Peralta Community College District

BCC Program Review Template 2011-2012

Below please find the program review form, to be filled out by department chairs and program leaders. These will be reviewed at the college level and then forwarded to the district-wide planning and budgeting process. The information on this form is required for all resource requests – including faculty staffing requests – for the 2012-13 budget year.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| I. Overview | | | | |
| Date Submitted: | 10/10/11 | Administrator: |  | |
| BI Download: |  | Dept. Chair: | Co-chairs Jennifer Braman & Laura Ruberto | |
| Dept./Program(s):  (List departments and programs, including all associate degrees and certificates and components of general education and basic skills) | **Department: Arts & Cultural Studies**  **Program: AA Degree in the Liberal Arts w/emphasis in Arts & Humanities (the disciplines below SUPPORT this program, along with courses from other departments)**  **Disciplines reviewed here: Communications, Music, Humanities, Philosophy. In addition to supporting the AA degree, these disciplines support the PACE Program, GLOBAL STUDIES Program, the Women’s Studies Certificate, and other programs at BCC**  **(the AA in Art, certificates in studio art, and related Art discipline courses will be reviewed in another document but are part of this Department)** | | | |
| Campus | Berkeley City College | | | |
| College Mission | Berkeley City College’s mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives.  *Adopted by the Peralta Board of Trustees April 12, 2005* | | | |
| Unit/Dept/Program  Mission | **AA Degree: offers students a broad perspective on culture and artistic expression of human beings and societies.**  **Communications--primarily transfer classes and focus not only on the major lines of inquiry within communication (rhetoric and speech) but also on strengthening general educational skills such as critical thinking, student writing, and student study skills.**  **Humanities--primarily transfer classes and as focus not only on the major lines of inquiry within humanities (interdisciplinary studies) but also on strengthening general educational skills such as critical thinking, student writing, and student study skills.**  **Music –primarily a two-sequence course on music history and the practice of song (choir); the history courses are transfer classes and therefore also strengthen general educational skills such as critical thinking, student writing, and student study skills.**  **Philosophy -- primarily transfer classes and focus not only on the major lines of inquiry within philosophical thought (logic, ethics, feminist thought, Greek, Asian, Modern European, etc.), but also on strengthening general educational skills such as critical thinking, student writing, and student study skills** | | | |
| II. Goals and Outcomes (add lines as needed)   1. Develop Transfer Model Curriculum in Philosophy and Humanities for transfer students in the CSU system. 2. Increase visibility and viability of all the courses taught within the department, especially as they relate to interdisciplinary programs across the college. 3. Increase student success and retention, and strategies of more effective pedagogy in a climate of section and FTEF cuts. 4. Develop comprehensive strategy for maintaining program integrity and viability in season of budgetary set-backs. 5. Complete assessment of individual courses and program level assessment by fall 2012. | | | | |
| II.a. Goals (for each one, cite Institutional Goal(s), Appendix II)   1. Transfer Model Curriculum in Humanities and Philosophy links to Institutional Goal A.1 ACCESS 2. Increase visibility and viability of all courses Institutional Goal B.1PARTNERSHIPS 3. Retention in Budget Crisis links to Institutional Goal A.1 and A.2.1. ACCESS, IMPROVE RETENTION 4. Program Integrity in fiscal crisis links to Institutional Goal E.2. MANAGE RESOURCES 5. SLO’s and PLO’s link to Institutional Goal C.1. ASSESSMENT | | | | |
|  | | | | |
| II.b. Program Outcomes [for each one, cite ILO(s), Appendix I] | | | | |
| PROGRAM OUTCOMES(Mapped to Institutional Learning Outcomes, Appendix I).: | | | | |
| **PROGRAM 1: AA Degree in the Liberal Arts w/emphasis in Arts & Humanities:**  **Assessed across ART, HUM, MUSIC, PHIL courses**  **1.PO5 (from General Education Curriculum Alignment Matrix)**  **Identify and explain the use of visual and expressive modalities as a reflection of diverse cultural and historical world views.**  **ILO Global Awareness and valuing diversity**  **2. PO2**  **Identify problems/ arguments, isolate facts related to arguments, generate solutions to problems, predict consequences, use evidence and sound reasoning to justify well-informed positions.**  **ILO Critical Thinking**  **3. PO6**  **Fine, evaluate, use and use communicate information in all its various formats; demonstrate librabry literacy, research methodology, and technological literacy.**  **ILO Information Competency** | | | | |
| PROGRAM 2: see Social Science Department for Program Outcomes for PACE, Global Studies, and Women’s Studies | | | | |
| General Education component(s):  **Area 3/ Arts/Humanities (ILO #4 - ethics & personal responsibility)**  **Area 1C/ Oral Communication (ILO #1- communication)** | | | | |
| Basic Skills component(s): NA | | | | |
| III. Evidence [To be pre-filled by District Research] | | | |
|  | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| II. Student Data COMMUNICATIONS | | | |
| Enrollment | Fall 2009 | Fall 2010 | Fall 2011 |
| Census Enrollment (duplicated) | 483 | 393 | 362 |
| Sections (master sections) | 13 | 12 | 9 |
| Total FTES | 55.49 | 43.9 | 38.7 |
| Total FTEF | 2.6 | 2.44 | 1.8 |
| FTES/FTEF | 21.34 | 17.96 | 21.5 |
| **Retention** |  |  |  |
| Enrolled | 483 | 393 | N/A |
| Retained | 398 | 320 | N/A |
| % Retained | 85 | 82 | N/A |
| **Success** |  |  |  |
| Total Graded | 468 | 390 | N/A |
| Success | 316 | 271 | N/A |
| % Success | 67 | 69 | N/A |
| Withdraw | 70 | 70 | N/A |
| % Withdraw | 14 | 17 | N/A |

