaced workers for different green technology career paths including solar design, installation, and sales, residential energy efficiency, residential energy auditing, and residential energy efficiency sales.

• Partnered with Assemblyman Sandré Swanson to offer a Youth Health Fair at Laney College – a part of his Healthy Life Initiative. It included free medical and dental examinations and screenings for obesity, blood pressure, cholesterol, asthma, and vision; performances by the Oakland School for the Arts Jazz Band and the Academy of Chinese Culture and Health Sciences; and stilt-walking, face-painting, and juggling performance by the Prescott Circus. (February)

• Partnered with Congresswoman Barbara Lee to offer Jobs and Career Expo which featured employers from a wide range of industries that are presently seeking to fill vacant positions. Participating employers from federal agencies, high-tech firms, green industries, transportation, banking, health care and construction trades were on site to conduct interviews and provide career information for constituents seeking employment opportunities. (March)

• Partnered with an increasing numbers of businesses, community-based and governmental organizations to use the facilities of the College to promote education, health and wellness, and social justice initiatives

• Laney College and our Power Pathway Program partnership with PG&E were mentioned by President Obama in his speech on the new White House initiative, Skills for America’s Future.

• Professional Development Series to Strengthen Student Performance Outcomes: Weaving through Change – Identifying Intersections between Education, Health and Economics Conference featuring Assemblyman Swanson, KPFA and publisher and founder, Aimee
Allison, Drs. Anthony Iton, Antwi Akon, Joi Lewis and Victor Corral. Conference delved deeply to uncover the roots of disease, economic strife and poor education preparation while identifying solutions to those problems. (November)

- Began creation of a new website for Laney retirees, honoring their contributions to the College and the District. (Once complete, this website will be at the following link http://www.laney.edu/retirees)
- Laney College President, Dr. Elnora T. Webb, honored by First Place for Youth with the “Community Hero of the Year Award”
- Successfully launched the b2b Learning Community for Emancipated Foster Youth (August)

**BUILDING PROGRAMS OF DISTINCTION**

**C.1 Implement Assessment of SLOs:**
- Launched an initiative to increase our assessment rates dramatically throughout the month of June. Progressing institutionally via Student Learning Outcomes (SLOs) and Program Learning Outcomes (PLOs).

**C.3 Accreditation:**
- Organized and coordinated a high quality, smooth and sound accreditation visit

**C.4 Create Alternatively Designed Programs:**
- The college held a successful Laney Week, the week-long open house series highlighting educational excellence and sustainability via the career, technical, science and fine and performing arts of the College as part of Laney’s 40 years at Fallon Street Celebration
- Laney College became one of the first colleges in the U.S. to become a Building Performance Institute (BPI) affiliate and offering training as well as written and field exams for BPI certification for an array of residential energy efficiency credentials. Field exams are performed on campus in a 2-story house built by students in the Carpentry Department and equipped with a heating system designed and installed by green technology students in the ECT Department.
- Laney's new degree and certificate programs in Building Automation Systems were launched this year with State approval. The ECT Department held a ribbon cutting for its one-of-a-kind multi-vendor commercial-scale HVAC laboratory equipped with all major features including automated control systems, capacity to simulate a wide range of outside air conditions, and tied together with servers and computer lab. The department seeks to build a state-of-the-art multi-purpose instructional lab for teaching building controls, control systems programming, system networking, lighting efficiency, lighting control systems and programming, and building control systems integration.
- Laney launched a new program in Industrial Maintenance. The unique multi-disciplinary
program is supported by industries throughout the Bay Area, including water districts, oil refineries, and other industry sectors.

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- Laney prepared hundreds of displaced workers for different green technology career paths including solar design, installation, and sales, residential energy efficiency, residential energy auditing, and residential energy efficiency sales.
- Laney sponsored a Professional (Flex) Development Day Series to Strengthen Student Performance Outcomes: “Note to Educators: Hope Required When Growing Roses in Concrete” (Speaker: Jeff Duncan-Andrade, Ph.D.)
- Partnered with Congresswoman Barbara Lee to offer Jobs and Career Expo which featured employers from a wide range of industries that are presently seeking to fill vacant positions. Participating employers from federal agencies, high-tech firms, green industries, transportation, banking, health care and construction trades were on site to conduct interviews and provide career information for constituents seeking employment opportunities. (March)
- Spectrum International Beauty Expo (SIBO) named Laney Cosmetology program the Best Beauty School 2011.
- Laney was awarded the AANAPISI grant to ensure the enrollment, persistence and academic success of Asian, Native Asians and Pacific Islanders ($1.67 million)

C.5 Leverage Technology:

- Laney College became one of the first colleges in the U.S. to become a Building Performance Institute (BPI) affiliate offering training as well as written and field exams for BPI certification for an array of residential energy efficiency credentials. Field exams are performed on campus in a 2-story house built by students in the Carpentry Department and equipped with a heating system designed and installed by green technology students in the ECT Department.
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### CREATING A CULTURE OF INNOVATION AND COLLABORATION

**D.2 Lower Structural Barriers to Faculty Collaboration:**

- Designed a solid re-organization plan for Laney College in consultation with all stakeholders at the College, and in ways that are expected to increase productivity and reduce fiscal expenditures for 2011-12 significantly.
- Sponsored a Professional (Flex) Development Day Series to Strengthen Student Performance Outcomes: “Note to Educators: Hope Required When Growing Roses in Concrete” (Speaker: Jeff Duncan-Andrade, Ph.D.)
- Established Budget Development Principles and Guidelines.

