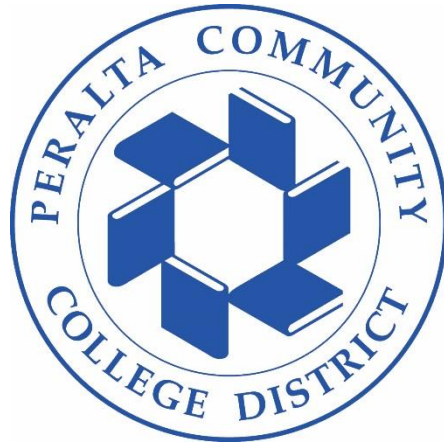# Peralta Community College District

2015 Strategic Plan

Peralta Community College District

2015 Strategic Plan

Message from the Chancellor

Since July 1, 1964, the Peralta Community College District has educated, trained, and mentored over a million individuals, and has developed and delivered programs to meet the educational demands of our community.

As we celebrate our 50th anniversary I am proud to say that Berkeley City College, College of Alameda, Laney College, and Merritt College have played a significant role in shaping the future and fabric of our community. Our priority has been student engagement and student success. For this to happen effectively, we focus on strategic planning, setting annual institutional objectives, and annually measuring our achievement of those objectives.

The Bay Area economy and job market have changed since 1964, and Peralta has been in sync with that change by delivering programs and services that sustainably enhance the region's human, economic, environmental, and social development. Together with our educational and community partners, we provide our diverse students and communities with equitable access to educational resources, and life-long learning opportunities.

The Peralta Community College District 2015 Strategic Plan presents the strategic goals and institutional objectives the District's four colleges will pursue in response to the rapidly changing educational and economic environment in the San Francisco Bay Area, and the State of California.

We are proud of our role in providing 50 years of public higher education to the East Bay and beyond, and invite you to learn more about the work we do. Take the time to read through this plan. Learn more about the strategic planning of our District as we reach out into the community to engage individuals to become students and achieve their long held dreams.

We look forward to 50 more successful years.

José M. Ortiz, Ed.D.
Chancellor
Peralta Community College District

Acknowledgements

Contents

I. Introduction

The Peralta Community College District Strategic Plan presents the strategic goals and institutional objectives the District's four colleges will pursue in response to the rapidly changing educational and economic environment in the East Bay, the San Francisco Bay Area, and the State of California. It was developed during 2014 – 2015 and was informed by the environmental scan found in this document and is a result of numerous meetings, with input from all constituent groups. The Strategic Plan presents a shared vision for the future. The plan's goals, values and principles reflect student and community needs, and provide a clear framework for ongoing evaluation of progress in meeting our student and community needs.

The four Peralta Colleges (clockwise from upper left): Berkeley City College, College of Alameda, Merritt College and Laney College.

Historical Overview of the District

The Peralta Community College District, established in 1964, is a system of two-year public community colleges, serving the residents of the cities of Oakland, Berkeley, Alameda, Piedmont, Emeryville, and Albany. It consists of four colleges: College of Alameda, Berkeley City College, Laney College, and Merritt College.   The District was born out of several institutions, including Oakland Junior College, Central Trade, later renamed the Joseph C. Laney Trade and Technical Institute, and the Merritt School of Business.

In July 1953, the Oakland Board of Education organized Oakland Junior College and developed what are now the Laney and Merritt Colleges as separate campuses of this new institution.

In September 1954, the Merritt School of Business instituted a liberal arts division in addition to its business division, and the following year students were able to earn an associate in arts degree.

In July 1, 1964, the Peralta Community College District was officially formed. Each of the existing campuses became comprehensive colleges, offering vocational, occupational and liberal arts courses.

In June, 1970, the College of Alameda opened on a 2.5 acre site near the Naval Air Station in the city of Alameda.

In September, 1970, Laney College, located next to the Oakland Museum and the BART terminal, completed construction of its new buildings.

In 1971, Merritt College moved from its Grove Street (now Martin Luther King, Jr) home to the East Oakland hills near Skyline Blvd. off Redwood Road.

In 1974, the Peralta College for Nontraditional Study was established. This institution later became Vista Community College.

In 1996, Alameda County voters approved a capital bond measure to construct a permanent campus site in northern Alameda County.

In 2006, Vista Community College opened its new permanent campus in Berkeley and renamed Berkeley City College.

Plan Overview

The Strategic Plan is organized into six sections:

- Section I, Introduction, provides an introduction and overview, articulates the purpose of the plan and describes the process utilized in creating the 2015 Strategic Plan.

- Section II, Guiding Framework, presents the mission, principles, and values that serve as the foundation for the plan.

- Section III, Strategic Planning Context: Challenges and Opportunities, summarizes major issues and trends affecting District-wide planning for the Peralta Community College District beginning with mega trends that are expected to have the greatest impact on the District, and also providing data on demographic changes, student success measures and job projections in Alameda County.

- Section IV, Goals and Institutional Objectives, presents the overarching strategic goals of the Peralta Community College District and the Institutional Objectives which are the framework for achieving and assessing success.

- Section V, Implementing the Strategic Plan, describes planning cycles and the approach for ensuring that the plan will serve as the driver for institutional planning, budgeting, and resource allocation.

- Section VI, Appendix, contains sources utilized in completion of the plan.

Purpose of the Plan

The purpose of the PCCD Strategic Plan is to provide a foundation for ongoing collaborative strategic planning, at all levels, across the four colleges and the District service centers. The plan's Mission Statement describes the District as a collaborative community of colleges. To make this statement a reality, the plan is based upon a defined set of goals and institutional objectives that meet community and student needs. The plan's goals represent overarching desired outcomes for the District as a whole, and serve as the framework for integration of planning, budgeting, resource allocation and decision-making.

While the colleges are independently accredited, they are united in a shared commitment to the community they serve and student success. In developing the plan, the framers reviewed the District's progress on the most recent strategic plan, developed in 2008, as well as research on employment needs, enrollment predictions and population trends. This plan takes into account the challenges currently facing Alameda County and the State of California and the nation and their impact on the ability of the colleges to maintain access while improving student success.

2014-15 Strategic Planning Update Process

The Strategic Plan reflects a cycle of planning that has served the Peralta Community College District well for the past six and a half years. The original framework was developed in 2008, and updated with yearly reports of accomplishments in 2010-11, 2011-12, 2012-13, and 2013-14.

The first step in the strategic planning update process was to review and update the PCCD Mission Statement. Board Policy 1200, containing the PCCD Mission Statement, was reviewed by all constituencies using the District's participatory governance and decision-making processes, and comments were received at an open forum during the Spring 2014 semester. There were no suggestions from any of the constituencies to revise the PCCD Mission Statement as articulated in Board Policy 1200, therefore the Board revalidated the Mission Statement in June, 2014.

 The second step involved a review and revision of the existing Strategic Goals. This was accomplished during multiple meetings during July and August 2014. Strategic Goal D was revised, going from "Create a Culture of Innovation and Collaboration" to "Strengthen Accountability, Innovation and Collaboration." A final endorsement of the revision occurred during the annual Planning and Budgeting Integration Model (PBIM) Summit on August 29, 2014 in which all constituencies were represented.

Next, as in previous academic years, Institutional Objectives for each of the Strategic Goals were set for the current academic year (2014 – 2015). Preliminary discussions occurred during July and August 2014, culminating with a final set of Institutional Objectives for 2014-2015 endorsed by all constituencies at the annual PBIM Summit on August 29, 2014.

As has been the case since the initial development of the PCCD Strategic Plan, the District maintains an active cycle of planning, which includes goal setting, planning, implementation, evaluation and revision each year. Additionally, the PCCD Strategic Plan is fully reviewed and updated, informed by both internal and external scans, every six years. This Strategic Plan is the result of a full review and update, including updated service area and demographic data.

There was extensive outreach within the organization to ensure adequate involvement of all constituencies, including the Chancellor's executive staff, the District Academic Senate, the District Classified Senate, The Peralta Student Council, and members of the District's participatory governance committees. Additionally, faculty, staff and students were invited to review the goals and strategies in the plan during FLEX day activities in January 2015 and in a planning charrette held in January 2015. Finally, the final completed plan was circulated to all constituencies electronically for review and comment before being presented to the Board of Trustees for final approval in the spring of 2015.

II. Guiding Framework

The Strategic Plan responds to and is built on the District's mission, principles and values. The PCCD community reviewed and revalidated the Mission Statement to ensure that it remains current in today's environment. No changes were made to the mission, principles and values of the institution. During the strategic plan update process, only one minor change was made to the strategic goals. This plan includes five elements.

Mission Statement: the foundational statement that defines the core focus areas of the District

Principles: statements that provide guidance for decision-making and institutional processes

Values: Qualities and beliefs that guide implementation of the plan

Strategic Goals: Specific themes or directions that focus implementation of the plan

Institutional Objectives: Annual initiatives that will implement the plan

Mission Statement

We are a collaborative community of colleges. Together, we provide educational leadership for the East Bay, delivering programs and services that sustainably enhance the region's human, economic, environmental, and social development. We empower our students to achieve their highest aspirations. We develop leaders who create opportunities and transform lives. Together with our partners, we provide our diverse students and communities with equitable access to the educational resources, experiences, and life-long opportunities to meet and exceed their goals. In part, the Peralta Community College District provides accessible, high quality, educational programs and services to meet the following needs of our multi-cultural communities:

• Articulation agreements with a broad array of highly respected Universities;

• Achievement of Associate Degrees of Arts and Science, and certificates of achievement;

• Acquisition of career-technical skills that are compatible with industry demand;

• Promotion of economic development and job growth;

• Foundational basic skills and continuing education;

• Lifelong learning, life skills, civic engagement, and cultural enrichment;

• Early college programs for community high school students;

• Supportive, satisfying, safe and functional work environment for faculty and staff; and

• Preparation for an environmentally sustainable future

Reference: Board Policy 1200
Reviewed and approved by the Governing Board: June 10, 2014

Principles

Educational needs are primary: Educational needs and activities drive the enterprise.

Planning drives resources: Resources will be allocated on the basis of information-based strategic planning processes.

Shared governance: The Strategic Plan will be implemented using a clear, structured, and participatory process with the goal of promoting efficient and effective participation of students, faculty, staff, and administrators in developing well-informed decision on a timely basis.

Diversity and shared strengths: College autonomy and district-wide collaboration are mutually supportive and create the highest levels of student and community success.

Organizational development: The colleges and service centers provide ongoing attention to building the capacity and effectiveness of all organizational processes.

Collaboration: The colleges and service centers are committed to collaborating as a team and coordinating programs and services to maximize the benefits to students and the community.

Future orientation: We strive to anticipate change and provide leadership for the human and social development of our communities.

Environmental sustainability: The colleges and service centers are committed to environmentally sustainable practices which will meet the needs of the present generation without compromising the ability of future generations to meet their own needs.