|  |  |
| --- | --- |
| **III. Faculty Data COMMUNICATIONS** | |
|  | **Fall 2011** |
| Contract FTEF | 0 |
| Hourly FTEF | 1.8 |
| Extra Service FTEF | 0 |
| Total FTEF | 1.8 |
| % Contract/Total | 0 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| IV. Faculty Data Comparables F2011 COMMUNICATIONS | | | | |
|  | Alameda | Berkeley | Laney | Merritt |
| Contract FTEF | 0.97 | 0 | 0.85 | 1.8 |
| Hourly FTEF | 1 | 1.8 | 1 | 0.8 |
| Extra Service FTEF | 0.04 | 0 | 0.35 | 0 |
| Total FTEF | 2 | 1.8 | 2.2 | 2.6 |
| % Contract/Total | 48.25 | 0 | 38.5 | 69.2 |

|  |  |  |  |
| --- | --- | --- | --- |
| II. Student Data HUMANITIES | | | |
| Enrollment | Fall 2009 | Fall 2010 | Fall 2011 |
| Census Enrollment (duplicated) | 424 | 470 | 519 |
| Sections (master sections) | 11 | 12 | 12 |
| Total FTES | 46.04 | 49.75 | 54.7 |
| Total FTEF | 2.13 | 2.33 | 2.53 |
| FTES/FTEF | 21.58 | 21.32 | 21.59 |
| **Retention** |  |  |  |
| Enrolled | 424 | 470 | N/A |
| Retained | 353 | 378 | N/A |
| % Retained | 87 | 87 | N/A |
| **Success** |  |  |  |
| Total Graded | 403 | 432 | N/A |
| Success | 276 | 326 | N/A |
| % Success | 68 | 75 | N/A |
| Withdraw | 50 | 54 | N/A |
| % Withdraw | 12 | 12 | N/A |

|  |  |
| --- | --- |
| **III. Faculty Data HUMANITIES** | |
|  | **Fall 2011** |
| Contract FTEF | 1.67 |
| Hourly FTEF | 0.87 |
| Extra Service FTEF | 0 |
| Total FTEF | 2.53 |
| % Contract/Total | 65.79 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| IV. Faculty Data Comparables F2011 HUMANITIES | | | | |
|  | Alameda | Berkeley | Laney | Merritt |
| Contract FTEF | 0 | 1.67 | 0.4 | 0 |
| Hourly FTEF | 1.2 | 0.87 | 0.2 | 0.2 |
| Extra Service FTEF | 0 | 0 | 0 | 0 |
| Total FTEF | 1.2 | 2.53 | 0.6 | 0.2 |
| % Contract/Total | 0 | 65.78 | 66.66 | 0 |