**D.3 Use Technology in Redesign of Educational Experience:**

- Laney’s new degree and certificate programs in Building Automation Systems were launched this year with State approval. The ECT department held a ribbon cutting for its one-of-kind multi-vendor commercial-scale HVAC laboratory equipped with all major features, including automated control systems, capacity to simulate a wide range of outside air conditions, and tied together with servers and a computer lab. The department seeks to build a state-of-the-art multi-purpose instructional lab for teaching building controls, control systems programming, system networking, lighting efficiency, lighting control systems and programming, and building control systems integration.
- Worked diligently with the District General Services on the Smart Classrooms upgrade to Laney classrooms, which will bring technology to the classroom to aid in student success and learning.
- Worked with the District on beginning the implementation of the new Library Management System.

### DEVELOPING AND MANAGING RESOURCES TO ADVANCE PERALTA’S AND LANEY COLLEGE’S MISSIONS

**E.2 Focus Budgeting on Improving Student Success through Support for Structural Changes:**

- Designed a solid re-organization plan for Laney College in consultation with all stakeholders at the College, and in ways that are expected to increase productivity and reduce fiscal expenditures significantly.
expenditures for 2011-12 significantly.

- Laney Food Services Department improved its cash transactions to achieve an all-time high of $165,000 in the Student Center alone, exceeded overall projected sales of $505,000 by $60,000 (Student Center plus the Laney Bistro), will repay the District loan of $238,000 for the second year in a row by June 30, 2011, and worked in conjunction with Sustainable Peralta to produce the first student chef's competition with local grown/organic farm table on April 28.
- Completed Phase I of Standard Operating Procedures of the College
- Established Budget Development Principles and Guidelines.

### E.3 Accreditation:
- Organized and coordinated a high quality, smooth and sound accreditation visit

### E.4 Alternative Resources:
- Was awarded the AANAPISI grant to ensure the enrollment, persistence and academic success of Asian, Native Asians and Pacific Islanders ($1.67 million)
- Was awarded the TRIO grant to improve the academic achievement of students ($1.1 million)
- EOP&S was a recipient of the Community College Partnership grant for Foster Youth (July)
- Oakland Shines Grant – Energy Savings Lighting Project (Federal funds from the city of Oakland)

### E.5 Fiscal Stability:
- Produced a Sound Mid-Year Financial Report
- Had a clean Financial Audit

### E.6 Balance the Budget:
- Designed a solid re-organization plan for Laney College in consultation with all stakeholders at the College, and in ways that are expected to increase productivity and reduce fiscal expenditures for 2011-12 significantly.
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### OTHER ACCOMPLISHMENTS

- The 40th @ Fallon Anniversary year-long celebration with over 40 events and hundreds of attendees from throughout the East-Bay community. (See the Website at [http://www.laney.edu/laney40](http://www.laney.edu/laney40)).
- The Laney Bistro was surveyed and entered into Oakland Magazine as a place to dine.
- Supported by District General Services to ensure smooth transition out of the Laney Tower into swing space for the next year to facilitate Tower renovation.
- Supported by District General Services to complete construction projects such as the Athletic Field, Welding Lab remodel, DSPS remodel, and Financial Aid/Cashier Suite in Upper A.
### MERRITT COLLEGE

**ACCOMPLISHMENTS FOR 2010-2011**

<table>
<thead>
<tr>
<th>Strategic Goals</th>
<th>2010-2011 Annual Institutional Objectives</th>
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</table>
| A: Advance Student Access, Equity, and Success | A.1 **Access:** Strategically focus access to programs and course offerings in the essential areas of basic skills, CTE, and transfer and manage enrollment to 19,950 FTES to stay within range of the state funded allocation. In addition, increase access to educational opportunities by leveraging contract education, fee based instruction, distance learning, and international and out-of-state enrollments.  
- Achieved a 15% reduction in the class schedule from Fall 2009 to Fall 2010 with only a 5% reduction in FTES, and a 1.67 increase in productivity (to 19.46).  
- Implemented a computer-based algebra course to improve retention and persistence through the mathematics sequence.  
- Designed and implemented a new program – Chronic Care Assistant – in partnership with the Unity Council and community health clinics funded by DOL grant funds.  
- Designed and implemented an online Medical Assistant certification prep course for incumbent workers, funded by DOL grant funds.  
- Designed and implemented Homeland Security training for TSA employees at Oakland Airport, funded by TSA and in partnership with Global Corporate College and California Corporate College.  
- Implemented contract education classes for students at Oakland Charter High School.  
- Implemented SB 1440 with AA transfer degrees in Communications and Landscape Architecture (pending).  
- Suspended LVN program until curriculum is updated and employment opportunities improve.  
- Established an enrollment development team to coordinate outreach and recruitment activities which focus on the Latino population at target feeder high schools. The Latino Youth Leadership conference was expanded (175 attended). The goal is for Merritt to be designated as a Hispanic Serving Institution (HSI).  
- Developed bilingual publications through translation of existing materials, designated bilingual staff to facilitate access and transition of |
bilingual students to assist in their completion of educational objectives.

- Engaged in outreach to community based organizations including Youth Uprising, Allen Temple, Men of Valor, Unity Council, Workforce Collaborative, social service, law enforcement, parole agencies, and the Private Industry Council.
- Created an Early Warning process to improve the academic success for student athletes.
- Started monthly guidance workshops for Child Development program.

### A.2 Success

Identify institutional, instructional, and student support changes and develop an implementation plan to improve by 10 percentage points, student success rates and movement through basic skills/foundation course sequences by 2014-15.

- In collaboration with Title III, Puente, and the Basic Skills initiative, designed 6 Learning Communities for implementation in Fall 2011.
- Improved pass rate on NCLEX by AD Nursing students to 100% (class of 2010).
- Increased the number of CalWORKS recipients (224 - 18% increase).
- EOPS counselors facilitated nine EOPS new student orientation sessions. 250 students were accepted for the Fall semester; a total of 214 students attended orientation.
- Increased the number of student athletes transferring and receiving scholarships.
- Conducted EOPS/CARE Student Satisfaction Survey. Results indicate high degree of satisfaction with services provided.
- Conducted individual counseling sessions with returning CARE students; examined eligibility data and administrated benefits.
- Implemented health and wellness workshops.