The service center role: The term "district service centers" was adopted by PCCD to indicate that central functions support the effectiveness of educational programs and services, which are predominantly delivered at the four colleges. The service centers provide a range of services to the colleges, including human resource, fiscal, management, legal, educational planning, facilities management and marketing. At the same time, the service centers also provide guidance, support and leadership to the colleges in administrative and compliance areas. A distinctive role for the service centers is to support collaboration across the four institutions to form a "community of colleges."

Community and individual empowerment: The welfare of our communities and of our students is better served when they have the skills and knowledge to control their economic destinies and also to engage effectively in the process of governance, self-governance, and participation in their communities.

Values

Student success and equity: The colleges and service centers evaluate all decisions in light of how they will equitably support student and community success and empowerment.

Diversity: We recognize and celebrate the strengths of our diverse students, communities, and colleagues.

Excellence: We promote the highest level of quality in all programs and services.

Innovation: The colleges and service centers support creative approaches to meet the changing demographic, economic, and educational needs of our communities.

Financial health: We effectively manage resources.

Environmental sustainability: We engage in model environmental sustainability practices.

Collaboration: The colleges and service centers use a consultative decision-making process based on trust, communication, and critical thinking.

Trust: We support one another's integrity, strength, and ability.

Employee development: We promote the development of all employees.

Communication: We seek first to understand, then to be understood.

Respect: We treat one another with care and respect.

III. Strategic Planning Context: Challenges and Opportunities

This section provides an overview of the major trends affecting District-wide planning for the Peralta Community College District. As part of the strategic planning process, it is critical to identify those issues or demographic changes that will potentially have major effects on our institution so that the District can better prepare itself to address these items and align itself with a changing environment.

First, is an overview of the mega trends that are expected to have the greatest impact on planning in our District and the four colleges. Secondly, data on service area population projections, Alameda county participation rates in higher education, and employment/job projections in Alameda County are presented. Next, PCCD student demographics, enrollment data for PCCD, and student success measures are highlighted. Finally, this section of the plan concludes with a brief summary of the major trends.

Mega Trends: Key Issues for Planning

The Strategic Plan draws upon a large body of research and data, including many of the District's own institutional effectiveness reports and data, state and national reports, and data provided by organizations and government agencies including the U.S. Department of labor, California Department of Finance and the U.S. Census Bureau to name a few. There are three mega trends that are highlighted that are expected to have a great impact on planning in the future.

- Rising Demand for Accountability and Performance

- Demographic Change

- Accelerating Rate of Change

Rising Demand for Accountability and Performance

There is a growing call for increased accountability from all of higher education. It is fueled by a wide variety of issues including the increased cost to attend college; widely reported data showing the United States in no longer a leader in educational attainment; and an increased perception that higher education may not offer the value it once did. Community Colleges are perhaps under the greatest scrutiny as they enroll the vast majority of students in higher education, including the majority of low income and ethnically diverse students. This has led to a focus on improved student performance at the community college level, as a way to increase degree attainment statewide and nationally.

The demand for more accountability and results is coming from multiple areas: the Obama administration has set a goal of 5 million more community college graduates by 2020; accrediting agencies are focusing more on accountability measures; and the Lumina Foundation recently announced it is going to move away from research grants in order to focus on policy that fosters student success in higher education. In California, the Community College League of California's "Commission on the Future" and the Campaign for College Opportunity are advocating for one million more college graduates by 2015. While accountability is certainly not a new trend, the rate at which it is intensifying is significant.

Demographic Change

According to the Western Interstate Commission for Higher Education (WICHE) which has been tracking the number of future high school graduates by race and region for decades, the picture for California show a leveling off of high school graduates. However, the continued diversification of California's students is truly striking and potentially has more far-reaching implications. By 2020, the numbers of African American and white high school graduates are expected to decline by 2.4% and 15.2% respectively; while the numbers of native American, Asian and Hispanic high school graduates will increase by 10.2%, 60.5% and 88% respectively.

California is already home to a diverse population. Latinos are the State's largest ethnic group, and the majority population in public schools. Additionally, the Asian population is expected to grow from its current level, with the greatest population growth in the greater San Francisco Bay Area. Future college students will not only be more diverse, but could well have different education aspirations and different expectations of what a college education should provide. It is likely that they will be more employment oriented. And, while they are likely to be equally, if not more, academically motivated compared to students of the past decade, it is possible that they may be less prepared academically, with many coming from first-generation households in which English is a second language. New Californians and their children, as well as long-time citizens with low educational attainment, will increasingly look to the community colleges as the gateway to educational and career opportunities. As a result, there will be a dramatic increase in the need for enhanced basic skills programs and associated academic support services.

Accelerating Rate of Change

Whether we like it or not, we live in a time of rapid change in every part of our lives. This is evident in many areas: rapid advances in technology, medicine, science; quickly changing governmental regulations and requirements, increasingly volatile economic cycles; uncertain weather patterns; and powerful changes in social trends. And, the rate of change is accelerating. This is most evident in the rise of the "mobile" society. Use of the Internet, smart phones, text messaging, video on demand, electronic social networking and other technological applications and devices has produced new modes of connection and interaction. We are now living within a "mobile" society. Change is so accelerated that the U.S. Department of Labor estimates 25% of

workers have been in their jobs for less than one year and 50% have been in their jobs for less than five years.

How will changes in the use of technology change the way students expect to learn? What does the rapid rate of change mean for our organizational structure and decision making processes? What is our capacity for change? How do we respond to emerging needs?

The challenge of addressing the needs of California's fastest growing student groups -- who will become the majority of the state's workforce – will involve a large increase in the nature and volume of education, experimentation with new approaches, and require assessing resource needs and strategies.
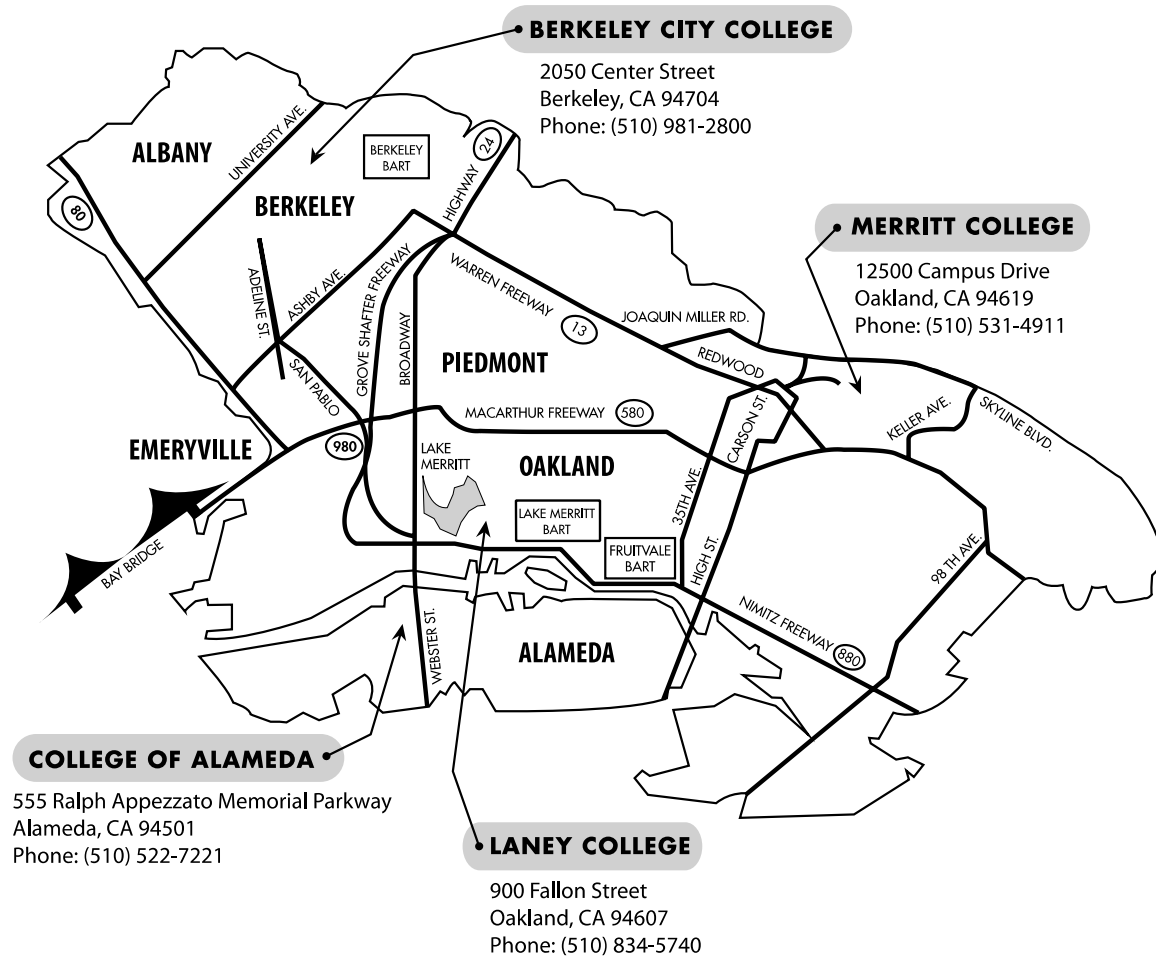
The overall level of need will rise dramatically with population growth, and the educational needs of the students we serve could require even higher levels of funding to support the practices and support services known to be effective for student needing basic skills. Providing leadership in meeting these needs is a significant opportunity.

External Scan: Alameda County

Service Area

The Peralta Community College District encompasses five East Bay cities: Oakland, Alameda, Berkeley, Piedmont and Emeryville. There are four colleges serving these cities: Laney College located in downtown Oakland, Merritt College located in the Oakland hills, College of Alameda located on the island of Alameda, and Berkeley City College located in downtown Berkeley. The four colleges are relatively close in proximity which means that students can access options at any of the four colleges without traveling great distances. The result is that the college service areas are largely overlapping.

BERKELEY CITY COLLEGE

2050 Center Street
Berkeley, CA 94704
Phone: (510) 981-2800

MERRITT COLLEGE

12500 Campus Drive
Oakland, CA 94619
Phone: (510) 531-4911

COLLEGE OF ALAMEDA

555 Ralph Appezzato Memorial Parkway
Alameda, CA 94501
Phone: (510) 522-7221

LANEY COLLEGE

900 Fallon Street
Oakland, CA 94607
Phone: (510) 834-5740

Population Growth

The Peralta Community College District is situated in a built-out urban area with very little land available for development resulting in minimal population growth projections. In contrast, the inland areas of the East Bay are projected to grow more rapidly because there is available land for growth. The population of Alameda County as a whole is projected to increase by 6% in the next ten years. In contrast, due to the geographic constraints of a built-out urban area, population growth projections for the service area cities are projected to grow at a lesser rate.