|  |  |  |  |
| --- | --- | --- | --- |
| II. Student Data MUSIC | | | |
| Enrollment | Fall 2009 | Fall 2010 | Fall 2011 |
| Census Enrollment (duplicated) | 339 | 290 | 268 |
| Sections (master sections) | 9 | 8 | 8 |
| Total FTES | 34.64 | 30.4 | 28.24 |
| Total FTEF | 1.83 | 1.63 | 1.63 |
| FTES/FTEF | 18.96 | 18.69 | 17.36 |
| **Retention** |  |  |  |
| Enrolled | 339 | 290 | N/A |
| Retained | 292 | 248 | N/A |
| % Retained | 89 | 86 | N/A |
| **Success** |  |  |  |
| Total Graded | 328 | 287 | N/A |
| Success | 218 | 217 | N/A |
| % Success | 66 | 75 | N/A |
| Withdraw | 36 | 39 | N/A |
| % Withdraw | 10 | 13 | N/A |

|  |  |
| --- | --- |
| **III. Faculty Data MUSIC** | |
|  | **Fall 2011** |
| Contract FTEF | 0 |
| Hourly FTEF | 1.63 |
| Extra Service FTEF | 0 |
| Total FTEF | 1.63 |
| % Contract/Total | 0 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| IV. Faculty Data Comparables F2011 MUSIC | | | | |
|  | Alameda | Berkeley | Laney | Merritt |
| Contract FTEF | 0.97 | 0 | 3.9 | 0.77 |
| Hourly FTEF | 0 | 1.63 | 2.27 | 0.43 |
| Extra Service FTEF | 0.01 | 0 | 0.74 | 0 |
| Total FTEF | 0.97 | 1.63 | 6.91 | 1.2 |
| % Contract/Total | 99.17 | 0 | 56.48 | 64.41 |

|  |  |  |  |
| --- | --- | --- | --- |
| II. Student Data PHILOSOPHY | | | |
| Enrollment | Fall 2009 | Fall 2010 | Fall 2011 |
| Census Enrollment (duplicated) | 210 | 217 | 246 |
| Sections (master sections) | 5 | 5 | 5 |
| Total FTES | 21.31 | 21.7 | 24.6 |
| Total FTEF | 1 | 1 | 1 |
| FTES/FTEF | 21.31 | 21.7 | 24.6 |
| **Retention** |  |  |  |
| Enrolled | 210 | 217 | N/A |
| Retained | 150 | 166 | N/A |
| % Retained | 83 | 83 | N/A |
| **Success** |  |  |  |
| Total Graded | 180 | 199 | N/A |
| Success | 129 | 138 | N/A |
| % Success | 71 | 69 | N/A |
| Withdraw | 30 | 33 | N/A |
| % Withdraw | 16 | 16 | N/A |

|  |  |
| --- | --- |
| **III. Faculty Data PHILOSOPHY** | |
|  | **Fall 2011** |
| Contract FTEF | 0 |
| Hourly FTEF | 1 |
| Extra Service FTEF | 0 |
| Total FTEF | 1 |
| % Contract/Total | 0 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| IV. Faculty Data Comparables F2011 PHILOSOPHY | | | | |
|  | Alameda | Berkeley | Laney | Merritt |
| Contract FTEF | 0 | 0 | 0.6 | 0 |
| Hourly FTEF | 0.8 | 1 | 0 | 0.2 |
| Extra Service FTEF | 0 | 0 | 0.2 | 0 |
| Total FTEF | 0.8 | 1 | 0.8 | 0.2 |
| % Contract/Total | 0 | 0 | 75 | 0 |

|  |  |
| --- | --- |
| III.b. External Evidence | |
| **CTE and Vocational**: Community and labor market relevance. Present evidence of community need based on Advisory Committee input, industry need data, McIntyre Environmental Scan, McKinsey Economic Report, licensure and job placement rates, etc. | NA |

