Strategic Goals & Institutional Outcomes 2013-2014

July, 2013

The following are the Peralta Community College District's strategic goals and institutional outcomes for the Academic Year 2013-14 (July 1, 2013 – June 30, 2014) that will be evaluated in Summer 2014.

Strategic Focus for 2013-2014: Our focus this year will be on student success in the core educational functions of basic skills, transfer, and CTE (Career Technical Education) by encouraging structural innovation, implementation of the IT Strategy, user-friendly student enrollment process, transparency, and communication in the context of spending within an established budget.

Strategic Goals	2013-2014 Institutional Outcomes
A: Advance Student Access, Equity, and Success	**A.1 Student Access:** Focus access on programs and course offerings in the essential areas of basic skills, CTE (Career Technical Education), and transfer; and stay within range of the state-funded allocation by achieving resident enrollment of 18,830 FTES (Full-Time Equivalent Students). Provide educational opportunities by increasing local student outreach, distance education, and international education. **A.2 Student Success:** Support Student Success Act of 2012 (SB 1456), including requiring students to complete core matriculation services; to declare a course of study early; and to provide orientation, assessment, counseling, advising and other student education planning services. Increase coordination among colleges and align course offerings to meet student needs. **A.3 Student Success:** Continue to implement institutional, instructional, assessment, and student support to improve the successful progress of students through basic skills/foundation course sequences by 2014-2015. Implement new assessment methods to maximize the number of students who can skip basic skills and go directly to college-level courses. **A.4 Student Equity:** Implement colleges' student equity plans and improve completion rates and fall-to-fall persistence among major ethnic groups by 2014-15. **A.5 Quality Student Support Services:** Help ensure that students remain enrolled and succeed by improving the enrollment and financial aid processes in ways that produce measurable and desired outcomes.
B: Engage and Leverage Partners	**B.1 Partnerships:** Align and strengthen external partnerships (i.e., community, business, and K-12) to improve student learning, transfer, career readiness, and job placement.
C: Build Programs of Distinction	**C.1 Uniquely Designed Programs:** Continue to support programs and services that are exemplary, innovative designs to substantially improve student success.

D: Create a Culture of Innovation and Collaboration	**D.1 Service Leadership**: To establish professional development initiatives leading faculty, administrators, and staff towards quality services to our students, the community, and each other. **D.2 Institutional Leadership and Governance**: Governance roles are designed to facilitate decisions that support student learning programs and services, and improve institutional effectiveness, while acknowledging designated responsibilities of Board and Chancellor. Adhere to, evaluate and continue to develop Board Policies and Administrative Procedures. **D.3 Institutional Effectiveness:** Evaluate and validate accreditation standards, strategic planning process, and all master planning documents and continue to improve the Planning and Budgeting Integration Model. **D.4 Collaboratively Complete Program Reviews and Annual Program Updates:** Ensure outcomes and assessment are ongoing, systematic and used for continuous quality improvement at the course, program and institutional levels in a collaborative manner by using program reviews and annual program updates in administrative, instructional and student services to improve student learning and student success. **D.5 Expand the Use of Educational Technology:** Enhance student learning and success through the creative use of technology, particularly smart classrooms and the use of online resources.
E: Develop and Manage Resources to Advance Our Mission	**E.1 FTES Target**: Achieve resident FTES (Full-Time Equivalent Students) enrollment target within the state-funded allocation for the District of 18,830 FTES and attain a productivity level of at least 17.5 FTES per FTEF as part of a specified FTEF allocation. **E.2 Budget To Improve Student Success:** Utilizing the Budget Allocation Model, financial resources are allocated to colleges and service centers with a focus on maximizing support and development of student learning programs and institutional effectiveness. Annual assessments of completion of institutional goals and outcomes, program reviews, mission critical projects, and the Budget Allocation Model are evaluated to insure alignment of the institutional mission. **E.3 Fiscal Oversight**: Continue to adhere to proper fiscal oversight, prudently manage financial resources (oversight, bonds, benefits, OPEB, etc.), and adhere to or continue to develop proper Administrative Procedures and process improvement on procedures. **E.4 Support Quality Instruction:** Ensure that students receive the highest levels of educational quality possible, through investments in materials, equipment, and teaching and learning innovation.