### A.3 Equity

Identify and plan for design and structural changes to reduce the fall to fall persistence gap among major ethnic groups to less than 2 percentage points by 2014-15.

- Through the Title III grant, designed and planned implementation (Fall 2011) of a First Year Experience program for entering freshmen.
- Through the Title III grant, designed a Foundation for College Success program for implementation Fall 2011.
- Increased the number of African American students transferring to four-year colleges and universities.
- Provided EOPS/CARE and CSP book vouchers - $200.00 per student.
- Provided Spring semester parking permits for CARE students who drive.
- Provided EasyPasses ($31.00 fee) for each CARE student enrolled in 9 or more units.
- Provided supplementary child care assistance ($80.00 per week, per child) to cover study time hours, which county CalWORKS typically does not offer.
- Recruited/provided orientation and information to new CARE students, including simultaneous application for EOPS services (closed to all other students).
- Increased the participation among all students in ASMC.
- Expanded assessment offerings.

### B: Engage and Leverage Partners

#### B.1 Partnerships:
Leverage, align, and expand partnerships for improved student learning and success in core educational functions.

- Partnership with Unity Council and Community Health Clinics on DOL grant to expand employment opportunities for low income, bi-lingual, and bi-cultural workers.
- Developed a partnership with Black Firefighters Association and Bay Area Youth EMT program on CAA grant to develop a career path into EMT and Fire Science for Bay Area youth.
- Partnership with Oakland Airport, TSA, Global Corporate College, and California College to design and offer curricula in homeland security for TSA employees.
- Partnership with OUSD to provide microscopy instruction to high school seniors (SB 70).
- Partnership with UC Berkeley Transfer Alliance Project on a Bridges to Baccalaureate grant for students interested in biomedical sciences at UC.
- Partnership with First Five of Alameda County to design cohorts to assist child development students in completing certificates and degrees.
- Partnership with City of Oakland on Oakland Green Job Corps for Coliseum Works Development Program on green construction training for Oakland youth.
- Partnership with Landscape Horticulture Program, McGee Avenue Baptist Church, and Clausen House for developmentally disabled adults to distribute fresh produce and feed needy families of the community.
- Implemented a $2.9 million US Department of Labor Grant which targets students who are recently paroled, displaced/under-employed, and English-language learners.
- Peralta Achievement Collaborative (PAC) – a consortium-driven steering committee implementing the DOL grant. The Collaborative includes Private Industry Council (PIC); Workforce Collaborative; Allen Temple Baptist Church; Men of Valor, Berkeley Youth Alternatives; County Supervisors’ Office; and the College of Alameda.
- Collaboration with Alameda County Mental Health to develop an MOU and support education for Merritt’s students.
- Solicited and procured a grant for $225,000 from Alameda County Mental Health to create career pathways in mental health professions for African-American males.
- Secured a $160,000 grant from Local Initiatives Support Corporation (LISC). The grant provides $160,000 to implement a Financial Opportunity Center model as part of a comprehensive model to redesign Student Services. Services include access to income supports, financial services, and financial/workforce coaching.
- Met with school district officials and local area counselors (Oakland and Emery Unified School Districts, and ASPIRE Charter Schools).
- Met with local elected officials, clergy and business leaders.
- Partnership with “Single Stop” to provide Merritt students with access to social services on-site.

<table>
<thead>
<tr>
<th>C: Build Programs of Distinction</th>
<th>C.1 Implement Assessment of SLO’s: Ensure timely progress in implementing the assessment of SLO’s to enable the measurement and improvement of student learning and student success.</th>
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<tr>
<td></td>
<td>• Fall 2010 designed and implemented a plan for faculty to assess course outcomes and identify course and program changes based on assessment results.</td>
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<td>• Planned assessment and Taskstream training for Fall 2011 Flex Days.</td>
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<td>• Hired staff to input assessment results into Taskstream.</td>
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<td>• Student Learning Outcomes --</td>
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<td>1. EOPS/CARE student learning outcomes were established and as a result, students are able to meet their educational goals in a timely manner.</td>
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<td>2. DSPS developed a directory and brochure to help faculty understand the accommodations policy and process. Additionally, DSPS conducted sessions for students to help them articulate and advocate for their needs.</td>
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<td>3. MAP students, through their Learning Communities, were able to complete their educational plans and meet their course objectives.</td>
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C.2 **Extend the Use of Program Reviews:** Use program reviews in instruction and student services to identify factors for improving student success.

- Merritt College’s Annual Program Update (APU) includes student success data, and program plans to improve student outcomes.

C.3 **Accreditation:** Respond proactively to all accreditation requests and achieve compliance with all standards.

- Collaborated with district leaders on Special District Report due to ACCJC.

C.4 **Create Alternatively Designed Programs:** At each college, create or expand a program exemplifying an alternative design with promise for substantially improving student success; engage the campus community to stimulate out-of-the-box thinking and action for student success.

- Developed online certification prep course for incumbent Medical Assistants desiring certification.
- Developed hybrid curriculum for seasoned Medical Assistants wishing promotion to Chronic Care Assistant.
- Designed homeland security curriculum for TSA employees at Oakland Airport.
- Adopted computerized mathematics curricula to improve retention and persistence in mathematics sequence.
- Developed Genomics sequence of courses, and in the process of completing development of Genomics AS degree to submit for State approval.
- Developing pathway to Police and Fire Science through Department of Justice grant.
- Designed 6 Learning Communities for Fall 2011.
- MAP – The Maximum Achievement Program is designed to facilitate the academic, personal and career success of African-American men specifically and, men of color in general. MAP has distinguished itself at the National Congressional Black Caucus in Washington, D.C. (September 2009); was featured in Essence magazine and the Oakland and San Francisco Post newspaper; and, was recognized by the US Secretary of Education as exemplary during his visit to the campus in September 2010. MAP students have increased their overall grade point average and course completion. Specifically designed Learning Communities and MAP designated classes are the key reasons for their academic success. A Leadership Academy provides the emotional support and inculcates an ethic of leadership and service. There are more
African-American men selected to participate in the Phi Theta Kappa Honors Program (6) than previously. MAP has evolved to include a women’s component, a “Green” Academy and opportunities for internships and entrepreneurship.

