

## *Peralta's Vision*

**We are a collaborative  
community of colleges....**

**Building communities**

**Transforming lives**

**Creating leaders**

## *Long-Range Assumptions*

- **Programs of Distinction**
- **Distance Education**
- **Education Centers**
- **Enrollment Management**
- **Active Learning**
- **Non-State Funded Education**

## *Educational Master Plan Priorities*

### **Students First**

The Colleges will tailor instruction, student services and delivery to the needs of students.

### **Culture of Collaboration**

Instructional and student services departments will regularly coordinate planning on a district wide basis to support student success.

### **Shared Governance and Decision Making**

There will be an annual process to integrate educational, facilities, technology, and staffing resource planning and allocation.

## LONG RANGE ASSUMPTIONS

The following assumptions describe the overarching educational approach and priorities of the district at for the next 15 years. The projections respond to the scan and set out an ambitious, achievable growth path. This is based on the finding that Peralta is below historic levels of access.

The enrollment projections analysis evaluated the differential participation and demographic growth rates to determine a feasible and robust scenario for the district's overall growth (see appendices). The projections assume that PCCD's market penetration (MP) is projected to increase by one-fourth, from 64 fall enrollment per 1,000 district 15+ population in 2007 to 80 per 1,000 by 2022. This significant improvement would take total district enrollment to its the highest level of market penetration since 1983, just prior to the beginning of tuition for California community college students.

<b>LONG-RANGE FTES TARGETS</b>				
	<b>Annual Growth Rate</b>	<b>FTES</b>		<b>Annual Growth Rate</b>
	<b>1993-07</b>	<b>2007-08</b>	<b>2022-23</b>	<b>2007-22</b>
<b>Laney College</b>	0.7%	8,647	10,600	1.2%
<b>Merritt College</b>	0.8%	4,404	6,600	2.4%
<b>College of Alameda</b>	0.0%	3,635	6,000	3.4%
<b>Berkeley City College</b>	7.3%	3,490	6,000	3.8%
<b>TOTAL</b>	1.2%	20,176	29,200	2.5%

To achieve this high level of access, the projections are based on the following assumptions, which are described in detail on pages 12 and 13:

1. Development of shared and unique programs of distinction
2. Increase in distance education delivery, both hybrid and full online
3. Development of education centers
4. Use of enrollment management to attract and support the success of additional students
5. Use of active learning to improve success and retention
6. Increase in use of non-state funded education (contract, community service, grant, etc.)

The colleges will use these assumptions to guide the expenditure of Measure A funding, especially the balance of expenditures between facilities modernization, technology and equipment. Peralta has a high need for upgraded classroom technology and equipment. Also, the plan calls for a significant increase in distance learning and smart classrooms. The development of the facilities master plans in accordance with the educational planning assumptions described in this section will ensure that spending on bricks and mortar is balanced so that the modernized facilities have the equipment and technology to support educational success.

Much of the growth in enrollments is projected to occur through off-campus instruction and distance education, as shown below.

	<b>Percent of WSCH Off-Campus</b>	
	<b>2007</b>	<b>2022</b>
<b>Laney College</b>	1%	13%
<b>Merritt College</b>	6%	17%
<b>College of Alameda</b>	1%	16%
<b>Berkeley City College</b>	11%	29%

### Assumption 1: Programs of Distinction

The colleges and service centers will support a coordinated set of shared and unique programs of distinction. The colleges will develop new programs and maintain existing programs that respond to enduring and emerging community and workforce needs. In some fields, two or more colleges will provide coordinated programming, while in others are unique areas where only one college will focus. (See CC5 Implement a Coordinated District-Wide Program Strategy)

The colleges will share the following broad themes:

- Foundation skills
- Business and Technology Applications
- Biosciences
- Environmental Sustainability and Civic Engagement
- Global Awareness and Languages

The colleges will focus in the following areas:

- Laney: green design and construction, wellness, bio-manufacturing, performing arts, business, public service
- Merritt: health, bioscience, public safety, child development, hospitality, landscape horticulture
- Alameda: transportation and logistics, green technology, bioinformatics, biotechnology
- Berkeley: biotechnology, bioscience, multi-media arts, human services, international trade, American sign language

### Assumption 2: Distance Education

Peralta will increase its use of hybrid and fully online courses. The assumptions are that the district will shift one of every 10 courses to online hybrid status by 2012, and continue that expansion such that one in every five courses are online by 2017. (See SF7: Distance Learning.)