Population Growth: Alameda County

	2014	2015	2016	2017	2018	2019
Population Growth	1,590,134	1,606,200	1,620,662	1,633,541	1,644,391	1,655,413

2020	2021	2022	2023	% Change
1,663,991	1,670,583	1,675,379	1,678,893	6%

Source: EMSI

Population Growth: Cities in the Service Area

	2014	2015	2016	2017	2018	2019
Alameda	75,811	76,609	77,179	77,780	78,267	78,606
Berkeley	125,265	124,127	125,107	124,583	124,171	126,155
Oakland	398,241	401,471	404,182	406,939	409,132	410,625
Albany/Emeryville/ Piedmont	51,971	52,641	53,200	53,719	54,091	54,309

	2020	2021	2022	2023	% Change 2014-2023
Alameda	78,959	79,213	79,374	79,493	4.86%
Berkeley	126,050	125,991	127,111	127,403	1.71%
Oakland	412,299	413,581	413,929	414,365	4.05%
Albany/Emeryville/ Piedmont	54,651	54,892	54,914	55,014	5.86%

Source: EMSI (% Change = average change)

## The Percentage of College-age Groups is Declining

Alameda county demographic projections also show that the two age groups that make up the majority of enrollment in the Peralta Community College District (15 – 24 year-olds and 25 – 34 year-olds) is projected to grow minimally. Notably, the primary age group for first time students (15-24 year-olds) is not projected to increase at all. At the same time, due to increasing longevity and the size of the baby boom generation, the percentage of the population in the oldest age group (60 + year old) is rapidly increasing. This suggests that recruiting new students and retaining traditional age students will take on new importance and require new strategies.

Population Growth Projection: Alameda County by Age Group

Population Growth Projection: Alameda County by Age Group

Age Group	2014	2015	2016	2017	2018	2019
15-24 Years	209,943	209,767	209,263	208,374	207,840	207,858
25-34 Years	241,787	243,697	245,436	247,021	249,008	251,016
35-59 Years	560,202	562,180	563,405	563,950	562,993	561,756
60+ Years	287,222	296,699	306,166	315,561	324,905	334,249

| 2020	2021	2022	2023	% Change
201,609	195,179	210,396	210,024	0%
258,921	266,433	251,460	250,587	4%
559,544	556,863	553,964	552,027	(1%)
343,177	351,576	359,418	366,335	28%
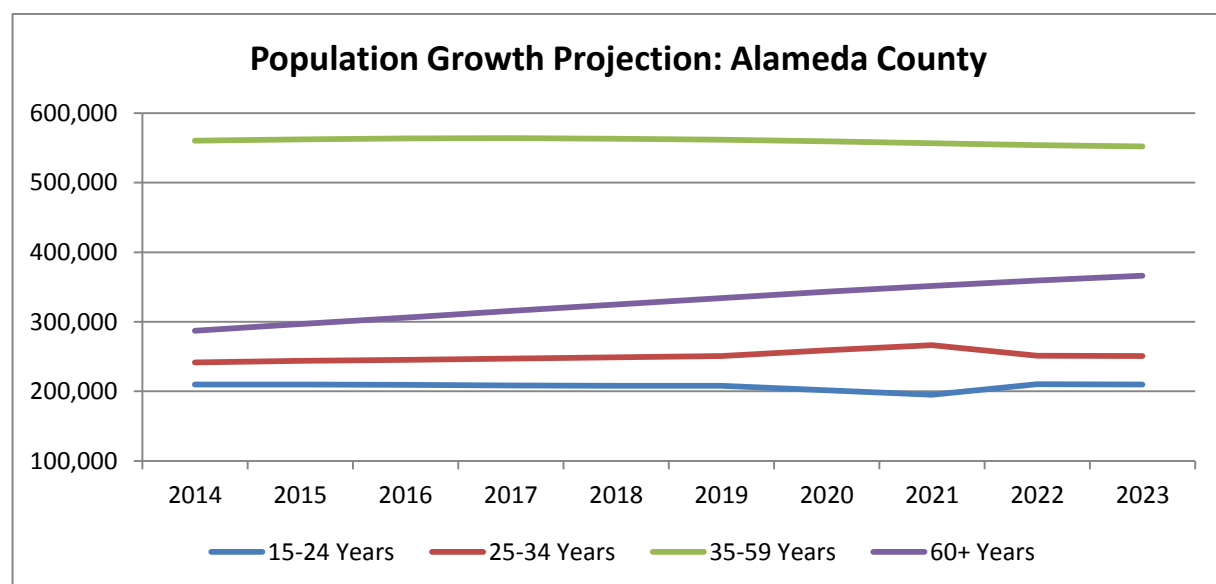
Demographic Changes

California's multicultural character will expand and shift dramatically as the state and county population increases. Newcomers to California come from over 60 countries and represent a wide range of economic and educational backgrounds. As is true throughout California, the greatest growth in Alameda County is projected to be in the Hispanic, Asian and Pacific Islander ethnic groups. In contrast, African-American, Native American, and White ethnic groups are projected to decline in the next ten years. Shifts in diversity will necessitate shifts in practice in order to ensure equity and meet the needs of the changing student population.

Population Growth Projection: Alameda County by Ethnicity

Ethnic Group	2014-2023 % Change
African American	-2%
American Indian	-5%
Asian	12%
Hispanic	10%
Pacific Islander	9%
White	-1%

Source: EMSI
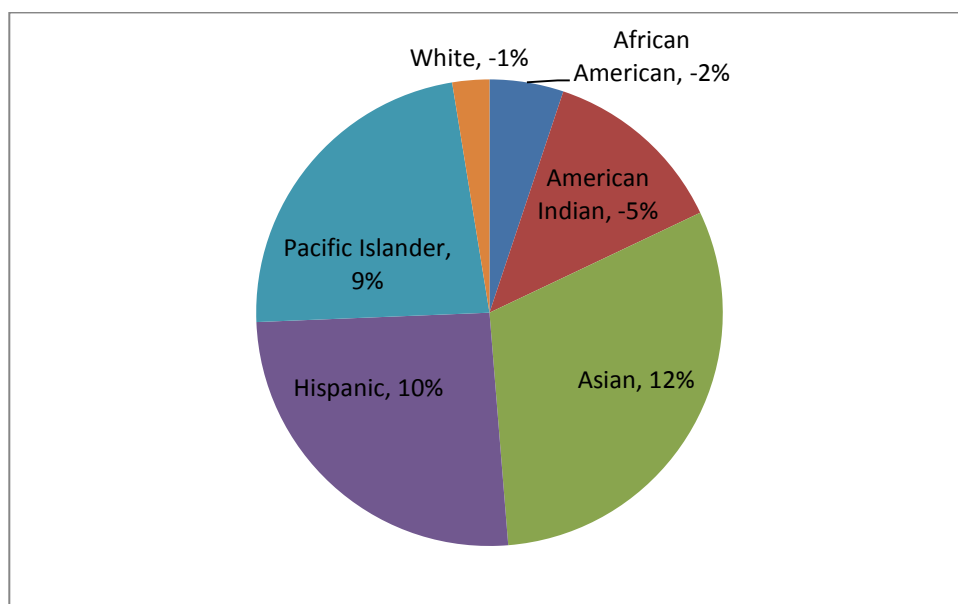
Educational Attainment, Participation, and Preparation

California's economy is increasingly dependent upon highly educated workers. The Public Policy Institute of California projects that by 2015, 41 percent of jobs will require at least a bachelor's degree, but only 35 percent of California adults will have college diplomas. Moreover, high school graduates are more than twice as likely as college graduates to be unemployed and, overall, wages are higher for college graduates. Although educational attainment will improve for all major ethnic groups, as the demand for higher-skilled workers increases, the employment prospects for individuals with low education levels will be even lower than they are now.

We cannot easily address the projected shortfall of college graduates, but we can narrow the gap. An obvious way to get more college graduates is to increase the number of students who go to college. Because more than 70 percent of California college students are in community colleges, increasing completion rates and the number of transfers could significantly increase the number of college degrees awarded.

Educational Attainment: Alameda County

18 to 24 Years: population = 149,083

Education Level	Percentage
Less Than High School	12.4%
High School Graduate	24.4%
Some College	46.0%
Associate's Degree	3.9%
Bachelor's Degree	12.4%
Graduate or Professional Degree	0.8%

Source: U.S. Census Bureau (2008-2012 American Community Survey 5-Year Estimates)

Educational Attainment: 18 to 24 Years
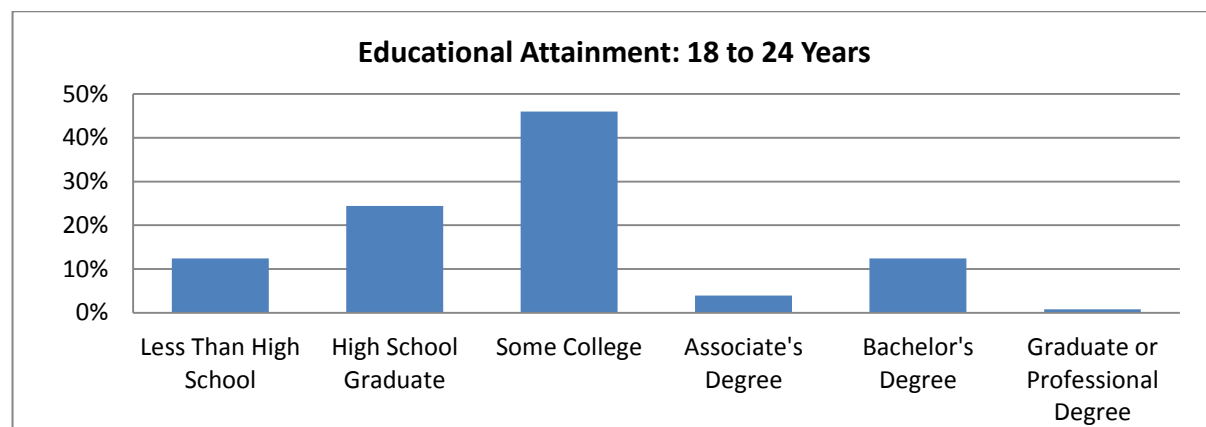
Participation Rate in Higher Education

Cities in PCCD Service Area	18 Years and Over: Percentage
Alameda	9.6%
Albany	17.0%
Berkeley	35.3%
Emeryville	13.4%
Oakland	10.6%
Piedmont	5.7%

Source: U.S. Census Bureau (2008-2012 American Community Survey - 5 Year Estimates)

The participation rate tracks the number of people per 1000 residents who attend four-year institutions.

The Statewide average for participation in community colleges is a little over 60 people per 1000 attending community colleges (over 6+ %).

Preparation

Community colleges serve many purposes, and large numbers of students enter with no intention of transferring to a four-year college. Many of these students are not academically prepared for college-level work. Transfer rates could be improved with more effective remedial programs and early and accurate assessments. Additionally, since our service area is an important gateway for immigrants, enhancement of programs such as ESOL (English for speakers of other languages) and legal and medical interpreting is of great importance.

