



Strategic Goals & Institutional Outcomes 2012-2013

August, 2012

The following are the Peralta Community College District's strategic goals and institutional outcomes for the Academic Year 2012-13 (July 1, 2012 – June 30, 2013) which will be evaluated in Summer 2013.

Strategic Focus for 2012-2013: Given the state of the economy and State budget, our focus this year again 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	2012-2013 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 resident enrollment to 17,800 FTES. 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: Continue to implement identified institutional, instructional, assessment, and student support changes to significantly improve the successful progress of student through basic skills/foundation course sequences by 2014-2015.</p> <p>A.3 Equity: Continue to plan, design and implement structural changes to significantly increase fall to fall persistence among major ethnic groups by 2014-15.</p> <p>A.4 Support for Quality Instruction: Ensure students can remain enrolled, learn, and achieve by improving the enrollment and financial aid infrastructures in ways that produce measurable and desired outcomes including: Eligible students receive financial aid in a timely manner; on-line enrollment process is user-friendly facilitating efficient processing of application, confirmation of status, and other pertinent feedback.</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: Complete the assessment cycle at the course, program, and institutional levels, in part, by using program reviews and annual program updates in administrative, instructional, and student services to improve student learning and student success.</p> <p>C.2 Accreditation: Submit the March 15, 2013 ACCJC College Status Reports on Student Learning Outcomes Implementation documenting that each College has successfully achieved "Proficiency" level.</p> <p>C.3 Create Alternatively Designed Programs: Continue to support programs and services that are exemplary, yet alternative and innovative designs to substantially improve student success.</p>
<p>D: Create a Culture</p>	<p>D.1 District-Wide Collaboration and Innovation: 1. Implement</p>

<p>Innovation and Collaboration</p>	<p>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. Continue to improve the Planning-Budgeting Integration Model to a) improve coordination and communication between PBI committees, and between district planning and budget integration with the decision-making processes 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, particularly through the increased use of online resources and online learning and document effective practices used at the colleges.</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 17,800 FTES and attain a productivity level of at least 17.5 FTES/FTEF.</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 strategic directions and program review; 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> <p>E.4 Accreditation: That the four colleges in Spring 2013 receive a positive response from the ACCJC Follow-Up Visit based on successfully addressing the four recommendations (March 15, 2013) [(1) resolve all financial audit findings; (2) demonstrate long-term fiscal stability; (3) complete the review of all Board policies and District administrative procedures; and (4) provide college evaluation of the impact of financial decisions on the sufficiency of staffing and the quality of educational programs and services] and be removed from "Warning" in June 2013.</p>