### **Assumption 3: Education Centers**

Development of three education centers will be explored as a strategy to increase access. The college will start with a model for the centers and phase one in as a pilot. A possible phase in schedule is to open the three centers in 2010, 2012, and 2014. The exact locations of these sites are subject to further study, but should be somewhere in the district's northern end and southern end, south of Merritt. Student out-of-class services as well as instruction would be offered at these centers; i.e., they are more substantial than "store-front" operations, may be owned by the district, and may qualify for extra State "foundation" operating support as well as for capital funding. (See SF10 Education Centers.)

### **Assumption 4: Comprehensive Enrollment Management**

The colleges and service centers will initiate several enrollment management (EM) strategies directed largely at targeting recruitment, retention and student success for specific student cohorts. (See SF1: Implement Comprehensive Enrollment Management by Cohorts.)

- Further improving the PCCD's market penetration (MP) among younger, <25 year-olds, through concurrent high school enrollments, expanded basic skills instruction, ESL and counseling, targeting current high school students as well as those who've dropped out or who've graduated, but do not continue.
- The 55+ year-old cohort, especially in the hills area and for specific skills niches like customer service reps, teacher aids and information technology.
- More business and industry partnerships for the (re)training of 25-54 year-olds.
- Improvements in marketing, yield, enrollment, scheduling and retention.

### **Assumption 5: Active Learning Classrooms**

Modern pedagogy and use of technology and group projects requires flexible learning spaces. This assumption indicates that some instruction delivered in active learning labs, while still using larger lecture rooms. Overall productivity targets are still attained. A long-term goal is to use active learning classrooms to support effective learning. There needs to be additional analysis to reconcile the state's inadequate space allocation with active learning. (See SF8: Facilities and Equipment for Student Success.)

### **Assumption 6: Non-State Funded Education**

There are several types of alternative education delivery, which are important options for increasing non-state revenue and serving a broader set of needs. This assumption indicates that there will be an increased and coordinated effort to offer grant-funded, contract, community service education, as well as educational visiting international students and out-of-state students. (See SF9: Non-State Funded Education.)

## PRIORITIES

There are three overarching priorities, each of which will be implemented through a series of action initiatives:

1. *Students First:* The first priority is to ensure that student needs and success are the foundation for all decision making about educational programs and services. This priority will be implemented through the following strategies.

- SF1 Implement Comprehensive Enrollment Management by Cohorts
- SF2 Foundation Skills
- SF3 Equity Goals and Removing Access Barriers
- SF4 Student Learning Outcomes
- SF5 Student Services and Matriculation
- SF6 Library Instructional Programs and Services
- SF7 Distance Learning
- SF8 Facilities and Equipment for Student Success
- SF9 Non-State Funded Education
- SF10 Education Centers
- SF11 Special Programs and Grants

2. *Culture of Collaboration:* Build on current collaborative processes expand service to students and the community. This priority will be implemented through the following strategies.

- CC1 Student Services-Instruction Collaboration
- CC2 Institutionalize District Wide Educational Decision-Making
- CC3 Update Budget Allocation Model
- CC4 Implement A Coordinated District-Wide Program Strategy
- CC5 Implement and Institutionalize CSEP Grow/Revitalize Criteria in Unit Planning/Program Review
- CC6 Implement Annual Process of Collaborative Discipline Planning (CDP)
- CC7 Partnering with Areas Colleges and Universities
- CC8 Schedule Coordination

3. *Shared Governance and Decision Making:* Strengthen structured processes for evaluating evidence, considering innovative options, and making effective decisions. This priority will be implemented through the following strategies.