Percentage of students that self-report, in CCC Apply, that they are not comfortable reading and writing English compared to the percentage of students that actually enroll in ESL courses:

Percentage of students comfortable with reading and writing English	2013 Fall
Not Comfortable	17.7%
Comfortable	78.8%
Unknown	3.5%

|	2013 Fall
% of Students Enrolled in ESL Courses	7.2%

Job Growth Will Outpace Population Growth

The number of new jobs in our service area is expected to grow at over 13% whereas population growth is projected to be less than half (6%) that rate. This reflects the competitiveness of the Bay Area's economy.

Employment Growth

| 2014 Jobs	2024 Jobs	Change (2014-2024)	% Change (2014-2024)
717,143	813,916	96,773	13.5%

Source: EMSI

Job Growth Projection: Alameda County
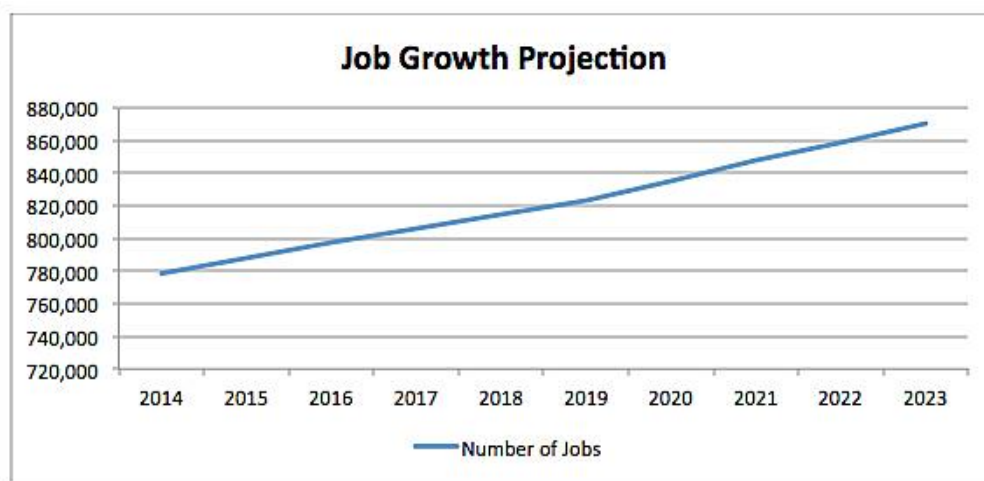
Changes in Employment Demand

In the next ten years, employment in service-related industries will increase while jobs in manufacturing will decline. This shift to service-related industries will increase the need for more college educated workers.
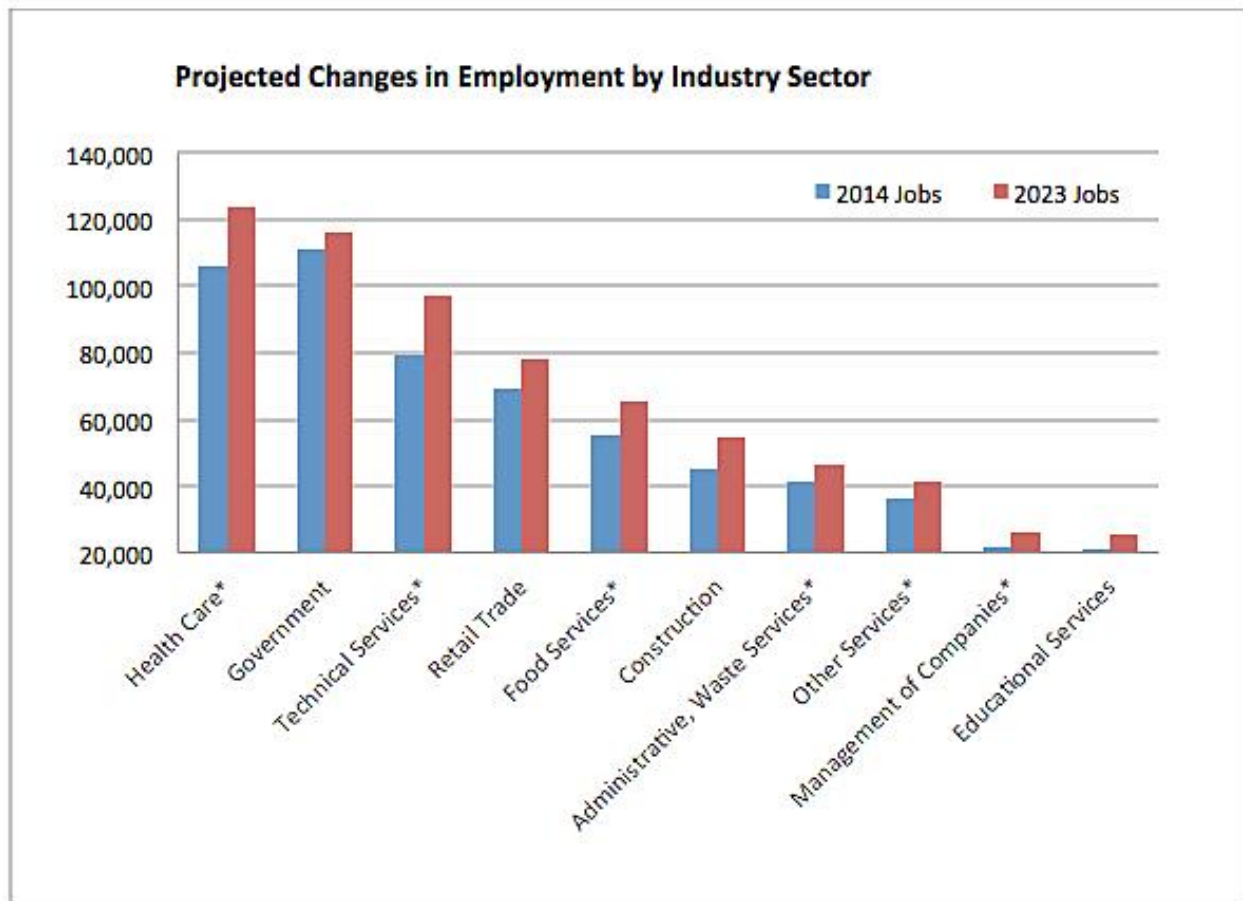
Source: EMSI

* Refers to: Health Care and Social Assistance; Professional, Scientific, and Technical Services; Accommodation and Food Services; Administrative and Support and Waste Management and Remediation Services; Other Services (except Public Administration); Management of Companies and Enterprises

Top 10 Occupations requiring *Associate's Degree*: Most Annual Openings (2014-2023)

Occupation	2014 Jobs	2023 Jobs	2014 - 2023 % Change	Annual Openings	Regional Completions (2013)
Registered Nurses	13,413	14,946	11%	450	1,196
Preschool Teachers, Except Special Education	3,081	3,493	13%	139	385
Web Developers	1,274	1,598	25%	59	466
Medical and Clinical Laboratory Technicians	828	1,049	27%	50	206
Life, Physical, and Social Science Technicians, All Other	730	836	15%	44	0
Dental Hygienists	1,028	1,139	11%	40	219
Computer Network Support Specialists	1,130	1,252	11%	32	435
Electrical and Electronics Engineering Technicians	1,100	1,121	2%	27	9
Social Science Research Assistants	528	564	7%	26	380
Chemical Technicians	496	595	20%	25	0

Top 10 Occupations requiring *Bachelor's Degree* or Higher: Most Annual Openings (2014-2023)

| Occupation	2014 Jobs	2023 Jobs	2014 - 2023 % Change	Annual Openings	Regional Completions (2013)
General and Operations Managers	13,001	14,663	13%	445	2,750
Postsecondary Teachers*	8,511	9,793	15%	281	2,573
Software Developers, Applications	6,225	7,604	22%	243	476
Accountants and Auditors	6,510	6,885	6%	243	39
Management Analysts	5,355	6,427	20%	212	2,632
Elementary School Teachers, Except Special Education	4,918	5,721	16%	208	387
Computer Systems Analysts	5,051	6,067	20%	201	72
Market Research Analysts and Marketing Specialists	4,239	5,369	27%	192	14
Secondary School Teachers, Except Special and Career/Technical Education	4,137	4,595	11%	171	405
Software Developers, Systems Software	4,182	4,914	18%	140	519

Internal Scan: PCCD Demographic Trends & Student Success Measures

Enrollment Trends Have Fluctuated

PCCD enrollment trends have continued to fluctuate in the past six years. Historically, peak enrollment occurred in 1981, prior to the passage of Prop 13, at 24,695 FTES. During the recession years of 2008 – 2010 enrollment climbed, but dropped again due to State mandated workload reductions in the 2010 – 2013, and is now beginning to rise again.
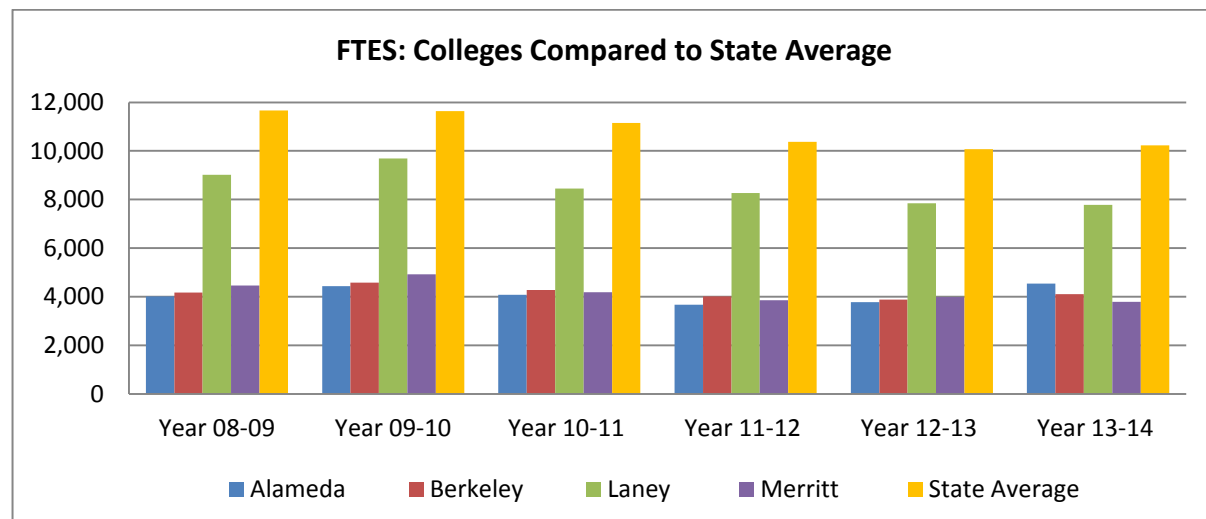
	Year 08-09	Year 09-10	Year 10-11	Year 11-12	Year 12-13	Year 13-14
Total FTES	21,664	23,608	20,993	19,792	19,469	20,211

