



## Strategic Goals & Institutional Objectives 2015-2016

The following are the Peralta Community College District's Strategic Goals and Institutional Objectives for the Academic Year 2015-2016 which will be evaluated prior to the start of the next academic year.

**Strategic Focus for 2015-2016:** The focus this year will be on student success in the core educational areas of basic skills/ESOL (English for speakers of other languages), transfer, and CTE (career technical education) by encouraging accountability, outcomes assessment, innovation and collaboration while spending within an established budget.

Strategic Goals	2015-2016 Institutional Objectives
<b>A: Advance Student Access, Equity, and Success</b>	<p><b>A.1 Student Access:</b> Increase enrollment for programs and course offerings in the essential areas of basic skills/ESOL, CTE and transfer to achieve the District target of 20, 609 RES FTES.</p> <p><b>A.2 Student Success:</b> Using the total 2014-2015 data as a baseline, increase students' participation in SSSP eligible activities by at least 50%, with specific emphasis on expanding orientations, assessments, academic advising and student educational plans.</p> <p><b>A.3 Student Success:</b> Fully implement an Early Alert process for all students.</p> <p><b>A.4 Student Equity:</b> Address the achievement gap through fully implementing the student success and equity plans at each campus.</p> <p><b>A.5 Student Success:</b> Using 2014-2015 data as a baseline, increase student engagement in activities such as student governance, student life activities, student leadership development, service learning programs, learning communities and student employment.</p>
<b>B: Engage and Leverage Partners</b>	<p><b>B.1 Partnerships:</b> Develop a District-wide database that represents our current strategic partnerships and relationships, both locally and abroad. Identify the individual responsible for this objective by October 1, 2015.</p> <p><b>B.2 Partnerships:</b> Expand and document domestic and international partnerships with K-12 institutions, community based organizations, four-year institutions, local government, and regional industries and businesses.</p>
<b>C: Build Programs of Distinction</b>	<p><b>C.1 Student Success:</b> Develop a District-wide first year experience/student success program (such as Peralta Scholars).</p> <p><b>C.2 Student Success:</b> Develop and fully implement an innovative student success program at each college that feeds into the District-wide first year experience/student success program.</p>
<b>D: Strengthen Accountability, Innovation and Collaboration</b>	<p><b>D.1 Service Leadership:</b> Provide professional development opportunities for faculty, staff and administrators that lead to better service to our students and colleagues and community partners.</p> <p><b>D.2 Institutional Leadership and Governance:</b> Evaluate and update</p>

	<p>policies and administrative procedures, the overall PCCD organizational structure, and functional responsibilities within the District.</p> <p><b>D.3. Institutional Effectiveness:</b> Evaluate and update the PBIM participatory governance structure and the Budget Allocation Model (BAM).</p> <p><b>D.4. Global Planning:</b> Develop a Total Cost of Ownership (TCO) plan that includes agreed upon standards, estimates costs for facilities operations and maintenance, costs for technology acquisition, repair and replacement cycles, custodial and stationary engineering services for all existing buildings and potential new facilities.</p>
<p><b>E: Develop and Manage Resources to Advance Our Mission</b></p>	<p><b>E.1 FTES/FTEF Target:</b> Achieve the District target FTES/FTEF within budget.</p> <p><b>E.2 Budget to Improve Student Success:</b> Increase alternative funding sources including, but not limited to, the Peralta Colleges Foundation, non-RES tuition (with a particular focus on recruiting international students), grants, etc.</p> <p><b>E.3 Fiscal Oversight:</b> Prudently manage all fiscal resources; general fund, bonds, benefits, OPEB), other long-term liabilities; Resolve all outstanding audit findings.</p> <p><b>E.4 Support Quality Instruction:</b> Increase investments in materials, equipment, and teaching and learning resources to enhance student learning outcomes.</p>