



Strategic Goals & Short-term Institutional Objectives 2009-2010

The following are the Peralta Community College District's short-term objectives set by the Strategic Management Team for Academic Year '09-'10 (July 1, 2009 – June 30, 2010), to be evaluated in Summer 2010.

Strategic Focus for 2009-2010: Given the state of the economy and state budget, our focus this year will be to **leverage resources through innovation and collaboration to enhance student success.**

Strategic Goals	2009-2010 Annual Institutional Objectives
A: Advance Student Access, Equity, and Success	<p>A.1 Access: Achieve 19,100 funded FTES enrollment while increasing productivity by .5 FTES/FTEF</p> <p>A.2 Success and Equity: Enhance student success and equity programs.</p> <p>A.3 Accreditation: Receive a positive response from the accreditation follow-up visit on March 15, 2010.</p>
B: Engage Community and Partners	<p>B.1 Partnerships: Expand community partnerships, for example, grants, contract education, Career Advancement Academy, Logistics, Health Care, Carnegie, CHORI, etc.</p>
C: Build Programs of Distinction	<p>C.1 District-Wide Update of Program Reviews/SLO's: Complete updated program reviews for instruction and student services with a specific focus on student learning outcomes and assessment.</p> <p>C.2 Resource Master Plans: Complete master plans for Facilities, Fiscal, Human Resources, Information Technology, and Marketing.</p>
D: Create a Culture Innovation and Collaboration	<p>D.1 District-Wide Collaboration: Implement the first-year pilot test of the Planning-Budgeting Integration Model; evaluate effectiveness; and develop a follow-up plan to implement lessons learned in 2010-2011.</p>
E: Develop Resources to Advance and Sustain Our Mission	<p>E.1 Alternative Resources: Increase alternative funding by 30% over 08-09 through contract education, fundraising, international and out-of-state enrollments, and grants, etc.</p> <p>E.2 Fiscal Stability: Maintain fiscal stability during the state budget crisis and funding reductions.</p>

Overview of Strategic Goals & Short-term Institutional Objectives

The SMT identified 8 *Institutional Objectives* in alignment with the 5 *Strategic Goals*. These 8 *Institutional Objectives* are short-term objectives for Academic Year '08-'09 (July 1, 2008 – June 30, 2009), to be evaluated in Summer 2009.

Strategic Goal A: Advance Student Access, Equity, and Success

Institutional Objective: Achieve Productive Student Enrollment Growth (20,500 productive FTES enrollment growth.)

Institutional Objective: Ensure Student Success (0.5% increase in student persistence by the end of the academic year, with Fall '07 as baseline)

Institutional Objective: Complete Successful Accreditation Self Study

Strategic Goal B: Engage Community and Partner

Institutional Objective: Continue to Assess Effectiveness of Existing Community/Partner Engagements (by Listing All Partners, and Surveying Partners on Quality of Partnership)

Strategic Goal C: Build Programs of Distinction

Institutional Objective: Complete College Educational Master Plans

Institutional Objective: Complete District-wide Resource Master Plans (Facilities, Fiscal, Human Resources, Information Technology, and Marketing)

Strategic Goal D: Create a Culture Innovation and Collaboration

Institutional Objective: Improve Collaboration and Integration between the Chancellor's Office and the Colleges

Strategic Goal E: Develop Resources to Advance and Sustain Our Mission

Institutional Objective: Increase Non-General Fund Money (contract education, funds from fundraising, international tuition, out-of-state tuition, grant money) **To Be Twice the Amount from Fiscal Year '07-'08.**