Source: CCCCO - Budget office (Attendance Accounting FTES Reports)

PCCD Total FTES
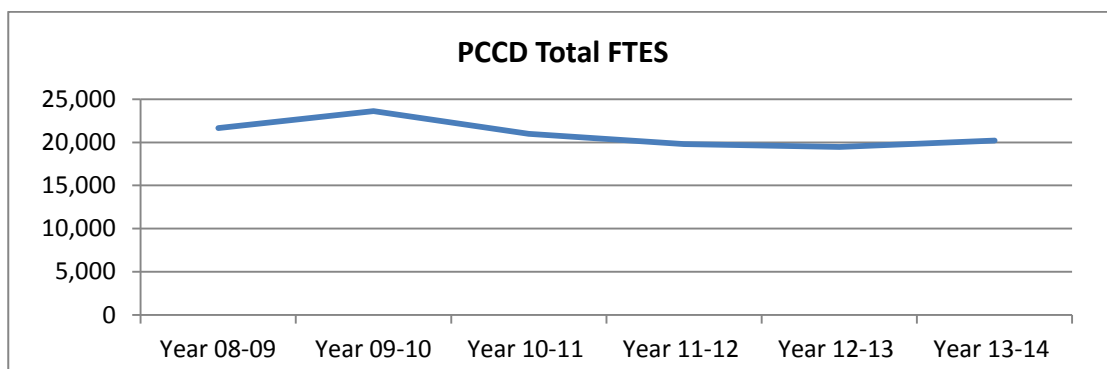
Enrollment Trends Vary Per College

PCCD enrollment trends also vary per college, with Laney College being the largest in overall enrollment. However, all of the four colleges are lower in enrollment than the State average.

FTES: Colleges Compared to State Average

	Year 08-09	Year 09-10	Year 10-11	Year 11-12	Year 12-13	Year 13-14
Alameda	4,011	4,435	4,074	3,674	3,771	4,537
Berkley	4,169	4,574	4,281	4,006	3,877	4,100
Laney	9,020	9,685	8,454	8,264	7,841	7,784
Merritt	4,464	4,914	4,185	3,848	3,979	3,790
State Average	11,671	11,645	11,158	10,374	10,078	10,224

Source: CCCCO - Budget office (Attendance Accounting FTES Reports)
Note: State average = statewide FTES/number of community colleges for each year

Student Attendance per College

Being close in proximity means that students can access options at all four colleges. Thus, nearly 50% of students attend more than one college.

From Fall 2008 to Spring 2014

| Number of Colleges	Number of Students	Percentage
1	77,724	52.87%
2	34,743	23.63%
3	21,834	14.85%
4	12,705	8.64%

Attended 2 or more colleges: 47.13%

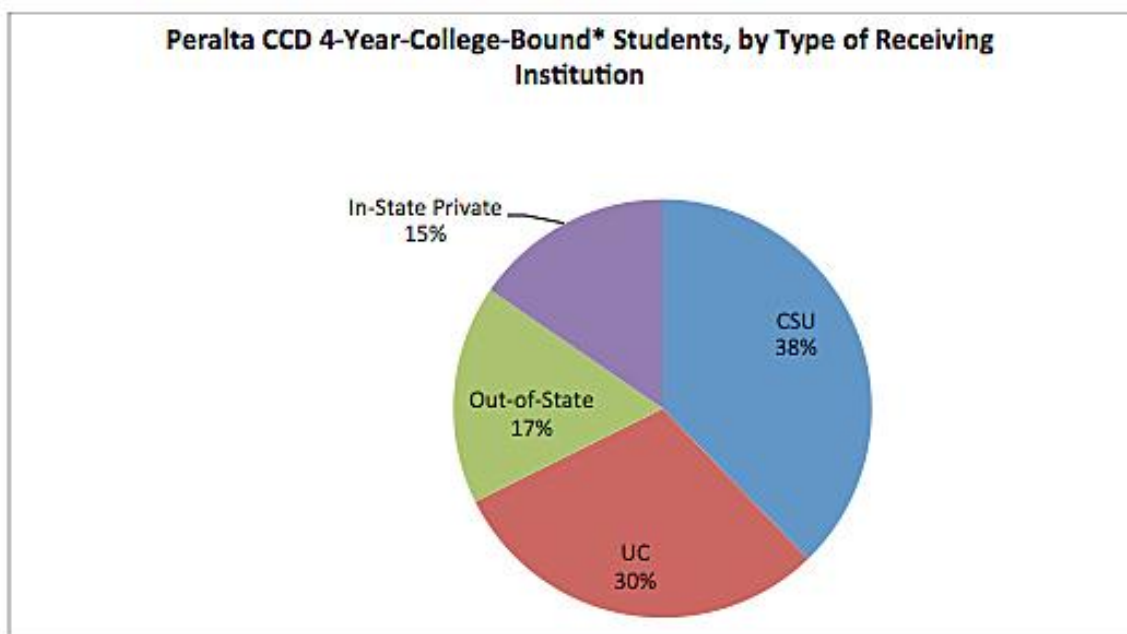# Number of Students Receiving Degrees or Certificates

According to the Institute for Higher Education and Leadership and Policy (IHELP), in order to reach the education levels of the most competitive economies, the number of students earning college degrees each year in California (associate and bachelor's degrees) would have to increase *by more than fifty percent*. In the past five years, the number of Associate Degrees awarded in PCCD has increased by 10%.

	Year 2009-10	Year 2010-11	Year 2011-12	Year 2012-13	Year 2013-14
Associate Degrees	1,236	1,310	1,288	1,246	1,359
Certificates	760	765	760	780	1,109
Total Awards	1,996	2,075	2,048	2,026	2,468

Number of Degrees and Certificates: Districtwide
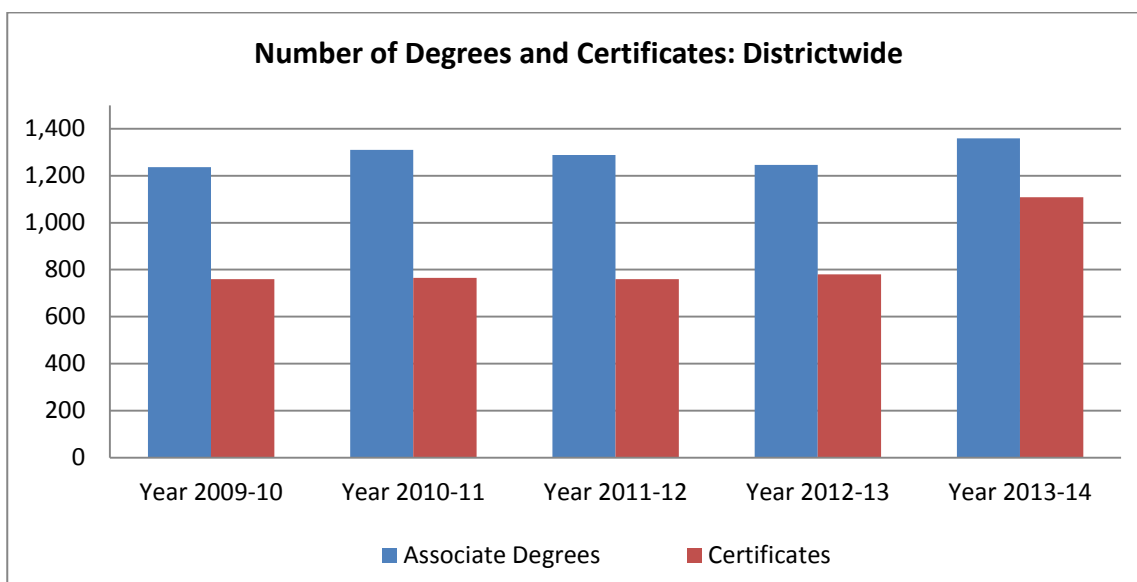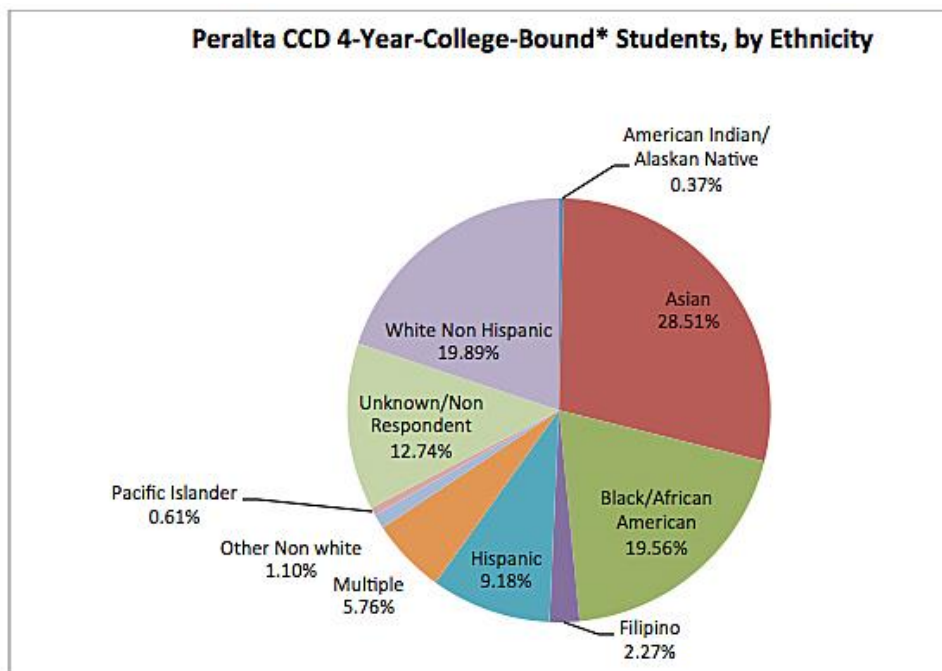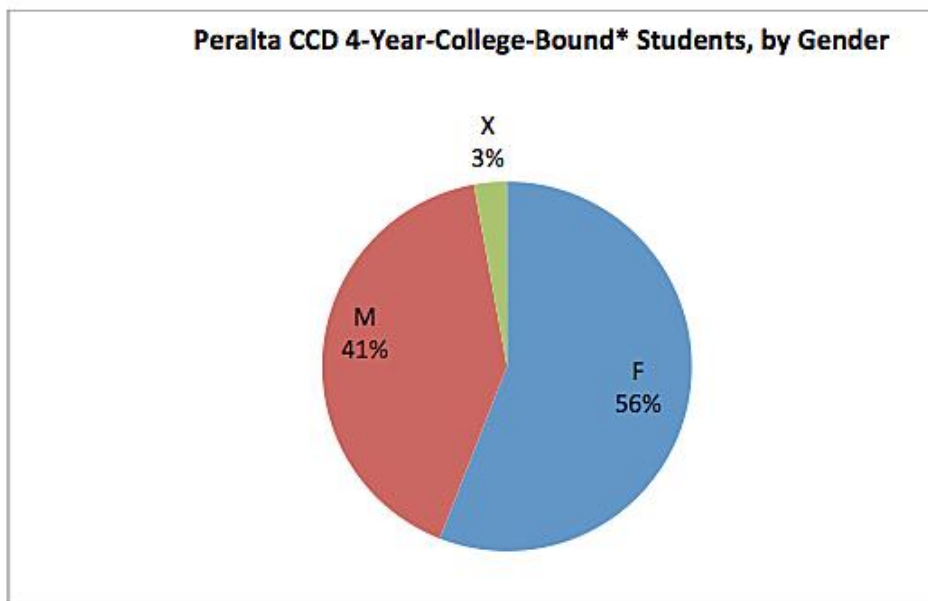
Students that Transfer

In the past six years (Fall 2008 – Fall 2014), over 11,000 students have completed at least one transfer level course and subsequently enrolled in a four-year college or university. The largest percentage of those students enrolled in either a CSU or UC institution.