- Peak Enrollment, Counseling Triage – Student Services Group Leaders streamlined counseling services particularly during peak enrollment and with fewer resources in categorical funds. All Student Services offices prepared for peak enrollment by mailing students a notice the previous semester before the opening of Spring registration to see a Counselor early to schedule classes and accommodations for the next semester. A triage system was implemented that included an in-take station with computer access to provide immediate assistance to facilitate the enrollment process. A drop-in counselor was available to assist students with quick advising questions (5 minutes). Students who needed to see a counselor for more complex counseling needs (reinstatement, probation holds, completing an educational plan) were given 15-20 minute appointments. Thus the Peak Enrollment rush went smoothly with less crowding for appointments.

- Health Awareness – Developed a “Campus Readiness Plan” to respond to the H1N1 epidemic by working with campus and district personnel to:
  1. Hold briefings with campus and district leadership.
  2. Update the campus Health Services website with current H1N1 information.
  3. Develop and distribute announcements re: flu shot program and resources available on website.
  4. Institute the Seasonal Flu Shot Program November 10, 2011, 9-12 noon.

C.5 **Leverage Technology:** Adapt and expand the use of technology as a means for improving student access, learning and success.

- Granted approval to upgrade 50 classrooms as smart classrooms.
- Implemented new website for Merritt College.

## D: Create a Culture of Innovation and Collaboration

### D.1 **District-Wide Collaboration:** Implement improvements to the Planning-Budgeting Integration Model: a) improve coordination and communication between PBI committees and between district planning and budget integration with that at the colleges; b) ensure PBI committees set and achieve key milestones; and c) maintain a strategic-level focus on improving student learning and success.

- Participate on District-wide Committees.
- Provide College Resource Requests gleaned from Program Review and Annual Program Updates.
- Reviewed and support the Budget Allocation Model.
- Conducted three Customer Service Institutes (two campus-wide; one district).
- Evaluation of Title III and implementation of programs such as Freshmen Year Experience.
- Developed plan to re-organize Student Services and establish a comprehensive Career Center.
- Reorganized the Business Services Office in a manner that effectively and efficiently serves the faculty, staff, and students.
- A college-wide master calendar is being developed.

**D.2 Lower Structural Barriers to Faculty Collaboration:** Identify and implement ways to reduce structural silos to enable faculty collaboration and innovation teams.

- Established collaborations among student services and instructional faculty in design of Learning Communities, First Year Experience, and Foundations for College Success initiatives.

**D.3 Use Technology in Redesign of Educational Experiences:** Enable more efficient and deeper student learning and student success through the creative use of technology.

- Increased implementation of hybrid and online classes in Real Estate, CIS, Medical Assistant, and transfer classes.

| E: Develop and Manage Resources to Advance Our Mission | E.1 FTES Target: Achieve state allocated FTES target for the district of 19,950 FTES and attain a productivity level of at least 17.5 FTES/FTEF.  

- Met Merritt’s FTES target while reducing FTEF and increasing productivity.  

**E.2 Focus Budgeting on Improving Student Success through Support for Structural Changes:** Respond to projected deficits and budget cuts by designing budgets that a) are based on program review and strategic directions; b) improve student success through support for high-impact structural changes; c) create efficiencies by sharing of positions, facilities and other resources within and across the colleges; e) consider the total cost of programs and support activities; and f) shift resources to core educational functions.

- Consolidated College and District budget costs by decreasing FTEF in instruction, defunding vacant positions, and reducing administration from 7 to 4 managers. |
**E.3 Accreditation:** Bring into compliance with standards all aspects in the finance and budgeting area.

- Assisted District leadership with compliance issues in finance and budgeting.

**E.4 Alternative Resources:** Increase alternative funding by 20% over 2009-10 through a variety of methods including gifts and grants, contract education, fee based, fundraising, international and out-of-state enrollments, and focus this funding on improving student success.

- Significantly increased Merritt’s financial capacity with over 12 funded grants, and 3 pending grants.
- Revised satellite contracts (Sprint, Nextel, AT&T, and T-Mobile).
- Revised contract with Montclair Soccer.
- Procured extramural grants to pursue workforce development initiatives and to develop a comprehensive Career Center. Illustrative of resources procured are:
  1. $2.9 million from Department of Labor
  2. $300k from Workforce Development and LISC
  3. $225k from Alameda County
- DSPS secured two Measure A Funding Requests – one for 2 adjustable tables with chairs for each Merritt classroom, and another for a tram to assist students with mobility impairments. We also secured a mini-grant for a DSPS Student Handbook, and a Faculty and Staff DSPS Handbook.
- Leveraged Title III, Basic Skills and DOE funds to provide counseling services by hiring adjunct counselors to offset cuts in categorical programs (Matriculation 55% reduction; EOPS 45% reduction; DSPS 35% reduction). Funding for the counselors was from the following areas:
  - Title III - 2.0 FTE
  - Basic Skills - 1.0 FTE
  - MAP - 1.75 FTE
- Due to reductions in categorical funds, staff worked to institute eligibility requirements for EOPS, MAP and DSPS students to receive book scholarships for Fall. Requirements: 3 counseling appointments in spring and enrollment in a minimum of 9 units for Fall. 138 continuing students met the criteria. A total of 378 students were authorized to receive book vouchers in the amount $200 for the Fall semester.
• Counseling 57: DSPS found the money in its instructional budget to pay for this class by canceling one of the Computer Access classes. This created a crowding in the Computer Access class, but saved the Counseling 57 class, which eventually enrolled 40 students. This is an important orientation class for DSPS students.