|  |  |  |
| --- | --- | --- |
| III.c. Program Outcome Assessments Since Last Reported (add rows as needed) | Findings | Action Plans |
| PROGRAM 1: | NA | To be assessed by Fall 2012 |
| PROGRAM 2: |  |  |
| General education component: |  |  |
| Basic skills component: |  |  |
| Program Outcome Assessments Narrative: | | | |
| III.d. Institutional Goals -- Narrative of Unit/Dept/Program activities in support of institutional goals  [Please refer to Appendix II for full description of goals/objectives.] | | | |
| Discuss all that apply.  Advance Student Access, Success & Equity  Increase Transfer and Program Completion Rates  Engage our Communities & Partners  Build Programs of Distinction  Create a Culture of Innovation & Collaboration  Develop Resources to Advance & Sustain Mission | **Accesss, Success, & Equity**  All four disciplines have very high retention rates (between 82% and 89%) and have steadily increased over the last four years, especially significant considering that enrollment has also practically doubled in this period of time. (Fluctuations in enrollment and productivity have everything to do with changes in sections offered due to budget cuts.)  Success rates across the disciplines are also very high, averaging about 70%.  **Transfer**  Given that the majority of our course offerings are transfer level and that the majority of students who take courses in these disciplines do not enroll in a specific certificate or AA degree it is difficult to track these rates. However, informal information from faculty suggest that the majority of students who take courses within these disciplines eventually transfer.  **Engage with Community**  We keep in close communication with the four-year public and private universities within our service area. Our students frequently transfer as, for instance, Rhetoric Majors or Philosophy at UC Berkeley or Humanities or Philosophy Majors at San Francisco State. Contract faculty remains in contact with these and other programs to keep course curriculum consistent; the department works with BCC’s articulation officer to ensure all potential BCC courses articulate at transfer schools.  The department sponsors a number of lectures and film series that work with local organizations (e.g., Oakland Public Library, UC Berkeley). For example, the department hosts a yearly Graduate Lecture series in Humanities (Film Studies) in conjunction with local doctoral programs. This outreach benefits both the universities as graduate students obtain important lecture experience and BCC students who are exposed to new voices and have an opportunity to meet with instructors at universities many of our students hope to transfer to.  Since the majority of our instructors teach part-time at other colleges and universities, they bring those experiencing to BCC as well.  **Culture of Innovation**  Both in and out of the classroom, humanities, philosophy, communication, and music courses are integrating new technology, digital media, and pedagogical methods and strategies for helping more students reach their goals.  The department is working cross-college to implement an Interdisciplinary Studies program, especially given the de-facto interdisciplinary basis of Humanities.  **Develop and Maintain Resources**  This year the Humanities Program within the department has a new, full-time contract faculty member (inter-district transfer). This means that more comprehensive and sustained coverage of this discipline’s growth can be achieved and this also reinforces the need for full-time, contract faculty in the other disciplines within the department as well. | | |

Top of Form

|  |  |  |  |
| --- | --- | --- | --- |
| IV. Action Plans | | | |
| Please describe your plan for responding to the above data. Consider program learning outcomes, institutional goals, external evidence, and BI data. Also, please reference any cross district collaboration with the same discipline at other Peralta colleges.  Include overall plans/goals and specific action steps. Add rows as needed. | | | |
| Action Item | Steps/Timeline | Person(s) Responsible | Supporting Data Source  (check all that apply) | |
| 1.Create clear strands within the Humanities offerings, especially given the recent inter-district hiring of a second, full-time contract faculty. (Particular, interest in a Folklore strand to merge with the culture and civilization and/or religious studies strand) | 2011-2012—identify strands, begin curricular restructuring  Fall 2012—given possibility to implement new courses (see rotation plan below), begin new strand offerings | Dylan Eret & Laura Ruberto | \_\_Assessment Findings  \_x\_BI Data  \_\_Insitutional Goals  \_x\_Other  (new hire) | |
| 2.Plan for rotation of courses in Humanities, Philosophy, Communications, and Music. Given the impact of budget cuts. | Draft rotation is currently functioning but needs to be revisited during the 2011-2012 academic calendar due to curricular development | Laura Ruberto | \_\_Assessment Findings  \_x\_BI Data  \_x\_Insitutional Goals  \_\_Other | |
| 3.Work with state on Phil and HUM Transfer Model Curriculum and degree | Follows the state-mandated timeline, preliminary meetings occurring Fall 2011 | Dylan Eret and Laura Ruberto | \_\_Assessment Findings  \_\_BI Data  xInsitutional Goals  \_\_Other | |

