



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.

Strategic Goals	2011-2012 Institutional Outcomes
<p>A: Advance Student Access, Equity, and Success</p>	<p>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. * (To be re-evaluated if the State budget triggers further reductions). In addition, enable access to educational opportunities by increased contract education, fee-based instruction, distance learning, and international and out-of-state enrollments.</p> <p>A.2 Success: Implement identified institutional, instructional, and student support changes to improve by 10 percentage points student movement through basic skills/foundation course sequences by 2014-2015.</p> <p>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.</p>
<p>B: Engage and Leverage Partners</p>	<p>B.1 Partnerships: Leverage, align, and expand external (i.e., community, business) partnerships to improve student learning and success in core educational functions.</p>
<p>C: Build Programs of Distinction</p>	<p>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.</p> <p>C.2 Create Alternately Designed Programs: Continue to create or expand programs exemplifying alternative and innovative designs with promise for substantially improving student success.</p>
<p>D: Create a Culture Innovation and Collaboration</p>	<p>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.</p>

	<p>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.</p>
<p>E: Develop and Manage Resources to Advance Our Mission</p>	<p>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).</p> <p>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.</p> <p>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.</p>