- SG1 Implement Annual Planning-Budgeting Integration Cycle
- SG2 Implement Annual and Multi-Year Planning Calendar

## SFI Implement Comprehensive Enrollment Management by Cohorts

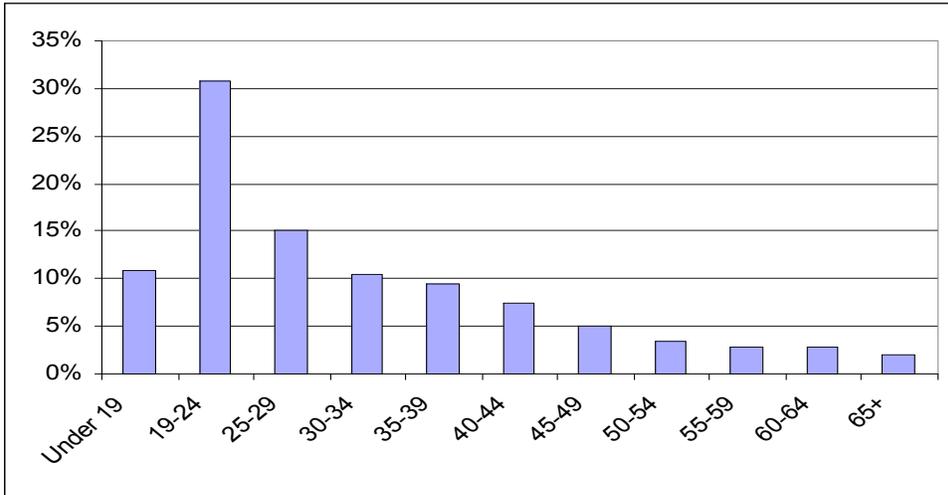
Cohort 1: Beginning the Journey—Traditional college age and concurrently enrolled		
<i>Sub-Cohort</i>	<i>Age Range</i>	<i>Percent of Students</i>
Early Starters	12-18 years	10%
Intensives	19-24 years	31%
Cohort 2: Adjusting the Course—Re-Entry, Incumbent Workers, Life-Long Learners		
Re-Entry		
Incumbent Workers	25-54 years	51%
Life-Long Learners		
Cohort 3: Enriching Life: Incumbent Workers and Life-Long Learners		
Incumbent Workers	55+ years	8%
Life-Long Learners		

**Cohorts:** The cohorts have clearly different profiles based on their stated goals and course taking behavior. This suggests methods for more appropriately meeting their needs.

Cohort (Fall 2006 Data)	Age	Proportion of All Students	Full Time (%)	BA + (%)	Undecided	Transfer	Career	Cultural Enrichment
1 Beginning the Journey	19-24	31%	44%	6%	33%	23%	22%	
2 Adjusting the Path	25-54	51%	23%	27%	27%	18%	31%	
3 Enriching Life	55+	8%	11%	47%	36%	5%	24%	
Total / Average *		90%		20%				

## Current Student Distribution

Although cohort 2 is the largest overall, this is because it includes all students from age 25 through age 54. Disaggregating the data shows that when a consistent age increment is applied, the 19-24 year old group is by far the largest five-year age category.



The following table presents the overall strategy for meeting the needs of the cohorts. This will be reviewed and incorporated into college and district-wide planning and implementation for recruiting, student services, instruction, scheduling and delivery.

Cohort 1: Beginning the Journey		Strategic Approach
Early Starters	Strengthen K-12 partnerships to include curriculum alignment and early assessment through top-to-bottom approach.	
Intensives	Freshman experience, summer bridge, targeted foundation skills, tutoring/mentoring, campus life, scheduling to meet needs of Intensives	
Cohort 2: Adjusting the Course		
Re-Entry	Re-Entry Program: counseling; peer support/tutoring;	
Incumbent Workers	Contract Education and certificate and degree CTE offerings.	
Life-Long Learners	Continue provision of fine arts, language, physical education and other courses. Explore scheduling options	
Cohort 3: Enriching Life		
Incumbent Workers	Emeritus College offering targeted programming and support services. Address both career-technical training for those still in workforce and life-long learning interests.	
Life-Long Learners		

## Success Goals

An important benefit of the cohort model is that student outcome data can be more accurately interpreted in the context of student goals and behaviors.

