



College Assessment & Strategic Planning Session is scheduled for this **Friday, September 18, 2015 from 8:30am-2pm** with breakfast and lunch included at the Student Lounge (R110) in the R building.

I would like to extend an invitation to those on campus interested in getting involved and becoming familiar with our accomplishments, college assessment and strategic planning. What we do? Who does what? Why it makes a difference? How priorities and funding is established?

The expected outcomes for the session include:

1. Assessing 2014-15 college outcomes
2. Review of Peralta 2015-16 Strategic Objectives
3. Alignment of 2015-16 College Objectives with District Objectives
4. Awareness of Planning, Program Review, ILO/SLOs/ALO, Resource Allocation and Evaluation of processes

Those participating will include all College Administrators, Academic Senate, Classified Senate, ASMC representatives, and Department Chairs.

We welcome your participation.



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STRATEGIC GOALS AND OBJECTIVES 2015-16

Strategic Focus for 2015-2016: The focus this year will be 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. Plans of action were drafted at College Assessment and Strategic Planning Session on September 18, 2015.

GOAL 1

Create an environment of exceptional student access, equity and success.

OBJECTIVES

- Increase recruitment, retention and success of male students (particularly African American and Latino males) by 2% (FY 12-13 Base Year).
 - **Plan of Action:** Communicate definition of recruitment, retention and success and measure accordingly.
- Increase overall student retention by 25% (FY 12-13 Base Year).
 - **Plan of Action:** 10% retention with the use of the support services.
- 100% of all new students will have a Student Education Plan (SEP).
 - **Plan of Action:** 100% excluding matriculating process exceptions. Counseling created action plan for all students to have a SEP.

GOAL 2

Engage our community through respectful dialogue to create partnerships and opportunities for our students.

OBJECTIVES

- Develop specific programs to meet the needs of a) community engagement, b) community partnerships, c) opportunities for students, including available resources.
 - **Plan of Action:** Continue doing community outreach while exploring opportunities for new programs that include partnerships with the community.
- Evaluate existing and proposed programs to ascertain effectiveness in meeting transfer, workforce development and basic skills priorities.
 - **Plan of Action:** Gather quantitative and qualitative data. Data should be addressed on program reviews (i.e. employment data, retention, certification completion, etc.). Select and prioritize programs that are successful (define what this means; i.e. employment rate as an indicator of success). Target the programs that are most successful by improving them. Identify the partners and match them to the departments, the objectives, action items, the funding (whether we are receiving or giving) and a cost benefit analysis. Create



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a template to summarize the action plans. Create a baseline of community partners to gauge our annual progress.

- Select and prioritize programmatic areas for continued development and innovation.

GOAL 3

Create and Implement effective and innovative programs that meet the diverse needs of our community.

OBJECTIVES

- Conduct 6 “pre-assessment workshops” serving 120 students.
 - **Plan of Action:** Create multilingual survey instruments to assess the needs of high schools, adult schools, area businesses, colleges/universities, and community-based organizations, paying close attention to the specific needs of our community’s diverse ethnic groups.
- Implement modulized curriculum in pilot program; assess program success; and scale to serve 5 programs.
 - **Plan of Action:** Use survey data and college data to generate a list of potential new programs to create possibilities including GED, ADT’s, CTE preparation, bridge programs, and enrichment programs. Analyze Program Review data to enhance or update existing programs and develop new offerings.

GOAL 4

Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration.

OBJECTIVES

- Identify, develop and submit and secure 3 grants (1M\$) to advance and institutionalize learning communities at Merritt.
 - **Plan of Action:** All collegial governance committees will get assistance with goal setting
- Develop and sustain 15 integrated learning projects across disciplines, program and department.
 - **Plan of Action:** Review and adapt the agenda with goals template from the classified senate for reporting progress on accomplishment of committee goals monthly via committee reports to the college council.
- Organize an all campus book club (“Merritt Reads”) with students and faculty reading and discussing common books on student success and strategies.
 - **Plan of Action:** Governance groups will provide bi-annual assessments of committee goals in November and March to report back to the college Council in December and May.
- Plan and implement a holistic, integrated project among Allied Health programs, including EMT, Radiologic Sciences, Nursing and Dietetics and Nutrition.

