



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

# 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.**