E.5 Fiscal Stability: Implement comprehensive improvements to the financial management systems of the district and make budget and finance information transparent and accessible to internal stakeholders.

• Provided finance town hall meetings for faculty, staff and students to meet with college and district staff regarding budget issues.

• Implementing fiscal control (policies and procedures) for use of ASMC funds.

E.6 Balance the Budget: Create a balanced budget and ensure that expenditures for all cost centers stay within the established budget.

• Provided assistance to faculty, staff and students on managing budget expenditures.

• Create a balanced budget and ensured that expenditures for all cost centers stay within the established budget.
Strategic Goals & Institutional Outcomes 2011-2012

August, 2011

The following are the Peralta Community College District’s strategic goals and institutional outcomes for the Academic Year 2011-12 (July 1, 2011 – June 30, 2012) which will be evaluated in Summer 2012.

**Strategic Focus for 2011-2012:** Given the state of the economy and State budget, our focus this year will be on student success in the core educational functions of basic skills, transfer, and CTE by encouraging high-leverage structural innovation and transparency and communication on spending within an established budget.

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| **A: Advance Student Access, Equity, and Success** | **A.1 Access:** Focus access on programs and course offerings in the essential areas of basic skills, CTE, and transfer, and stay within range of the State-funded allocation by managing enrollment to 18,500 FTES. In addition, enable access to educational opportunities by increased contract education, fee-based instruction, distance learning, and international and out-of-state enrollments.  
**A.2 Success:** Improve by 10 percentage points student movement through basic skills/foundation course sequences by 2014-2015. Identify and implement institutional, instructional, and student support changes.  
**A.3 Equity:** Plan, design and implement structural changes to increase fall to fall persistence among major ethnic groups and bring all groups to within 2 percentage points of the highest group by 2014-15. |
| **B: Engage and Leverage Partners** | **B.1 Partnerships:** Leverage, align, and expand external (e.g., community, business) partnerships to improve student learning and success in core educational functions. |
| **C: Build Programs of Distinction** | **C.1 Assess SLO’s and SAO’s and ensure their analysis, adjustments and priorities are incorporated in Program Reviews and Annual Program Updates:** Close the assessment loop by using program reviews and annual program updates in instruction and student services to improve student learning and student success.  
**C.2 Create Alternatively Designed Programs:** Continue to create or expand programs exemplifying alternative and innovative designs with promise for substantially improving student success. |
| D: Create a Culture Innovation and Collaboration | D.1 **District-Wide Collaboration and Innovation:** 1. Implement ways to make connections and build bridges across the district and colleges that would promote an ethic of care and create a welcoming environment that permeates the colleges and the district; and 2. Improve the Planning-Budgeting Integration Model in order to a) improve coordination and communication between PBI committees and between district planning and budget integration with that at the colleges and b) ensure PBI committees set and achieve key milestones/goals.  
D.2 **Use Technology in Redesign of Educational Experiences:** Enable more efficient and deeper student learning and student success through the creative use of technology. |
|---|---|
| E: Develop and Manage Resources to Advance Our Mission | E.1 **FTES Target:** Achieve FTES target within the state allocation for the district of 18,500 FTES and attain a productivity level of at least 17.5 FTES/FTEF. *(to be re-evaluated if State budget triggers further reductions).*  
E.2 **Focus Budgeting on Improving Student Success through Support for Structural Changes:** Respond to projected State deficits and budget cuts by designing budgets in keeping with the district Budget Allocation Model that a) are based on program review and strategic directions; b) improve student success through support for structural change; c) create efficiencies by sharing of positions, facilities and other resources within and across the colleges; d) consider the total cost of programs and support activities; e) shift resources to core educational functions; and f) continue to increase alternative funding sources.  
E.3 **Fiscal Stability:** Continue comprehensive improvements to the financial management systems of the district and make budget and finance information transparent and accessible to internal stakeholders. Ensure expenditures for all cost centers stay within the established budget to maintain a balanced budget. |
Integration of Four Planning Processes into One District Framework

Berkeley City College, College of Alameda, Laney College and Merritt College have their own planning processes; however, they do share common characteristics.

There are four common major components/activities which emerged to form the district framework:

1. Establish strategic planning goals based on mission, vision, and values of the institution and establish annual objectives.
2. Develop/update plans based on existing operational considerations and mechanisms (college and district master plans, college and district educational master plans, program reviews, annual program updates, college shared governance committee process, district planning and budgeting integration process [Planning and Budgeting Council, District Education Committee, District Technology Committee, District Facilities Committee]).
3. Implement action plans to achieve goals and objectives.
4. Assess/evaluate progress toward goals and objectives (performance indicators) and assess factors of influence (environmental scan, etc.) based on qualitative and quantitative research and assessment data (“culture of evidence”).

Annual District Strategic Planning Process

On an annual basis, there are specific times and mechanisms for input from the colleges and subsequent integration into the district strategic planning. Similarly, there are interface points when resources, research data, and other information flow to the institutions.

The overarching characteristic in the district planning framework is that these common components form a continuous cycle of sustainable quality improvement grounded in data and evaluated on a regular basis.
Annual Milestones

Phase 1: Assessment and Research

Winter/Spring Term

- According to their respective planning calendars, the colleges initiate planning activities in winter or spring. The initial planning activities vary between the colleges regarding the specific timing of events, but the four colleges use common planning models. Specifically, the colleges use a common unit-planning template. The focus of this phase of work is to review institutional research results and the implementation status of prior unit plans.