GOAL 5

Develop human, fiscal, and technological resources to advance and sustain our mission.



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OBJECTIVES

- Develop and implement ongoing staff development for classified staff on departmental operation and functions in the following areas: a) instructional divisions, A&R, Financial Aid, Counseling, Office of Instruction, Student Services, and Business and Administrative Services to promote cohesiveness, effectiveness, timeliness and improved delivery of services
 - **Plan of Action:**
 - Create a structured new employee orientation to include training in budget and human resources.
 - Conduct campus wide professional development day – where the college is closed for ½ day so that all employees may attend, learn and network.
 - Improve college wide communication with the use of an electronic billboard.
 - Create, revise and/or market an employee handbook.



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Merritt College Strategic Goals and Objectives 2015-2016

PCCD GOAL	Merritt College Goal (3 Year)	Merritt College Year 2 Objectives 2015-2015	2015-2016 Plan of Action
<p>A. Advance Student Access, Equity, and Success</p>	<p>A. Create an environment of exceptional student access, equity and success</p>	<ul style="list-style-type: none"> • Increase recruitment, retention and success of male students (particularly African American and Latino males) by 2% (FY 12-13 Base Year). • Increase overall student retention by 25% (FY 12-13 Base Year). • 100% of all new students will have a Student Education Plan (SEP). 	<ul style="list-style-type: none"> ▪ Communicate definition of recruitment, retention and success and measure accordingly. ▪ 10% retention with the use of the support services. ▪ 100% excluding matriculating process exceptions. Counseling created action plan for all students to have a SEP.
<p>B. Engage and Leverage Partners</p>	<p>B. Engage our community through respectful dialogue to create partnerships and opportunities for our students</p>	<ul style="list-style-type: none"> • Develop specific programs to meet the needs of a) community engagement, b) community partnerships, and c) opportunities for students, including available resources. • Evaluate existing and proposed programs to ascertain effectiveness in meeting transfer, workforce development and basic skills priorities. • Select and prioritize programmatic areas for continued development and innovation. 	<ul style="list-style-type: none"> ▪ Continue doing community outreach while exploring opportunities for new programs that include partnerships with the community. ▪ Gather quantitative and qualitative data. Data should be addressed on program reviews (i.e. employment data, retention, certification completion, etc.). Select and prioritize programs that are successful (define what this means; i.e. employment rate as an indicator of success). Target the programs that are most successful by improving



Merritt College Strategic Goals and Objectives 2015-2016

<p>C. Build Programs of Distinction</p>	<p>C. Create and implement effective innovative programs that meet the diverse needs of our community.</p>	<ul style="list-style-type: none"> • Conduct 6 “pre-assessment workshops” serving 120 students. • Implement modularized curriculum in pilot program; assess program success; and scale to serve 5 programs. 	<p>them. Identify the partners and match them to the departments, the objectives, action items, the funding (whether we are receiving or giving) and a cost benefit analysis. Create a template to summarize the action plans. Create a baseline of community partners to gauge our annual progress.</p>
			<ul style="list-style-type: none"> ▪ Create multilingual survey instruments to assess the needs of high schools, adult schools, area businesses, colleges/universities, and community-based organizations, paying close attention to the specific needs of our community’s diverse ethnic groups. ▪ Use survey data and college data to generate a list of potential new programs to create possibilities including GED, ADT’s, CTE preparation, bridge programs, and enrichment programs. Analyze Program Review data to enhance or update existing programs and develop new offerings.