Bottom of Form

|  |  |  |  |
| --- | --- | --- | --- |
| 4.Work to increase or maintain offerings with attention to transfer, diversity and success with the limited FTEF now allotted to the program. | Perform program & discipline level assessment and strategize for schedule reductions | Laura Ruberto | \_\_Assessment Findings  \_\_BI Data  \_x\_Insitutional Goals  \_\_Other |
| 5.Hire new(external hires) contract faculty in communications, music, and philosophy | Make requests at the college and district level  -on-going | Laura Ruberto | \_\_Assessment Findings  \_x\_BI Data  \_xInsitutional Goals  \_\_Other |
| **6.Develop online courses in communications.** | Request for funding at the college level to support communications faculty development of online courses | TBD | \_\_Assessment Findings  \_\_BI Data  \_\_Insitutional Goals  \_\_Other |
| 7. Develop strands within communications—including a mass media and courses linked to BCC’s vocational programs | Request for funding at the college level to support communications faculty development of the discipline | TBD | \_\_Assessment Findings  \_x\_BI Data  \_xInsitutional Goals  \_\_Other |
| 8. Create a transfer-level Interdisciplinary Studies Program, working withn other departments and programs across the college | Request for funding at the college level to support development  On-going | Laura Ruberto | \_\_Assessment Findings  \_\_BI Data  \_\_Insitutional Goals  \_\_Other |

|  |  |
| --- | --- |
| V. Resource Needs | Link to Action Plans (Section IV) |
| Please describe and prioritize any **faculty, classified, and student assistant** needs.  - Hire 1 fulltime faculty in Communications, in Music, and in Philosophy. The program requested a fulltime faculty in communications (the full-time contract faculty in communications resigned in 2010) under the voluntary transfer program, but the position was not filled.     * Professional Development funds are needed for faculty (part time and full time) to stay current in their respectve fields, to encourage more interdisciplinary dialogue across the college, and to encourage more pedagogical tools, such as technology to be adopted and adapted by instructors. | Action #5  Actions # 6, 7, & 8 |
| Please describe and prioritize any **equipment, material, and supply** needs.   * Supply budget for books, films, instruments, voice recording devices, and other educational materials equaling $2000 a year ($500 per discipline) is needed. * Film and Video library--—the contract faculty has worked with the head librarian over the last few years to develop the library’s film and video library but more work needs to be done. * Subscription to JSTOR is needed. | Actions #1, 3, 6, 7, & 8  Actions # 1 & 8  Actions # 1-8 |
| Please describe and prioritize any **facilities** needs.   * A film screening space for small group screening is needed. | Action # 1 |

Appendix I

**Berkeley City College Institutional Learning Outcomes**

Berkeley City College’s Institutional Learning Outcomes, as described below, are the skills and knowledge that students are expected to attain as a result of completing an instructional program at BCC. Students completing an A.A. or A.S. at BCC will be able to demonstrate all of the BCC Institutional Learning Outcomes. All BCC courses and certificates are designed to teach some or all of the ILO’s. In addition, students achieve these ILO’s throughout their experiences at BCC, for example, with student services and student clubs.