Phase 2: College and District-wide Planning

August/September

- Chancellor and Vice Chancellor, Education, provide overview of major planning and budgeting issues at Fall flex day.
- There is a Summit to initiate the annual planning-budgeting process, including a canvass of critical budget and planning issues and any common directions or parameters for the coming year.
- College Councils and/or educational committees review status of prior educational master plans, program reviews, and unit plans and identify preliminary areas of focus for future planning.
- District service centers review status of prior institutional reviews and unit plans and identify preliminary areas of focus for future planning.
- The Planning-Budgeting Council and subject matter committees hold initial meetings.

October

- College Councils (or educational committees) and District service centers review district wide planning and budget guidelines and modify/adapt to fit circumstances. College VP’s and District Vice Chancellors prepare templates to update existing program review/unit planning and distribute to instructional, student service and administrative programs.
- Units update unit plans. These include program and service initiatives, and resource requests (faculty, staffing, professional development, equipment, facilities), as well as Student Learning Outcomes and Service Area Outcomes data.
- PBC and subject matter committee meetings

November

- Colleges review recommendations from the college community, including faculty and staff hires, and statutory cost increases based on Educational Master Plan priorities.
- PBC and subject-matter committees review compiled college and service center requests to identify any areas of potential collaboration or overlap between colleges, or between colleges and service centers. PBC and subject-matter committees recommend hiring priorities to the Chancellor.

Phase 3: Budget Development

January

- Governor’s proposed budget published
- Informational memorandums on the Governor’s budget proposal to all constituent groups (Board of Trustees, Academic Senate, Planning and Budgeting Council, faculty union, classified unions); SMT meets to review proposed budget.
- PBC meets to review the governor’s proposed budget and begins to develop budget assumptions.
- Subject matter committee meetings.
February
- Review colleges’ actual FTES, review college/district expenditures for the first half of the fiscal year. Prepare estimate of spring/intercession FTES and expenditures.
- Chancellor approves targeted FTES to realize growth and over cap funding.
- Propose Board of Trustees’ budget workshop (February or March).
- Colleges’ budget priorities submitted to district office.
- District office begins preparation of preliminary budget allocation.
- PBC and subject-matter committees make recommendations on non-hiring priorities.
- PBC and subject-matter committees work together with colleges to finalize integrated recommendations.

March
- Initial proposals submitted to Chancellor for the district budget.
- Review status of budget development with the Academic Senate and faculty union. Academic senate submits recommendation on budget process.

April
- Budget proposals reviewed by the Planning and Budgeting Council.

May
- Discuss carry-over fund priorities and colleges submission of justification
- Governor presents May revise to budget (May 15).
- Draft tentative budget submitted to Chancellor

June
- Tentative budget submitted to Board of Trustees at last June meeting (California Code of Regulations, section 589305[a]).

July
- Legislature approves and Governor signs State budget by July 1.
- California Community Colleges State Chancellor’s budget workshop in Sacramento.
- Informational memorandums issued on proposed budget revenues to all constituent groups (Board of Trustees, Academic Senates, faculty union, and classified unions).
- Colleges meet with Academic Senates, faculty union, and classified unions on budget priorities.
- Colleges’ revised budget priorities submitted to Chancellor.
- Approved tentative budget input into financial accounting system

August/September
- Preliminary adopted budget available August 15 for Chancellor’s review.
- Comply with Title 5, section 58301 by publishing dates, time and locations where the public can review proposed adopted budget (budget must be available at least three days prior to public hearing).
- Adopted budget available for public review at the district office, each college library, and the offices of each college President.
- Board of Trustees holds public hearing and final budget is presented for approval (on or before September 15) [California Code of Regulations, section 58305 (c)].
- Completed annual financial report and adopted budget to be submitted by September 30th to the State Chancellor’s Office, with a copy filed with the County of Alameda Office of Education [California Code of Regulations, section 58035 (d)].
In following this planning-budgeting development calendar, it is further proposed first to provide each college with a base budget which would include funding for fixed costs funding determined necessary to meet FTES goals for the academic year. This funding would be available by July 1st. If the State Chancellor’s Office in any given fiscal year makes cuts in funding or provides additional funding, this could affect the base budget. Second, beyond providing a base budget for each college, the proposal is to determine annually the availability of discretionary monies that could be divided among the colleges. The distribution of these discretionary funds would be based on priorities set in the educational master plans (i.e., faculty positions, classified positions, funds for new program start up) and determined through a review process wherein the district-wide educational master planning committee and the district budget advisory committee would make recommendations to the Strategic Management Team with a final decision by the chancellor on the allocation of the discretionary fund. It will all comply with the Budget Allocation Model.
District Planning and Budgeting Council

Charge
The PBC shall have the authority to make recommendations to the chancellor and shall receive a response from the chancellor before the chancellor pursues any significant course of action. The committee shall also receive draft policy initiatives and considerations from the chancellor and the board and make recommendations on those before any significant action is taken by the chancellor.

Recommendation Accountability
The PBC is responsible for providing oversight on the implementation of the Strategic Plan. The PBC also ensures accountability for follow-through on recommendations; the PBC will track their recommendations and determine which of two results occurred: 1) the recommendation was implemented including any modifications or 2) the recommendation was not implemented and the reasons for it not being implemented.

Process Accountability
The PBC also ensures accountability for follow-through on process steps: Did constituencies, colleges, district service centers, committees, etc., perform the agreed upon steps in the process.