Merritt College Strategic Goals and Objectives 2015-2016

<p>D. Strengthen Accountability, Innovation and collaboration</p>	<p>D. Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration.</p>	<ul style="list-style-type: none"> • Identify, develop and submit and secure 3 grants (1M\$) to advance and institutionalize learning communities at Merritt. • Develop and sustain 15 integrated learning projects across disciplines, program and department. • Organize an all campus book club (“Merritt Reads”) with students and faculty reading and discussing common books on student success and strategies. • Plan and implement a holistic, integrated project among Allied Health programs, including EMT, Radiologic Sciences, Nursing and Dietetics and Nutrition. 	<ul style="list-style-type: none"> ▪ All collegial governance committees will get assistance with goal setting. ▪ Review and adapt the agenda with goals template from the classified senate for reporting progress on accomplishment of committee goals monthly via committee reports to the college council. ▪ Governance groups will provide bi-annual assessments of committee goals in November and March to report back to the College Council in December and May.
<p>E. Develop and Manage Resources to Advance our Mission</p>	<p>E. Develop human, fiscal and technological resources to advance and sustain our mission.</p>	<ul style="list-style-type: none"> • Develop and implement ongoing staff development for classified staff on departmental operation and functions in the following areas: a) instructional divisions, A&R, Financial Aid, Counseling, Office of Instruction, Student Services, and Business and Administrative Services to promote cohesiveness, effectiveness, timeliness and improved delivery of services. 	<ul style="list-style-type: none"> ▪ Create a structured new employee orientation to include training in budget and human resources. ▪ Conduct campus wide professional development day – where the college is closed for ½ day so that all employees may attend, learn and network. ▪ Improve college wide communication with the use of an electronic billboard. ▪ Create, revise and/or market an employee handbook.



Merritt College Strategic Goals and Objectives 2015-2016

2014-2015 (Year 1) Goals and Objectives

PCCD Goals	Merritt Objectives	Outcome		Notes
A. Create an environment of exceptional student access, equity and success.	A(1) Increase recruitment, retention and success of male students (particularly African American and Latino males) by 2% (FY 12-13 baseline).	Fall 2013 baseline		Fall 2014 numbers
		Enrollment Male (# Students) 4	4,220	4,112 (-2.6%)
		African American Male (# students)	1,497	1,417 (-5.3%)
		Hispanic Male (# students)	864	879 (1.7%)
		Retention Male (# Students)	3,888	3,889 (0%)
		Retention African American Male (# Students)	1,363	1,329 (-2.5%)
		Retention Hispanic Male (# students)	701	717 (2.3%)
		Success Male (# students)	3,110	3,222 (3.6%)
		Success African American Males (# students)	1,021	1,032 (1.1%)
		Success Hispanic Males (# Students)	546	580 (6.2%)
	A(2) Increase in-class tutorials and other academic support services by 10% (FY 12-13 baseline).			
	A(3) Increase percentage of Certificate and Associate Degrees and Transfers by 15% (FY 12-13 baseline).	2013 Baseline		2014
		Certificates (# Cert Awards)	366	244 (-33%)
		AS Degrees (# Associate Awards)	152	345 (127%)
		Transfers (# Transfers to US and CSU)	96	159 (66%)
B. Engage our community through respectful dialogue to create partnerships and opportunities for our students.	B(1) conduct a quantitative/qualitative evaluation of (a) the college's current community engagement; (b) community partnerships; and (c) opportunities for students, including available resources.			

2014-2015 (Year 1) Goals and Objectives

	B(2) Complete an environmental needs assessment to determine the college strengths, weaknesses, opportunities and threats as relates to strategic capacity to achieve its mission.		
C. Create and implement effective innovative programs that meet the diverse needs of our community.	C(1) Develop and conduct 2 'pre-assessment' Workshops serving 60 students.		
	C(2) Assess modular math and English needs in all CTE programs.		
	C(3) In collaboration with Department Chairs, creates Math and English modules in response to the above assessment.		
	C(4) In collaboration with Department Chairs, creates a marketing plan to advertise and pilot job readiness workshop for 1 CTE program.		
D. Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration	D(1) All collegial governance committees will develop, with the first month of FY 14-15 academic year, measurable strategic outcomes based on the strategic goals of the college and an analysis of student learning data.		
	D(2) Progress on accomplishment of the college's strategic goals, including major actions and issues will be reported out monthly to the College Council and the campus community.		
E. Develop human, fiscal and technological resources to advance and sustain our mission	E(1) Evaluate and assess the college's current telephone system and develop a reconfiguration model that updates the system for maximum services to internal and external constituencies.		