Communication

Students show that they communicate well when they

* *Critically read, write, and communicate interpersonally, with audience awareness; and*
* *analyze communications for meaning, purpose, effectiveness, and logic.*

Critical Thinking

Students demonstrate critical thinking skills when they

* *identify problems or arguments and isolate facts related to arguments;*
* *use evidence and sound reasoning to justify well-informed positions; and*
* *generate multiple solutions to problems and predict consequences.*

Computational Skills

Students demonstrate computational skills when they

* *master computational concepts and apply them to concrete problems; and*
* *demonstrate algorithmic competence.*

Ethics and Personal Responsibility

Students show the ability to behave ethically and assume personal responsibility when they

* *analyze the consequences of their actions and the impact of these actions on society and the self; and*
* *demonstrate collaborative involvement in community interests.*

Global Awareness & Valuing Diversity

Students demonstrate global awareness and show that they value diversity when they

* *identify and explain diverse customs, beliefs, and lifestyles; and*
* *analyze how cultural, historical, and geographical issues shape perceptions.*

Information Competency

Students demonstrate information competency when they

* *find, evaluate, use, and communicate information in all its various formats;*
* *use library and online resources and research methodology effectively; and*
* *use technology effectively.*

Self-Awareness & Interpersonal Skills

Students demonstrate self-awareness and interpersonal skills when they

* *analyze their own actions and the perspectives of other persons; and*
* *work effectively with others in groups.*

Appendix II

**Institutional Goals**

**NOTE: The short term goals for Peralta District and for BCC are derivative from the long term goals within the district strategic plan. The Peralta Strategic Plan can be found on the Peralta District website:** [**http://eperalta.org/wp/pbi/**](http://eperalta.org/wp/pbi/)**.**

1. **ADVANCE STUDENT ACCESS, EQUITY, AND SUCCESS**

**Peralta District Short Term Goals, 2011-2012**

**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 (variable based upon funding variations). 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:** 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.

**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.

**BCC Short Term Goals, 2011-2012**

**A.2 Improve persistence, retention, and success by 3 percentage points.**

A.2.1 Implement best practices in basic skills and other pedagogy to improve student persistence, retention and transfer rates.

A.2.2 Implement acceleration models to improve course completion, particularly in basic skills.

A.2.3 Improve student retention in the PACE program.

A.2.4 Attain proficiency in the assessment of learning outcomes by spring 2012.

**A.3 Implement changes to increase fall to fall persistence among major ethnic groups.**

A.3.1 Pilot innovative programs designed to increase student persistence among major ethnic groups.

1. **ENGAGE AND LEVERAGE PARTNERS**

**Peralta District Short Term Goals, 2011-2012**

**B.1 Partnerships:** Leverage, align, and expand external (i.e., community, business) partnerships to improve student learning and success in core educational functions.

**BCC Short Term Goals, 2011-2012**

**B.1 Strengthen community partnerships to enhance career pathways.**

B.1.1 Activate CTE Advisory Committees to meet at least once a school year in order to maintain currency.

B.1.2 Host a spring semester event that highlights the career pathways related to instructional programs (this will include support and involvement of community partners.)

1. **BUILD PROGRAMS OF DISTINCTION**

**Peralta District Short Term Goals, 2011-2012**

**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.

**BCC Short Term Goals, 2011-2012**

**C.1 Incorporate learning outcomes assessment into program review and budget allocation processes and plans.**

1. **CREATE A CULTURE OF INNOVATION AND COLLABORATION**

**Peralta District Short Term Goals, 2011-2012**

**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.

**BCC Short Term Goals, 2011-2012**

**D.1 District-Wide Collaboration and Innovation**

D.1.1 Select a BCC representative from each PBIM committee to serve as communication liaison with a monthly report at Roundtable.

D.1.2 Promote a focus on student learning and success in all committee activities.

1. **DEVELOP AND MANAGE RESOURCES TO ADVANCE OUR MISSION**

**Peralta District Short Term Goals, 2011-2012**

**E.1 FTES Target**: Achieve FTES target within the state allocation for the district of 18,500 FTES (variable depending on funding variations) and attain a productivity level of at least 17.5 FTES/FTEF.

**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.

**BCC Short Term Goals, 2011-2012**

**E.1 FTES Target**

E.1.1 Achieve enrollment target and productivity.

**E.2 Focus Budgeting on Improving Student Success through support for structural changes:**

E.2.1 Advance resource parity for BCC including the transfers of funds or faculty and classified positions as a necessary means of fiscal stability.

E.2.2 Generate general fund savings and leverage funding from other resources.

E.2.3 Monitor annual program budgets to ensure timely expenditures.