Integrated Priorities and Unresolved Issues

District Technology Committee
Responsibilities:
- Web site
- PROMPT
- Passport
- Smart classroom (technology aspects)
- Catalog (technology aspect)
- Technology related HR recommendations

District Education Committee
Responsibilities:
- Educational planning
- Outreach
- Program planning
- Services
- Staffing priorities
- Academic calendar
- Education related HR recommendations

District Facilities Committee
Responsibilities:
- New, modernization, rehab of facilities / Measure A
- Infrastructure
- Maintenance
- Facilities master planning
- Safety and emergency preparedness
- Facilities related HR

District Planning and Budgeting Council

Chancellor / SMT

Integrated Planning and Budget Priorities

Draft Initiatives

Board of Trustees

Berkeley City College

College of Alameda

Laney College

Merritt College
The Planning and Budget Council

The Planning and Budget Council (PBC) recommends integrated educational and resource priorities to the Chancellor from a district-wide perspective. At times when there are unresolved issues, particularly unresolved issues in the Education Committee, Technology Committee, and the Facilities Committee, the PBC recommends resolution for those issues where there is not agreement, i.e., issues between the colleges and district office, between or among the colleges, between or among the district Service Centers, or any other set of parties in disagreement. For shared governance items, the PBC performs the following functions:

- affirms consistency with strategic and education plans
- recommends a coordinated planning approach across education, facilities, IT, fiscal, etc. and across colleges and initiatives
- recommends a prioritization of plans across subject areas and colleges
- identifies funding approaches to support the priorities

The PBC also ensures accountability for follow-through on process steps: Did constituencies, colleges, district Service Centers, committees, etc., perform the agreed upon steps in the process.

The District Education Committee

The Education Committee is charged with developing a set of integrated district recommendations on matters related to educational planning. The committee has clearly stated that “all” is driven by educational planning:

- Schedule management
- Assessment
- Curriculum and program development
- Data driven decision making
- Standardized course content among the colleges
- Assessment of the needs of the community served by the colleges, as well as student needs as they relate to their educational goals
- Marketing: identifying strengths and weaknesses
- Integration of instruction and student services
- Articulation: transfer and career path
- Environmental scans

The Education Committee is committed to functioning as a collaborative body and each member has pledged to take information back to their constituencies and share information and decisions in an effort to keep everyone informed. Emphasis has been placed on updating unit plans.
The District Technology Committee

The mission of the District Technology Committee is to:

- Focus on technology services;
- Identify technology issues; and
- Develop plans in order to enhance technology in the support of student learning by addressing instructional, administrative and business services functions.

The District Technology Committee also provides recommendations on technology; and, prioritizes technology requests in order to be results-oriented, promote transparency, and facilitate communication amongst and between the colleges and the district.

The District Facilities Committee

The District Facilities Committee is charged with developing district-wide recommendations that best serve students and the community using evidence-based processes and criteria. The committee will work toward consensus solutions that are based on the results of these processes and criteria and the “shared decision” model.

The District Facilities Committee is committed to focusing on

- New, modernization, and rehabilitation of facilities through Bond Measures
- Infrastructure
- Maintenance
- Facilities master planning
- Safety and emergency preparedness
- Facilities and related HR recommendations
- Procurement
- Other emerging topics

The committee unanimously agrees that issues and items, which have not been properly vetted through the college’s consultation processes, should not be brought to the District Facilities Committee for discussion until this process is completed.
Institutional Effectiveness Data
The charts and tables of Figures 1 to 5 display district enrollment trends over the past nine years by selected breakdowns. The district experienced a decline in fall headcount enrollment in Fall 2010 and in Full-time Equivalent Students (FTES) for Fiscal Year 2010-11 after four years of increases to peaks in Fall 2009 and 2009-10, respectively. Fall Headcount declined from 31,806 to 28,802 while Fiscal Year FTES declined from 23,584 to 21,382 (Figure 1). Of course, most if not all of these decreases were a result of the budget cuts the district has been experiencing rather than a drop in demand.

Figure 1

![Graph showing enrollment trends](image)

The decline is equal among males and females (Figure 3) but the district lost more New Students proportionally than it did Continuing, Returning, or New Transfers (Figure 2). New Students make up 25% of Fall headcount enrollment. The decline appears sharpest among Other/Unknowns and Whites even appear to have gained enrollment (Figure 4). But ethnicity
data has been compromised and complicated in recent years by the transition to the PeopleSoft system and by new Federal requirements to report Multi-ethnic students. The age group with the greatest decline was the 35-54 year old group (Figure 5).

Figure 2

![Fall Census Headcount by Enrollment Status](image)

Figure 3

![Percentage Distribution of Fall Census Headcount by Enrollment Status](image)

Note: Headcount is unduplicated Districtwide.

Note: With the implementation of PeopleSoft in Fall 2008, coding for New Student and New Transfer status has been temporarily disrupted. They are expected to return to normal within the next couple of years. The sum of the two categories is comparable to years prior to 2008.
Figure 5

Fall Census Headcount by Ethnicity

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
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<th>2007</th>
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<th>2009</th>
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<td>27,347</td>
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Percentage Distribution of Fall Census Headcount by Ethnicity

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<tr>
<td>African American</td>
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<tr>
<td>Filipino</td>
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Note: Headcount is unduplicated Districtwide.
Fall Census Headcount by Age Group

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<tr>
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Percentage Distribution of Fall Census Headcount by Age Group

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<th>2005</th>
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The all-courses Fall Course Success Rate, i.e., the percentage of all official grades including the W grade that are C or better, improved from 65% in Fall 2009 to 67% in Fall 2010 (Figure 6). The success rate for Basic Skills English courses declined some, from 60% to 58%, after three years of improvements from a low of 49% in Fall 2006 (Figure 7). Success rates in Basic Skills Math courses improved substantially for the second straight year from a low in Fall 2008 of 46% to 57% in Fall 2010 (Figure 8). Basic Skills ESL course success rates also improved for the second year to 77% in Fall 2010 from 68% in Fall 2008 (Figure 9).
Figure 7
Figure 9