Cohort	Persistence	Retention	Degrees
<b>1. Beginning the Journey (19-24)</b>			
2007 Baseline	60%	78%	90
2010 Goal	62%	80%	110
2012 Goal	65%	82%	150
<b>2 Adjusting the Path (25-54)</b>			
2007 Baseline	54%	74%	218
2010 Goal	56%	76%	260
2012 Goal	59%	78%	300
<b>3 Enriching Life (55+)</b>			
2007 Baseline	60%	83%	24
2010 Goal	62%	85%	30
2012 Goal	65%	86%	40

## PRIORITY 2: CULTURE OF COLLABORATION

The district service center will promote a facilitative model leadership that brings the colleges together around common processes and shared goals.

The premise of the culture of collaboration is that a continuation and strengthening of the college's coordinated efforts will provide important benefits to the community and students. As shown in the box at right, collaboration promotes student success, conserves resources, and supports the sharing of best practices throughout the district. The following are guiding principles for successful collaboration.

- 1 Student and Community Benefits are the Purpose for Collaboration.** Continuing and strengthening Peralta's ability to collaborate across the colleges will enhance program innovation, idea sharing, effectiveness and efficiency.

**2 The Service Centers Support Structured Collaborative Processes.** The district service centers promote coordination and collaboration across the colleges. This includes facilitating inter-college dialogs and assisting the colleges in presenting a coordinated and unified approach to external partners, agencies, and funders.

**3 All Colleges Provide All Missions.** Each college will provide all missions: transfer, career-technical education, basic skills, degrees, certificates, and life long learning.

**4 Colleges Specialize in Career-Technical Areas.** Each college will continue to specialize in certain career-technical programs, especially where specialized labs or facilities are required. This will help to create recognized areas of excellence and avoid duplication and competition between the colleges. (Programs using standard classrooms equipment with high demand can more easily be offered at more than one college.)

**5 Colleges Coordinate in Common Programmatic Areas.** Two or more colleges will continue to share some programmatic areas. In these cases, the colleges will coordinate closely to avoid duplication and identify opportunities for the respective programs to mutually support one another. In some cases, programmatic coordination and leadership may be provided primarily by one college.

**6 Each Discipline Coordinates Across the District.** Each discipline will regularly coordinate across the district. The goal is to identify and implement coordinated improvements to benefit students and use resources wisely. The desired outcomes include: development of consistent student learning outcomes for courses and disciplines; development of consistent academic policies regarding prerequisites, grading, etc.; sharing of best practices, especially with regard to basic skills, retention, and student success; collectively identifying and addressing common challenges and opportunities, for example changing state curricular requirements, accreditation standards, etc.; identifying opportunities for resource sharing, including faculty, equipment and facilities; and coordinating schedules to provide the maximum options for students.

**7 Budget Allocation Supports Specialization/Coordination.** A budget model will be developed to support each college's planned program mix. The goal is to give each college predictability to develop programs in support of its areas of specialization and overall college mission and identity. The budget will support the college's long-term educational master plan growth path, as opposed being developed around historic allocation patterns.

### Benefits of Collaboration

Key points from a convening of the four college educational planning committees on March 14, 2008, at Merritt College.

- Supports accreditation recommendation
- Coordinating the schedule helps students and avoids duplication
- Share best practices
- Identical course outlines in some disciplines allows students to take sequence of courses at different colleges seamlessly
- Increases enrollment
- Being more coordinated will increase the community's pride if we're more "on the ball" – this will increase satisfaction and increase retention
- Conserves resources when we avoid duplication
- By being more efficient we can do more for students
- Standardizing information outputs
- Build positive human relationships across the colleges.