Peralta CCD 4-Year-College-Bound* Students, by Type of Receiving Institution

In-State Private 15%

Out-of-State 17%

CSU 38%

UC 30%

* Includes students who completed at least one transfer level course in Fall 2008 or later, and enrolled at a 4-year College or university for the first time in a subsequent term (based on data supplied by CCC State Chancellor's Office Management Information Systems).

Students that Transfer

In this six year period, the majority of transfer students were female and the highest percentages of students were Asian in ethnicity.

Peralta CCD 4-Year-College-Bound* Students, by Gender

X 3%
M 41%
F 56%

Peralta CCD 4-Year-College-Bound* Students, by Ethnicity

American Indian/ Alaskan Native 0.37%
Asian 28.51%
White Non Hispanic 19.89%
Unknown/Non Respondent 12.74%
Pacific Islander 0.61%
Other Non white 1.10%
Multiple 5.76%
Hispanic 9.18%
Black/African American 19.56%
Filipino 2.27%

* Includes students who completed at least one transfer level course in Fall 2008 or later, and enrolled at a 4-year college or university for the first time in a subsequent term (based on data supplied by CCC State Chancellor's Office Management Information Systems).

Number of Basic Skills Courses

In the period between Fall 09 and Fall 13, while total enrollment was somewhat flat, the total number of basic skills courses offered in PCCD declined by 32%, with the greatest decline in basic skills English.

It is believed that the change in the State's CB21 coding for basic skills courses was a factor in this decline.

| Term	English	Math	ESL	Total
Fall 2009	94	64	78	236
Fall 2010	85	51	64	200
Fall 2011	79	41	51	171
Fall 2012	60	85	32	177
Fall 2013	54	45	63	162
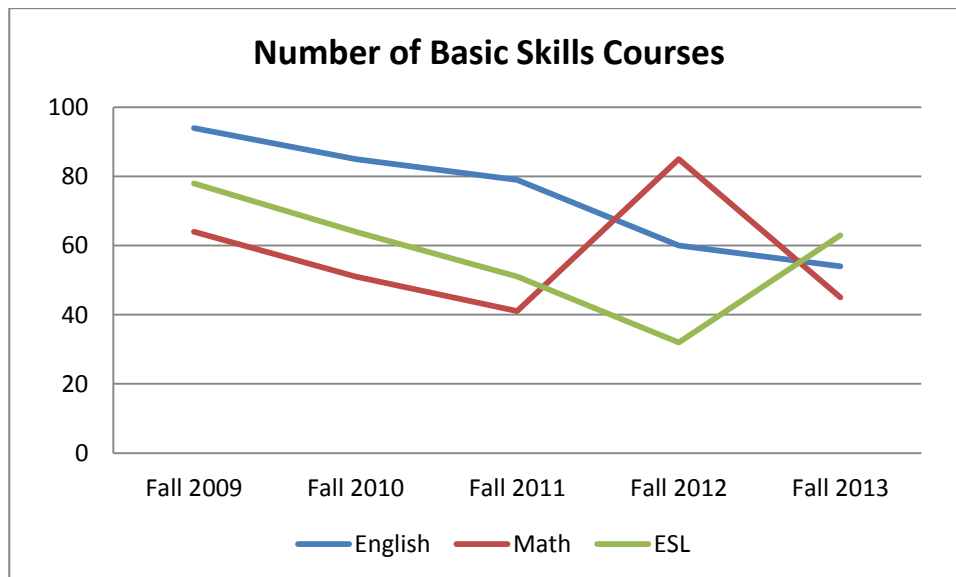
Student Enrollment and Success Rates in Basic Skills Courses by Ethnicity

Student enrollment in, as well as their success in, basic skills courses varies by ethnicity. For example, in Fall 2013 a higher percentage of African-American students enrolled in basic skills English than other groups, yet their success rate was lower than many of the other groups.
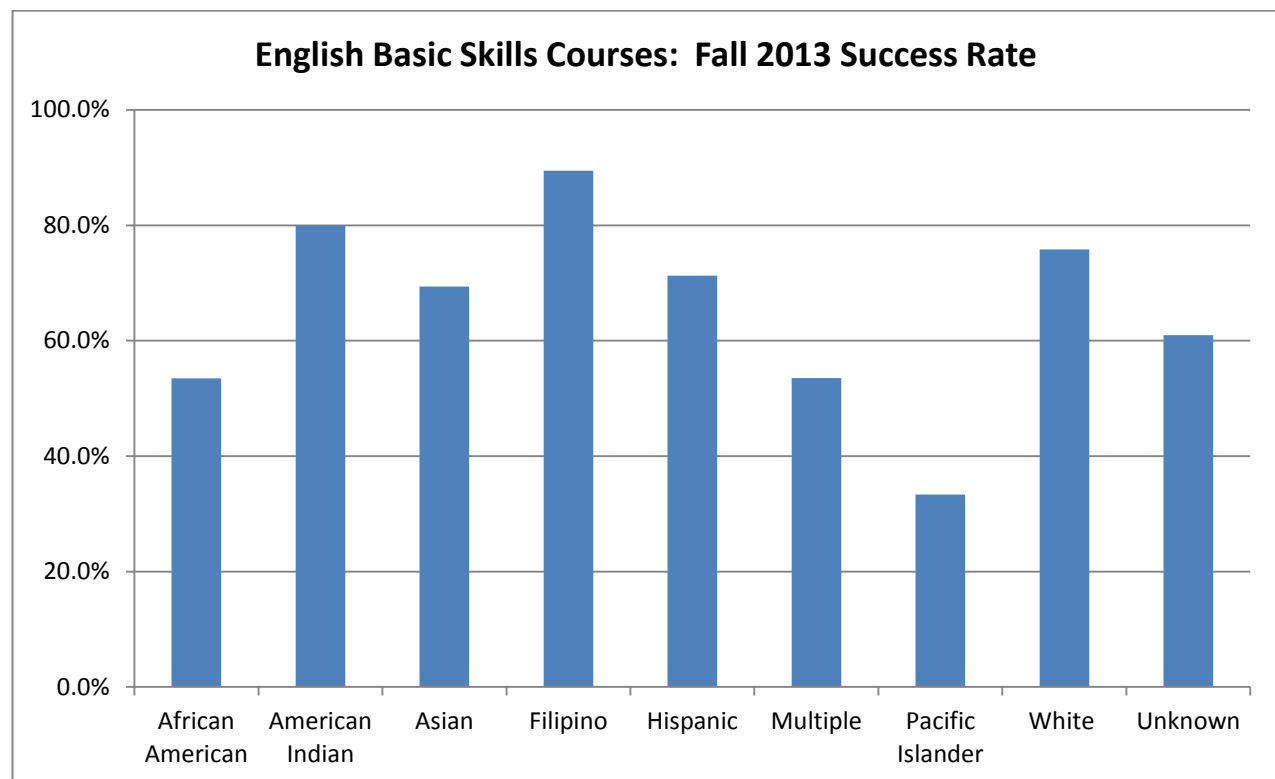
English Basic Skills Courses: Fall 2013 Success Rate

Student Enrollment and Success Rates in Basic Skills Courses by Ethnicity

Student enrollment in, as well as their success in, basic skills courses varies by ethnicity. In another example, for Mathematics, in Fall 2013, a higher percentage of African-American students enrolled in basic skills Mathematics courses than other groups, yet their success rate was lower than all of the other groups.

**Math Basic Skills Courses: Fall 2013 Success Rate**
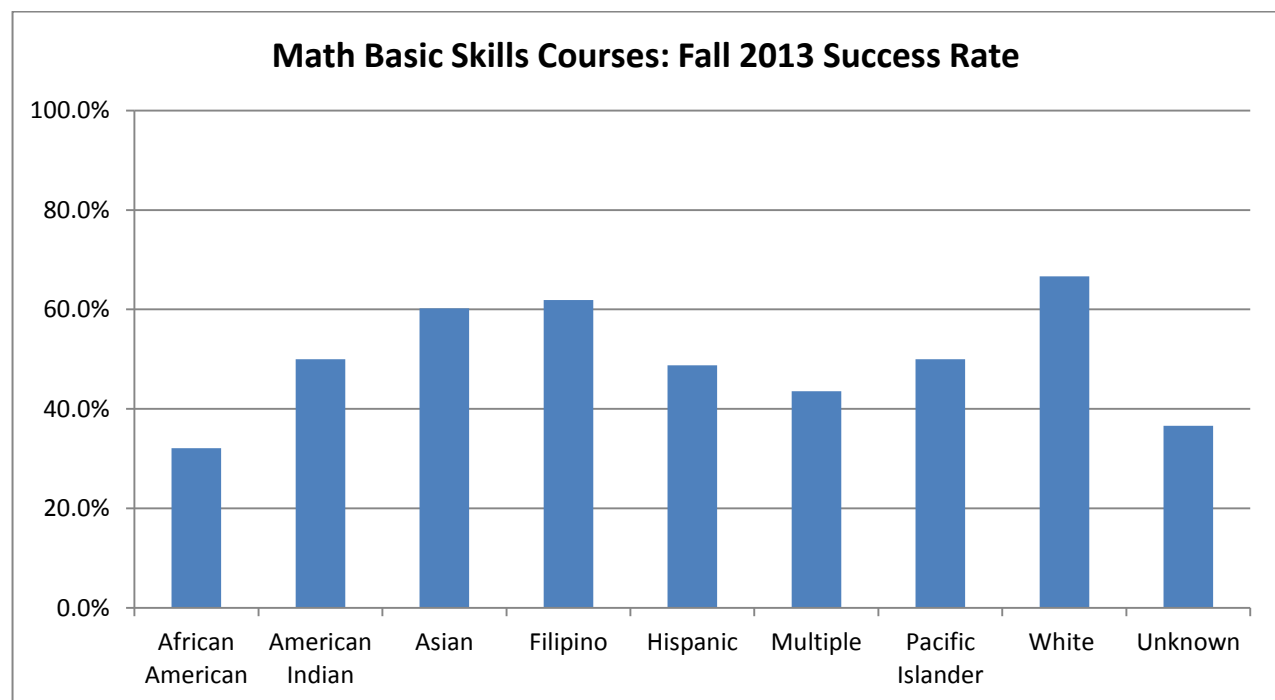
Student Enrollment and Success Rates in Basic Skills Courses by Ethnicity

For ESL, Asians were the highest percentage of students enrolled in Fall 2013. There were no Filipino or Pacific Islanders enrolled in ESL in the Fall 2013 semester.

