



FRAMEWORK

FOR

LONG - TERM

INSTITUTIONAL

OBJECTIVES

*(WORKING DOCUMENT/
DRAFT: To be finalized and approved by the Board of Trustees September 2008)*

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

BASE DATA: AY '06-'07	LONG-TERM INSTITUTIONAL OBJECTIVES	PERFORMANCE MEASUREMENTS																				
<p>In academic year '06-'07, 18,769 FTES enrollment, at 16.15 productivity rate.</p>	<p>29,200 FTES enrollment growth by year 2022, at 17.5 productivity rate</p>	<p>Report to the State for apportionment</p>																				
<table border="1" data-bbox="191 581 619 824"> <thead> <tr> <th></th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Cohort 1: Beginning the Journey</td> <td>60%</td> </tr> <tr> <td>Cohort 2: Adjusting Path</td> <td>54%</td> </tr> <tr> <td>Cohort 3: Enriching Life</td> <td>60%</td> </tr> </tbody> </table>		2007	Cohort 1: Beginning the Journey	60%	Cohort 2: Adjusting Path	54%	Cohort 3: Enriching Life	60%	<p>Increase student persistence</p> <table border="1" data-bbox="697 618 1335 894"> <thead> <tr> <th></th> <th>2010</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Cohort 1: Beginning the Journey</td> <td>62%</td> <td>65%</td> </tr> <tr> <td>Cohort 2: Adjusting Path</td> <td>56%</td> <td>59%</td> </tr> <tr> <td>Cohort 3: Enriching Life</td> <td>62%</td> <td>65%</td> </tr> </tbody> </table>		2010	2012	Cohort 1: Beginning the Journey	62%	65%	Cohort 2: Adjusting Path	56%	59%	Cohort 3: Enriching Life	62%	65%	<p>Based on Traditional Measures and State ARCC indicators, compared with other similarly situated colleges. Possibly use other statistical basis</p> <p>Survey cohort 3, especially, what their objectives are. Maybe start with matriculation students; for example, of those students checking matriculation box, measure those students' persistence.</p> <p>Or, only consider completion when students have a passing grade.</p>
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<p>As of the end of academic year '06-'07, accreditation was maintained.</p>	<p>Maintain accreditation</p>	<p>WASC status</p>																				
<p>As of the end of academic year '06-'07, not all programs identified student learning outcomes.</p>	<p>All programs shall clearly identify student learning outcomes and assessment plan.</p>	<p>Accreditation Self-Study Standards</p>																				
	<p>Achieve ethnic parity in line with the District's service-area demographics per the Student Equity Plans adopted by the Board of Trustees (+/- 1%) by 2010.</p>	<p>College Student Equity Plans</p>																				

BASE DATA: AY '06-'07	LONG-TERM INSTITUTIONAL OBJECTIVES	PERFORMANCE MEASUREMENTS
<p>As of the end of academic year '06-'07, there was no mechanism to measure directly student satisfaction.</p>	<p>Increase student satisfaction. Increase student engagement of educational services.</p>	<p>Office of Research & Planning to do satisfaction survey every three years. Use Community College Survey of Student Engagement (CCSSE), which is conducted every two years, to assess student engagement.</p>

Strategic Goal B: Engage Our Communities and Partners

BASE DATA: AY '06-'07	LONG-TERM INSTITUTIONAL OBJECTIVES	PERFORMANCE MEASUREMENTS
	<p><i>For Grants Partnerships:</i> Increase large or seed grants, while ensuring sustainable funding.</p>	<p>Each grant must show how it incrementally meets the full need of the priority programs at the Colleges.</p> <p>Every grant program must have a sustainable plan.</p>
<p>As of the end of academic year '06-'07, inventory of partnerships does not exist.</p>	<p><i>For Strategic Partners:</i> Increase large funding revenues, including contract education, FTES-generation programs, new courses, and in-kind contributions.</p>	<p>Increase \$ _____ by _____ year. Survey key strategic partners to determine the quality of the partnerships.</p>
<p>As of the end of academic year '06-'07, inventory of partnerships does not exist.</p>	<p><i>For Community Partners:</i> All employees will be asked connect with the community.</p>	<p>Survey employees to determine the number of hours dedicated to the community.</p> <p>Survey key community partners to determine the quality of the partnerships.</p>

Strategic Goal C: Build Programs of Distinction

BASE DATA: AY '06-'07	LONG-TERM INSTITUTIONAL OBJECTIVES	PERFORMANCE MEASUREMENTS
As of the end of academic year '06-'07, District-wide Educational Master Plan did not exist.	Continue planning process and ensure that District-wide Educational Master Plan is addressing the needs in the service areas with all deliberate speed	
As of the end of academic year '06-'07, District-wide Facilities Master Plan did not exist.	Continue planning process and ensure that District-wide Facilities Master Plan directly supports the Educational Master Plan	

Strategic Goal D: Create A Culture of Innovation and Collaboration

BASE DATA: AY '06-'07	LONG-TERM INSTITUTIONAL OBJECTIVES	PERFORMANCE MEASUREMENTS
	<p>Update District Service Centers' Unit Reviews at least every 1 year(s)</p> <p>Conduct College-based Program Review in Vocational Programs at least every 2 years.</p> <p>Conduct College-based Program Review in Non-Vocational at least every 3 years.</p> <p>Complete College-based Program/ Unit Planning at least every 2 years.</p>	<p>Certification by College Presidents and Chancellor that reviews are completed.</p>
<p>Survey conducted in summer 2006 indicated a need for better collaboration between the Chancellor's Office and the Colleges.</p>	<p>Improve collaboration and integration between the Chancellor's Office and Colleges</p>	<p>Survey of Strategic Management Team members on collaboration and integration.</p> <p>Survey SPPAC on collaboration and integration.</p>
<p>At the end of academic year '06-'07, no Innovation Fund existed.</p>	<p>Establish and set aside \$50,000 (minimum) each year for Innovation Fund program.</p>	<p>Budgeted every fiscal year</p>
	<p>Promote innovation.</p>	<p>Conduct an inventory of other innovation funds such as the Sustainability Innovation Fund and College Innovation Funds.</p>

	Instructional and student services departments will regularly coordinate planning on a district wide basis to support student success.	
At the end of academic year '06-'07, Board did not conduct annual evaluation.	Conduct annual self-review of the Board of Trustees	
At the end of academic year '06-'07, there was no formal structure or person formally responsible for institutional effectiveness.	Continue to develop organizational capacity for institutional effectiveness	

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

BASE DATA: AY '06-'07	LONG-TERM INSTITUTIONAL OBJECTIVES	PERFORMANCE MEASUREMENTS
At the end of academic year '06-'07, grant money consisted of 4.5% of the budget.	Increase grant money by 5 % per year over the next 5years.	Budget report
At the end of academic year '06-'07, non-general fund money was 8.6 % of the budget.	Increase non-general fund money (e.g., contract education, funds from fundraising, international tuition, out-of-state tuition, grant money, etc.) to be 30 % of the district's total budget by 2018 year.	Budget report
	Ensure that Peralta gets an <i>appropriate share</i> of available state and federal funding for capital projects and other state-mandated reimbursement programs.	Budget report
	Set aside \$ 10 million in reserve by year 2010 to fund principal and interests for OPEB. Maintaining the district budget reserve at least at the state standard, with a goal to maintain at a significantly higher percentage than the state standard.	State standard and Budget report