## Foundations for Collaboration

The graphic on the following page presents the collaborative model. This is the desired organizational framework for supporting the principles of specialization and collaboration above. The following foundations are needed to ensure the success of collaboration:

*Culture.* Values, beliefs, attitudes and practices are critical in supporting collaboration as the way Peralta operates.

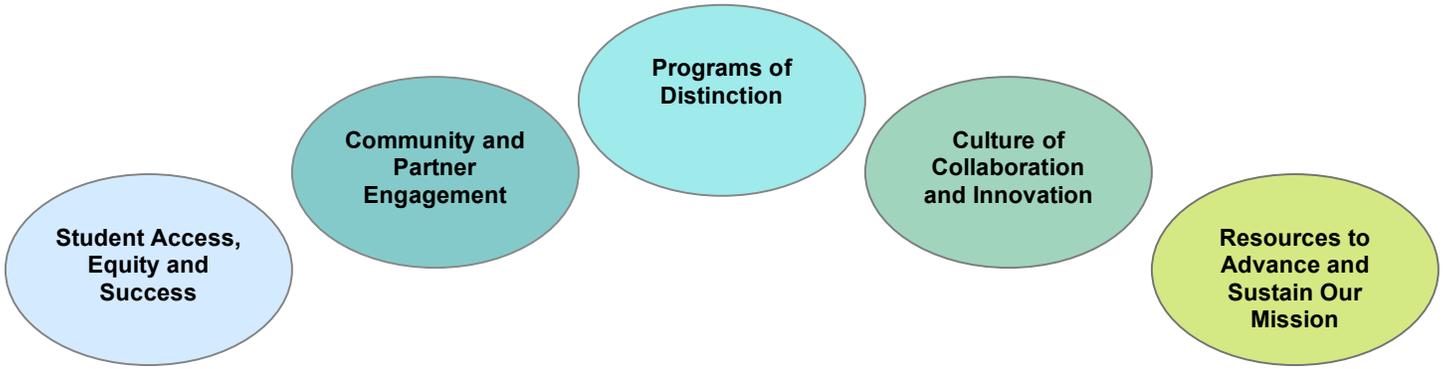
*Capacity.* Skills, leadership, and professional development need to reinforce and enable collaboration.

*Incentives.* Budget allocation, recognition, rewards, and advancement processes all need to provide benefits to those who collaborate.