Fall Basic Skills ESL Course Success Rates - All Students

Number of Fall Basic Skills ESL Total Grades Awarded - All Students

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<tr>
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<td>All Students</td>
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<td>1,805</td>
<td>1,695</td>
<td>1,874</td>
<td>1,780</td>
<td>1,840</td>
<td>1,858</td>
<td>1,717</td>
</tr>
</tbody>
</table>

Number of Fall Basic Skills ESL Successful Grades Awarded - All Students

<table>
<thead>
<tr>
<th>Dimension</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>1,404</td>
<td>1,385</td>
<td>1,227</td>
<td>1,249</td>
<td>1,384</td>
<td>1,300</td>
<td>1,257</td>
<td>1,377</td>
<td>1,327</td>
</tr>
</tbody>
</table>

Number of Fall Basic Skills ESL Course Success Rates - All Students

<table>
<thead>
<tr>
<th>Dimension</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>68%</td>
<td>69%</td>
<td>68%</td>
<td>74%</td>
<td>74%</td>
<td>73%</td>
<td>68%</td>
<td>74%</td>
<td>77%</td>
</tr>
</tbody>
</table>
Fall-to-Spring Persistence Rates are displayed in Figure 10. They have been very stable for the past six years though there has been some improvement in recent years compared to those of three years ago. The District persistence rate was 65% in Fall 2010. Though down a point from Fall 2009, it is up from 62% in Fall 2006. While Berkeley City College contributed the most to the district improvement having increased its fall-to-spring persistence from 62% in Fall 2006 to 66% by Fall 2010 all of the colleges improved from their Fall 2006 figures.

Figure 10
The figures for Fall-to-Fall Persistence Rates (Figure 11) are somewhat hard to interpret because it is clear that the data for the Fall 2008 cohort (persisting to Fall 2009) is flawed. This was due, no doubt, to the transition to PeopleSoft system during this period. It appears that the Fall 2010 cohort’s Fall-to-Fall persistence is about the same as the cohorts of Fall 2005 through Fall 2007. The rate for the District was 43% for the Fall 2010 cohort, down 5 points from 48% for the Fall 2009 cohort. This is consistent with enrollment declines in Fall 2010 and Fall 2011. The current rate is consistent with those prior to PeopleSoft implementation, namely in the 43-45% range.

Figure 11
39% of the new-to-college cohort of Fall 2010 returned for Fall 2011. This is a slight improvement from the 38% rate of the Fall 2009 cohort (Figure 12).

Figure 12
The analysis of Figure 13 tracks the Flow Success Rate of student cohorts taking Basic Skills English. In particular, it examines the percentage of students starting out in English 201A, two levels below the transferable level of English 1A, who go on to succeed in English 1A within four years. Five cohorts are tracked in the analysis. The findings show that while 60% of these students succeed (i.e., earn a C or better) in their first course of the sequence, only 28% of those starting out eventually succeed in English 1A.

Figure 13
Figure 14 shows a similar analysis for a sequence of Basic Skills Math courses. Students starting in Math 253, three levels below transferrable level math, are tracked through Math 201 and then finally to Math 203 (one level below transferrable level but associate degree applicable). As with the Basic Skills English sequence, the results show that only a small percentage students complete the sequence successfully. In fact, in this case the average Flow Success Rate for the five cohorts tracked is 11%. That is, only 11% of those starting out in Math 253 complete Math 203 successfully within four years. There has been improvement in this rate over the five cohorts, from a low of 8% for the 2002-03 Cohort to 14% for the 2006-07 Cohort.

Figure 14
The charts of figures 15 and 16 display the trends in the number of awards granted by Peralta colleges and the number of transfers to the University of California and the California State University systems. For the district, the number of Associate of Arts and Associate of Science degrees earned has been very constant over the past seven years at about 1,200 per year. There was been an increase from 1,142 to 1,242 over the past two years. The number of Certificates (including of Proficiency and of Achievement) has declined some in recent years to 647 from an average of around 700 in prior years.

Figure 15
Transfers to CSU have declined in recent years from highs of about 700 to 574 in 2010-11. Transfers to UC have increased some from an earlier average of about 295 to 328 in 2010-11.

One might expect some increases in transfers and in awards in next few years if only because enrollments had been increasing until 2010-11. Typically, the ratio between enrollment and transfers or awards remains constant but changes in transfers and awards lag enrollment changes by 3 to 4 years.

Figure 16
The analyses of figures 17 and 18 track the award and transfer outcomes of five entering fall cohorts of first-time college students over six years. The analysis of Figure 17 shows that of the average entering cohort of 4,100 students, 16% have earned a degree, a certificate, or have transferred to UC or CSU within six years of entering. The analysis also shows that this “completion” rate has remained essentially the same over the five entering cohorts tracked.

Figure 17
The analysis of Figure 18 suggests that there is a way to dramatically improve the district’s completion rate. The Fall 2004 cohort of first-time college students is divided into those who entered a program of study, such as Allied Health or Computer Information Science, within their first year and those who entered a program later or never entered one before leaving the district. A student is considered, for this research, to have entered a program of study if he or she completed three or more courses in a program with a grade of D or better. Basic skills courses are included in the analysis in the same way as all other courses. Thus, this is a quite a low bar for having entered a program of study.

The difference in completion rates of those entering within their first year and those who enter later or never is huge. While only 8% of those not entering a program early complete, 34% of those who do enter a program early complete. In other words, those entering a program early complete at a rate more than four times greater than those entering later or never. Yet less than 30% of the cohort enter a program in their first year. If the colleges can induce or enable a higher proportion of their new student cohorts to enter a program early, their completion rates would improve substantially. The chart and table of Figure 19 displays the results for each program of study.

**Figure 18**

![Chart and Table](image-url)