Basic Skills ESL:

Fall 2013

Ethnicity	Percentage of PCCD Total Student Population
African American	0.5%
Asian	4.2%
Hispanic	0.8%
Multiple	0.2%
White	0.3%
Unknown	0.4%

Percentage of Total Student Population Enrolled in ESL Basic Skills Courses : Fall 2013
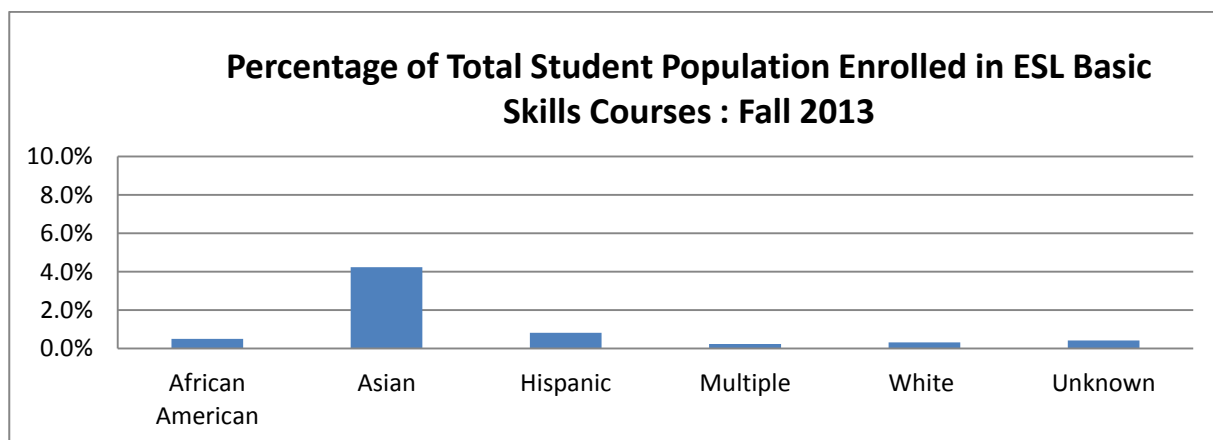
*Note: Percentages shown are the percentage of students enrolled as a percentage of the total student population for this semester.

Distance Education

In the past four years, the total number of distance education and/or hybrid courses has increased dramatically, especially in the development of courses that contain a portion of the course in the distance education (hybrid) mode. However, the number of students enrolled in distance education and/or hybrid courses has not increased at the same rate.

# of Distance Education and/or Hybrid courses offered in the past four years.

	2010 -11	2011-12	2012-13	2013-14
100% Online	303	281	284	**334**
Hybrid	97	139	226	**281**
Total	400	420	510	**615**

Percentage of Distance Education and/or Hybrid courses compared to the number of total courses offered in the past four years..

	2010 -11	2011-12	2012-13	2013-14
100% Online	6.0%	6.4%	6.0%	7.0%
Hybrid	1.8%	2.9%	4.3%	5.0%
Total	7.8%	9.3%	10.3%	12.1%

Although additional courses have been offered in the distance education and/or hybrid mode, student success rates (completion of the course with a grade "C" and higher) have not increased over time.

Student Success rates for those Distance Education/Hybrid courses.

	2010 -11	2011-12	2012-13	2013-14
100% Online	59.7%	55.9%	58.6%	56.2%
Hybrid	63.7%	57.9%	61.3%	56.5%
Total	60.4%	56.6%	60.0%	56.3%

Faculty Demographics: An Aging Faculty

Increasing numbers of the Baby Boom generation will reach retirement age in the coming decade. The U.S. Census Bureau defines this generation as those who were born between 1946 and 1964. During this time period, 76 million American children were born. It is expected that higher education will be faced with massive losses of experienced faculty as this generation retires. Competition for talented individuals to replace the retiring Baby Boomers is likely to be high, as the next generation following the Baby Boomers is much smaller in size.

Data retrieved during the Fall of 2014 showed that over past six year period, the number of full-time permanent faculty had declined from 335 to 290 faculty members. That trend is now reversing with the addition of 40 new full-time faculty in 2014-15 and the projected hire of an additional 25 new full-time faculty in 2015-16.

The Fall 2014 data also showed that by age, 31.7% of the permanent full-time faculty are aged 60 or older, while another 30% are between the ages of 50 and 59. These two age groups, totaling 61.7% of the full-time permanent faculty are likely to retire within the next decade. If this pattern continues, there will be a significant impact on the District and the colleges, both in terms of replacing experienced faculty and the need for ongoing professional development activities for newly hired faculty.

Summary of District-wide Trends

- Alameda County Job Growth Rate (13.5%)

- Employment in Service-related Industries

- Enrollment in Distance Education Courses
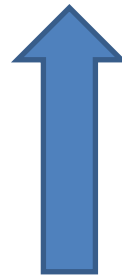
- FTES/Enrollment

- Degrees and Certificates Awarded

- Student Success Rates in Distance Education Courses

- College Age Groups (16- 24 years old)

- African-American Student Success Rates in Basic Skills English and Mathematics

- Number of Full-time Permanent Faculty
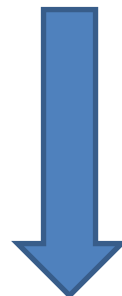
IV. Strategic Goals and Institutional Objectives

The elements of the Guiding Framework will be implemented through five primary goal areas and a series of institutional objectives (strategies) designed to further each goal annually.

Strategic Goals

A. **Advance Student Access, Equity, and Success**

B. **Engage and Leverage Partners**

C. **Build Programs of Distinction**

D. **Strengthen Accountability, Innovation and Collaboration**

E. **Develop and Manage Resources to Advance Our Mission**
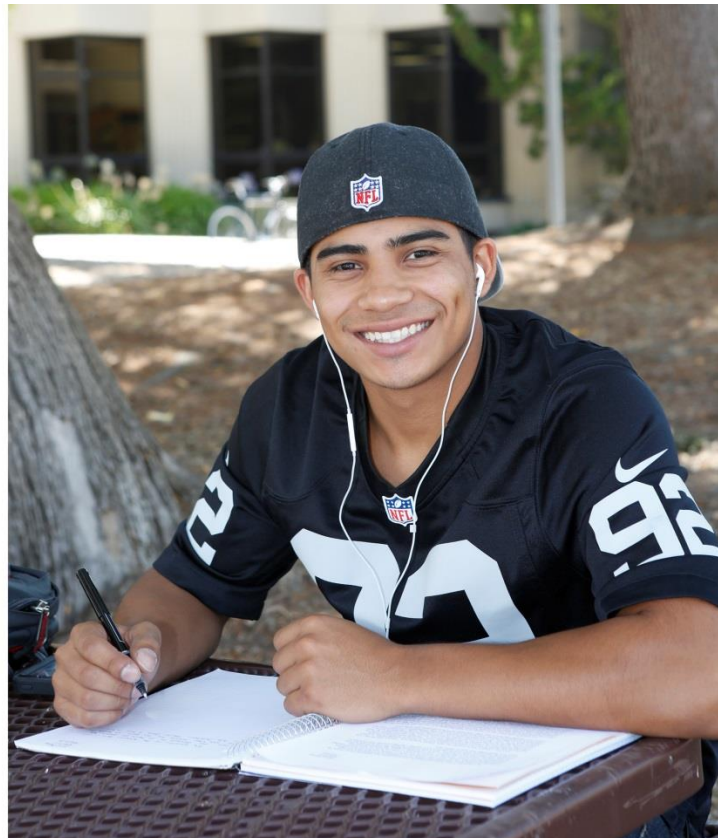
Strategic Goals

A. Advance Student Access, Equity, and Success:

Our primary goal is to promote student success. We define success as students achieving their educational goals. As a community-based organization, the Peralta Community College District strives to be responsive to the communities in the East Bay region by providing a high level of access to education and promoting diversity. We are committed to ensuring that students from a wide variety of backgrounds have an equal chance to achieve their educational goals.

B. Engage and Leverage Partners:

Actively engage and partner with the community on an ongoing basis to identify and address critical needs and promote the health and economic vitality of the region.

C. Build Programs of Distinction:

Create high-quality educational programs and services. We are committed to providing the highest quality instructional programs and student support services using the best methods and technologies that support the success of a diverse student population.

D. Strengthen Accountability, Innovation and Collaboration:

Implement best practices in communication, management, and human resource development. Our organizational processes play a critical role in student success and overall institutional effectiveness.

E. Develop and Manage Resources to Advance Our Mission:

Ensure that resources are used wisely to leverage resources for student and community success in a context of long-term environmental sustainability, fiscal accountability and integrity.

Institutional Objectives

Each year, a series of institutional objectives (strategies) is formulated, tracked and assessed in order to address and advance each strategic goal.

The strategic focus for 2014-15 is on student success in the core educational areas of basic skills/ESOL (English for speakers of other languages), transfer, and CTE (career technical education) by encouraging accountability, outcomes assessment, innovation and collaboration while spending within an established budget.

The table below provides an at-a-glance summary of the 2014-15 strategic plan goals and objectives and the strategies identified to achieve them.