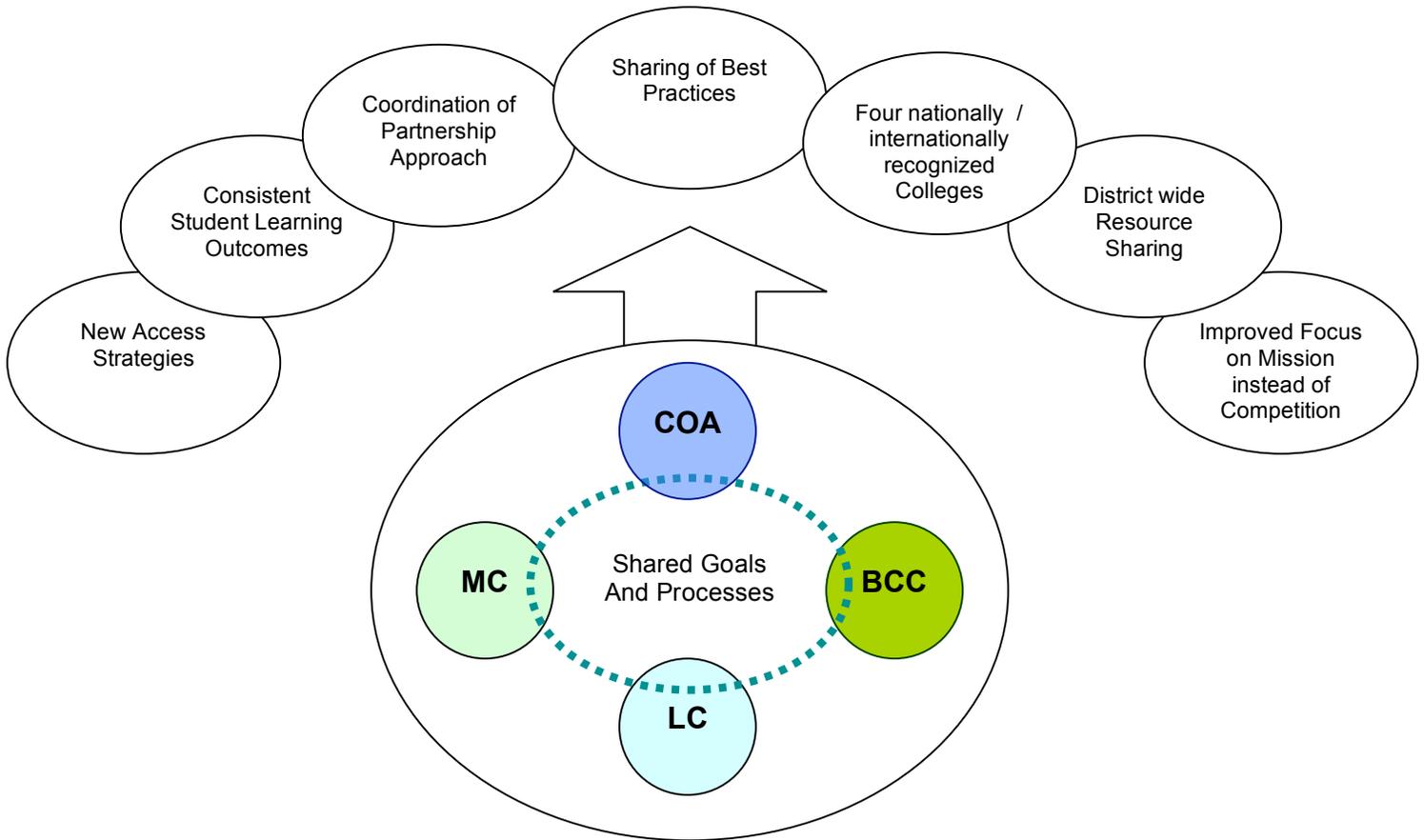
*Structure.* Organizational structure, district-wide collaborative processes and planning-budgeting integration need to be aligned to the goal of coordination.

DRAFT

Strategic Goals



Benefits of Collaboration



<p><b>CULTURE</b></p> <ul style="list-style-type: none"> <li>Values</li> <li>Beliefs</li> <li>Practices</li> <li>Attitudes</li> </ul>	<p><b>CAPACITY</b></p> <ul style="list-style-type: none"> <li>Skills</li> <li>Leadership</li> <li>Professional Development</li> <li>Facilitation Corps</li> </ul>	<p><b>INCENTIVES</b></p> <ul style="list-style-type: none"> <li>Budget allocation</li> <li>Recognition</li> <li>Rewards</li> <li>Advancement</li> </ul>	<p><b>STRUCTURE</b></p> <ul style="list-style-type: none"> <li>Organization</li> <li>District-Wide Collaborative Processes</li> <li>Planning and Budget Integration</li> </ul>
---	---	---	--

Foundations for Collaboration

#### CC4 Implement A Coordinated District-Wide Program Strategy

The Colleges will continue to implement a coordinated offering of educational programs to achieve the following goals:

1. Anticipate and respond to the needs of the district service area for career-technical, ESL, transfer and general education.
2. Coordinate offerings across the colleges to maximize access and the range of offerings and avoid duplication.
3. Continually review and update curricular offerings.

The district's integrated educational planning process ensures a dynamic educational program that responds to student and community needs.