2014-2015 (Year 1) Goals and Objectives

	<p>E(2) conduct mandatory training for all new support staff employees on budgeting and fiscal guidelines within the first 6 weeks of employment.</p>		
	<p>E(3) Creates and implements annual training updates in the areas of budgeting and fiscal guidelines.</p>		
	<p>E(4) Develop and implement a resource development plan targeted at generating #2M of alternative resources annually to support curricular innovation, student success and operational efficiency.</p>		
	<p>E(5) Through collaboration of faculty, staff and administrators create a climate and culture that values individuals by (a) ensuring that 100% of all evaluations are completed, and (b) at least one professional goals is established for each individual evaluated.</p>		

2015-2016 (Year 2) Objectives

PCCD Goal	Merritt Objectives	Plan of Action to Address Objective	Assessment	Fall 2013 Baseline	Y1 Outcome	Y2: Target
A. Create an environment of exceptional student access, equity and success.	A (1) Increase recruitment, retention and success of male students (particularly African American and Latino males) by 2% (FY 12-13 Base Year).		Enrollment Male (# students)	4,220	4,112 (-2.6%)	4,304
			Afr. Amer. Male (# students)	1,497	1,417 (-5.3%)	1,527
			Hispanic Male (# students)	864	879 (1.7%)	881
			Retention Male (# students)	3,888	3,889 (0%)	3,965
			Retention Afr. Amer. Male (# students)	1,363	1,329 (-2.5%)	1,390
			Retention Hispanic Male (# students)	701	717 (2.3%)	715
			Success Male (# students)	3,110	3,222 (3.6%)	3,172
			Success Afr. Amer. Male (# students)	1,021	1,032 (1.1%)	1,041
			Success Hispanic Male (# students)	546	580 (6.2%)	557
		A (2) Increase overall student retention by 25%.		Retention all(# students)	11,120	11,280 (1.4%)
	A (3) 100% of all new students will have a Student Education Plan (SEP).		# New Students with SEP			# New students F' 15 = # with SEP
B. Engage our community through respectful dialogue to create partnerships and opportunities for our students.	B (1) Develop specific programs to meet the needs of (a) community engagement, (b) community partnerships, and (c) opportunities for students, including available resources.					
	B (2) Evaluate existing and proposed programs to ascertain effectiveness in meeting transfer, workforce development and basic skills priorities.					
	B(3) Select and prioritize programmatic areas for continued development and innovation.					
C. Create and implement effective innovative programs that	C (1) Conduct 6 "pre-assessment workshops" Serving 120 students.					

2015-2016 (Year 2) Objectives

<p>programs that meet the diverse needs of our community.</p>	<p>C (2) Implement modularized curriculum in pilot program; assess program success; and scale to serve 5 programs.</p>		
<p>D. Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration</p>	<p>D (1) Identify, develop, submit and secure 3 grants (1M\$) to advance and institutionalize learning communities at Merritt.</p>		
	<p>D (2) Develop and sustain 15 integrated learning projects across disciplines, programs and departments.</p>		
	<p>D (3) Organize an all-campus book club ("Merritt Reads") with students and faculty reading and discussing common books on student success and strategies.</p>		
	<p>D (4) Plan and implement a holistic, integrated project among Allied Health programs, including EMT, Radiologic Sciences, Nursing and Dietetics and Nutrition.</p>		
<p>E. Develop human, fiscal and technological resources to advance and sustain our mission</p>	<p>E (1) Develop and implement ongoing staff development for classified staff on departmental operations and functions in the following areas: (a) instructional divisions, A&R, Financial Aid, Counseling, Offices of Instruction, Student Services, and Business and Administrative Services to promote</p>		

2015-2016 (Year 2) Objectives

	cohesiveness, effectiveness, timeliness and improved delivery of services.		
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