Strategic Goals	2014-2015 Institutional Objectives
A: Advance Student Access, Equity, and Success	**A.1** **Student Access:** Increase enrollment for programs and course offerings in the essential areas of basic skills/ESOL, CTE and transfer to achieve the District target of 19,507 RES FTES.
	A.2 **Student Success:** Increase students' participation in SSSP eligible activities by 50%, with specific emphasis on expanding orientations, assessments, academic advising and student educational plans.
	A.3 **Student Success:** Using baseline data, increase student engagement in activities such as student governance, student life activities, Student leadership development, service learning programs, learning communities, student employment, etc.
	A.4 **Student Equity Planning:** Address the achievement gap through fully developing and implementing the student success and equity plans at each campus.
B: Engage and Leverage Partners	**B.1** **Partnerships:** Develop a District-wide database that represents our current strategic partnerships and relationships.
	B.2. **Partnerships:** Expand partnerships with K-12 institutions, community based organizations, four-year institutions, local government, and regional industries and businesses.
C: Build Programs of Distinction	**C.1** **Student Success:** Develop a District-wide first year experience/student success program.
	C.2 **Student Success:** Develop an innovative student success program at each college.
D: Strengthen	**D.1** **Service Leadership:** Provide professional development opportunities for faculty, staff and administrators that lead to better service to our

Accountability, Innovation and Collaboration		students and colleagues.
	D.2	**Institutional Leadership and Governance:** Evaluate and update policies and administrative procedures and the PBIM participatory governance structure.
	D.3.	**Institutional Effectiveness:** Update the PCCD Strategic Plan, College Educational Master Plans, District-wide Technology Plan, District-wide Facilities Plan, Comprehensive Program Reviews and Annual Program Updates to ensure that outcomes and assessments are aligned with PCCD Strategic Goals and Institutional Objectives.
	D.4.	**Expand the Use of Technology:** Provide opportunities for training in Moodle, use of library databases, online teaching and learning resources, online student support services, web-based educational software/applications, smart classrooms, and administrative applications.
E: Develop and Manage Resources to Advance Our Mission	**E.1**	**FTES/FTEF Target**: Achieve the District target FTES/FTEF within budget.
	E.2	**Budget to Improve Student Success:** Increase alternative funding sources including, but not limited to, the Peralta Colleges Foundation, non-RES tuition, grants, etc.
	E.3	**Fiscal Oversight:** Enhance communication between the District and the colleges; prudently manage fiscal resources (general fund, bonds, benefits, OPEB, etc.); enhance processes contained in administrative procedures.
	E.4	**Support Quality Instruction:** Increase investments in materials, equipment, and teaching and learning resources to enhance student learning outcomes.

V. Implementing the Strategic Plan

The PCCD Strategic Plan will be implemented in a manner that respects the participatory governance process of the organization and values the autonomy of the four colleges. The plan is designed to provide the broad direction within which the colleges can develop their own strategic and operational plans in responding to the populations they serve. The District's commitment to strategic planning is ongoing and is thoroughly integrated into operational processes.

Each year, senior staff, in collaboration with participatory governance committees, during the annual Planning and Budgeting Integration Model (PBIM) summit, develops institutional objectives for each of the strategic goals. These serve as annual work plans, providing accountability and helping the leadership to identify where progress still needs to be made.

Additionally, Annual Program Updates and the results of assessment of student learning outcomes continue to be integrated into elements of the strategic plan by informing allocation of budgeting and resource allocations each year.
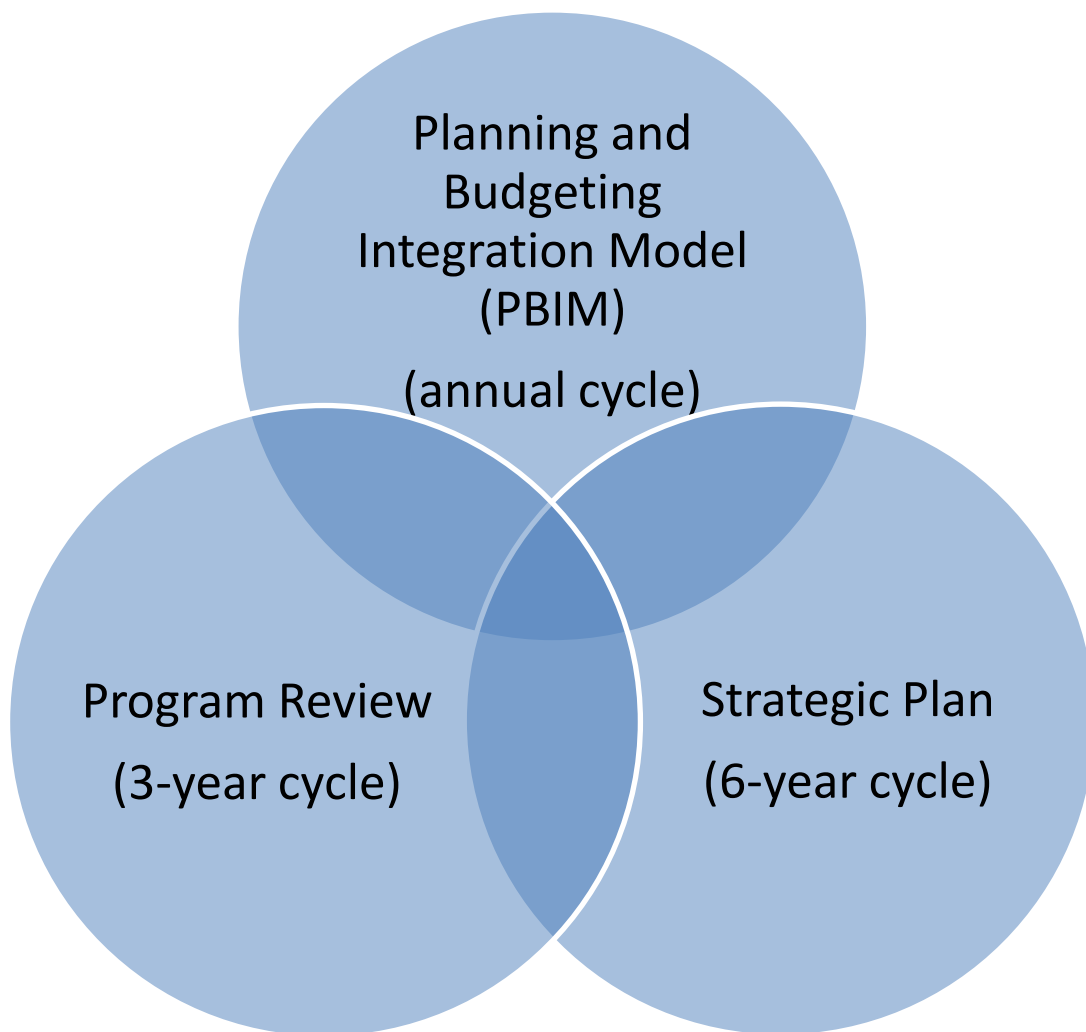
At the end of each academic year's planning cycle, the District prepares a Strategic Plan update progress report that represents the progress each college has made on the strategic plan's stated objectives for each of the five goals. Setting annual objectives and reporting progress in attaining those objectives are critical tools for managing the District and the colleges.

Every three years, Comprehensive Program Reviews are conducted for instructional, student services and administrative units. The results of the program review processes are also integrated into the elements of the strategic plan by informing allocations of budgeting and resource allocations.

Finally, every six years, environmental scan (internal and external) data is fully reviewed, providing the foundation for an updated strategic plan. Throughout these planning cycles and activities; yearly, every three years, and every six years, the collective results achieve the strategic goals of the Peralta Community College District and the four colleges and demonstrate ongoing, continuous quality improvement.

Integration of Three Planning Processes into One District Framework

The strategic planning process operates on annual, three-year, and six-year cycles within the framework of participatory governance. **Strategic Planning Goals and Objectives** are integrated into all three planning cycles, aligning and linking all the cycles.

Planning and Budgeting Integration Model (PBIM)

(annual cycle)

Program Review

(3-year cycle)

Strategic Plan

(6-year cycle)

VI. Appendix

American Council of Trustees and Alumni (ACTA). (August 2014). *Governance for a NEW ERA – A Blueprint for Higher Education*. *Washington, D.C.: ACTA*

The Aspen Institute (2013). *A Guide for Using Labor Market Data to Improve Student Success*. Washington, D.C.: The Aspen Institute.

Beacon Economics (2014). *East Bay Economic Outlook 2014-15*. Oakland: East Bay Economic Development Alliance (East Bay EDA).

Bohn, Sara (September 2014). *California's Need for Skilled Workers.* San Francisco: Public Policy Institute of California (PPIC).

California Community Colleges Chancellor's Office (2013). *California Community Colleges System Strategic Plan*. Sacramento: Chancellor's Office California Community Colleges.

Campaign for College Opportunity (July 2014). *The Real Cost of College*. *Time and Credits to Degree at California State University*. Los Angeles: Campaign for College Opportunity.

Economic Modeling Specialists International (EMSI) (2014). *EMSI Analyst*. Moscow, Idaho: EMSI, a Career Builder Company.

Hill, Elizabeth (June 2008). *Back to Basics: Improving College Readiness of Community College Students*. Sacramento: Legislative Analyst's Office (LAO)

Johnson, Hans (2009). *Educating California – Choices for the Future*. San Francisco: Public

       Policy Institute of California (PPIC).

Johnson, Hans, et.al. (June 2013). *Student Debt and the Value of a College Degree*. San

       Francisco: Public Policy Institute of California (PPIC).

Merisotis, Jamie P. (October 2014). *Redesigning Higher Education Through Intentional*

       Influence. Stanford Social Innovation Review: www.ssireview.org

Public Policy Institute of California (PPIC) (January 2014). *California Faces a Skills Gap*. San

       Francisco: Public Policy Institute of California (PPIC).

Shulock, Nancy, et.al. (2008). *IT COULD HAPPEN: Unleashing the Potential of California's*

       Community Colleges to Help Students Succeed and California Thrive. Sacramento:

       Institute for Higher Education Leadership and Policy (IHELP).

Taylor, Mac (July 2014). *A Progress Report on the Student Success Act of 2012*. Sacramento:

       Legislative Analyst's Office (LAO).


U.S. Census Bureau (2014). *2008 – 2012 American Community Survey 5-Year Estimates*.

       Washington, D.C.: U.S. Census Bureau.

Webster, MaryJo (September 2014). *Where the Jobs Are: the New Blue Collar*. USA Today:

       www.usatoday.com

Western Interstate Commission for Higher Education (WICHE) (October 2013). *Knocking at the College Door*. *Projections of High School Graduates by Sex and for Major Metropolitan Areas*.   Boulder, Colorado: WICHE.

The White House, Office of the Press Secretary (August 2013). *FACT SHEET on the President's Plan to make College More Affordable: A Better Bargain for the Middle Class*. Press Release: www.whitehouse.gov

The White House, Higher Education (2014). *EDUCATION*. *Knowledge and Skills for the Jobs of the Future*.   Issues: www.whitehouse.gov
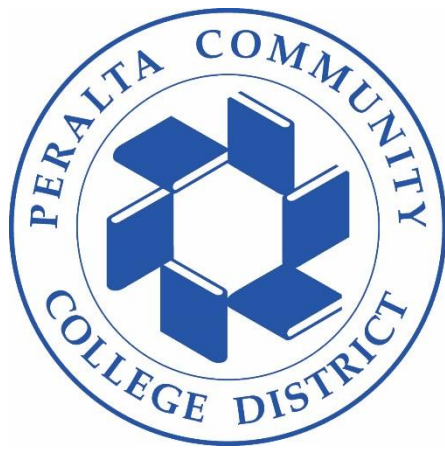
Peralta Community College District

333 East 8th Street

Oakland, CA 94606