As shown in figure CC5 on the page 34 the colleges have devised a coordinated strategy to address major workforce, community and social trends and needs. The colleges will collaborate to address the overarching themes of Foundation Skills, Enterprise Studies, Biosciences, Social Justice/ Environmental, and Global Awareness and Languages.

These themes encompass both academic subjects and career-technical areas. For example, Social Justice/Environmental Sustainability addresses both the social, political and philosophic implications of human impact on natural systems and the workforce implications related to "green technology". As such these themes can serve to provide frameworks for aligning and integrating career-technical programs with the arts, humanities, and sciences.

The shared district-wide program themes serve three purposes:

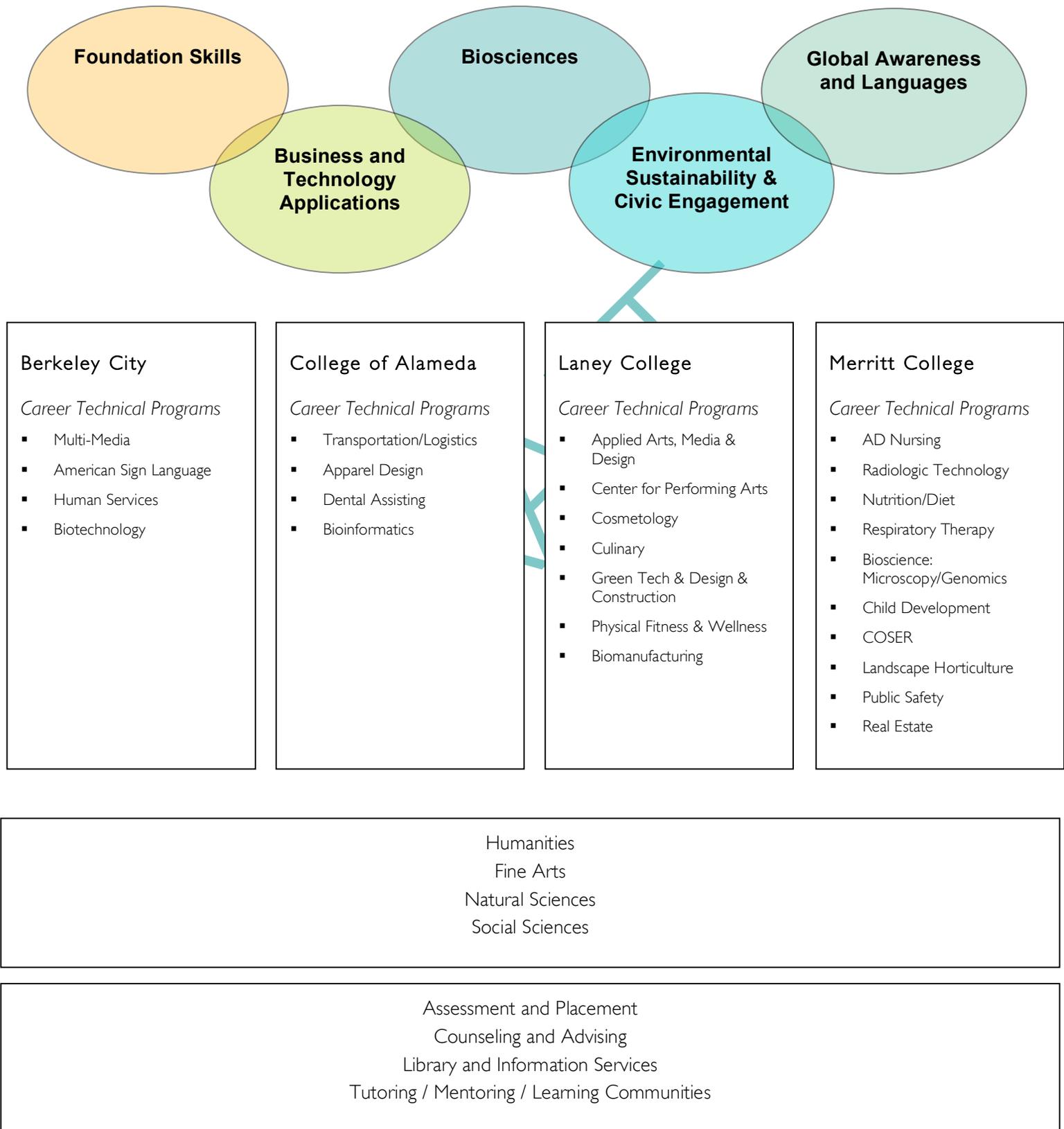
- Provide a common focus across the colleges on areas of community interest and need.
- Clarify the programmatic areas in which the colleges will collaboratively as opposed to one or two colleges having exclusive responsibility.
- Encourage program innovation in emerging areas where new curricula, content and pedagogy are needed.

The themes are areas for ongoing future exploration. In some of the themes, such as biosciences, society at large is still at an early stage of developing the scientific and industry models. There may not initially be high numbers of career openings, so the colleges will monitor trends and experiment with programs and partnerships. For some themes, the focus will be in sciences, arts and humanities, in others in career-technical programs.

The themes are highly interrelated. Foundation skills provide a connecting theme across the themes, while the links are clear across global awareness and social justice/environmental sustainability.

Figure CC5: Peralta's District-Wide Program Framework

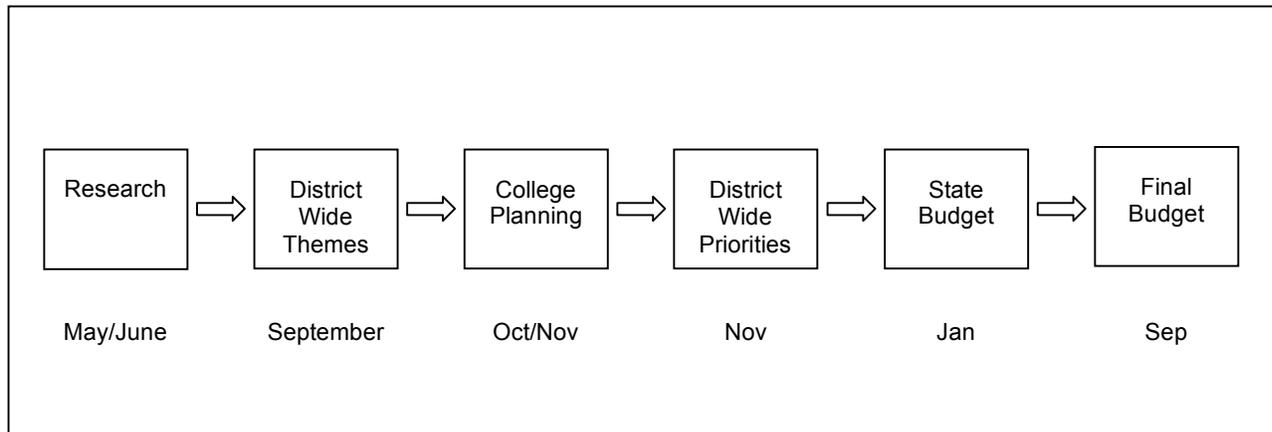
*Shared District-Wide Program Themes*



## PRIORITY 3: SHARED GOVERNANCE AND DECISIONMAKING

### SG1: Implement Annual Planning-Budgeting Integration Cycle

The Strategic Management Team will oversee a structured process for linking research data, district-wide planning, college planning, and budget allocation. The planning and budgeting integration calendar was developed based on work of the District Wide Educational Planning Committee and the District Budget Advisory Committee. This integrates district wide educational



### SG2: Implement Annual and Multi-Year Planning Calendar

The Associate Vice Chancellor, Research and Planning in coordination with the Vice Presidents and guidance and input from DWEMPC, will support a multi-year planning calendar. (See Section IV for details.)

<b>Cycle</b>	<b>Process</b>
Annual	Update Unit Plans
Three Years	Program Review
Five Years	Master Plan Updates
Six Years	Accreditation Self Study