



# Merritt College Educational Master Plan

2015-2020

*Approved by the Peralta Community College District Board of Trustees, June 14, 2016*

## ACKNOWLEDGEMENTS

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We would like to thank the following individuals for their participation and dedication to developing a data driven Educational Master Plan that will serve the College as a guide for the next five years in supporting our students in achieving their academic, career and life goals. We also thank members of the Merritt College community who contributed through their participation in the Educational Master Plan Town Hall meetings.



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Dear Colleagues,

On behalf of Merritt College, I am very pleased to present this update of Merritt College's 2015-2020 Educational Master Plan. This plan emerged in fall 2015 and continued through spring 2016 with extensive reflections, ideas, and campus-wide participation by the Merritt College community. The Educational Master Plan serves as a key part of the college's integrated planning process and will be implemented during the next five years through action-oriented strategic plans.

Merritt College's Educational Master Plan is the foundation and the primary reference for guiding program planning and reviews, managing student learning outcomes, and coordinating college resources. The plan embraces new ideas to augment and further strengthen our programs and services for student success. It exemplifies opportunities for greater attention to partnerships, college engagement and innovation for students. Lastly, it affirms that Merritt College will continue to serve its students and community effectively with broad-based leadership, and vision for the next five years.

In acknowledgment of this work, I would like to thank the entire college community for their involvement in this important endeavor. And, a special thanks to the Educational Master Plan Committee for their extraordinary commitment and for the many hours they spent in developing and shaping this plan.

Merritt College Education Master Plan centers on the preparation of our students as future leaders of the 21st century! Merritt College—We change lives!

Sincerely,

Norma Ambriz-Galaviz, Ed.D. President

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## CHAPTER I. INTRODUCTION

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This chapter provides an overview of Merritt College and its history and outlines the process conducted beginning Fall 2015 to develop the Educational Master Plan.

### College Overview

Merritt College, one of the four constituent colleges of the Peralta Community College District (PCCD), is a public, comprehensive two-year college in Oakland, Alameda County, California. Nestled in the hills above San Francisco Bay, Merritt offers students the opportunity to study in one of the most dramatic natural settings in Northern California. With a panorama that includes the Golden Gate Bridge and the Pacific Ocean, Merritt's striking vistas provide a breathtaking backdrop for quality academic and career technical programs.



Minutes from the East Bay's busiest commercial centers, Merritt College provides career technical programs in Administration of Justice, Business, Community Social Services, Computer Information Systems, Cybersecurity, Early Child Development, Emergency Medical Technician, Environmental Studies, Genomics, Landscape Horticulture, Medical Assisting, Microscopy, Nutrition and Dietetics, Paralegal Studies, Radiologic Science, Associate's Degree Nursing, and Real Estate, in addition to offering strong general education and transfer majors in the sciences and associate's degree programs such as African-American Studies, Psychology and Anthropology.

Merritt College operates an outreach site, Merritt@Fruitvale, located at 1900 Fruitvale Avenue in Oakland, which serves a predominantly Latino community. The site forms a vital link with other community groups, such as the Unity Council, to coordinate and plan services for community members. Merritt@Fruitvale has traditionally had a special emphasis on English as a

Second Language course offerings, and, through grant funds and community collaboration directed by the Unity Council, assisted in the development of the Medical Assisting and Healthcare Interpreter programs. One of the goals for Merritt@Fruitvale is to ease the transition of first-generation and non-traditional students to the main campus by encouraging students to take classes first in their own community.

Merritt College's more than 7,000 students benefit from a diverse and beautiful learning environment, as well as from excellent student support services and dedicated faculty and staff. The College offers Associate's degrees in 24 disciplines and certificates in 52 disciplines. Merritt faculty, staff and administrators exemplify the College's motto: ***We change lives!***

### ***A Historical Perspective***

During the years in which the community college concept was evolving, many institutions set the stage for the Peralta Community College District. Longtime East Bay residents will recall The Part Time School, 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 established Oakland Junior College, creating Laney and Merritt as separate and distinct campuses of the new institution. Merritt College was named for one of the pioneer developers of Oakland, Dr. Samuel Merritt.

Merritt added an outstanding liberal arts curriculum to the already established business curriculum in 1954. The following year, the first students graduated with Associate in Arts degrees. Residents of Alameda, Albany, Berkeley, Emeryville, Oakland, and Piedmont voted to establish a separate junior college district in November 1963. The name chosen to encompass the District's six cities was "Peralta" in honor of Sgt. Luis Maria Peralta, who had been granted 44,800 acres of East Bay lands in 1820. On July 1, 1964, the Board of Education voted to offer vocational, occupational, and liberal arts courses on each of the existing campuses.

Merritt College moved in 1971 from its former Grove Street location to the East Oakland Hills near Skyline Boulevard.

### ***Mission, Vision, Core Values and Institutional Learning Outcomes***

The foundation of the Educational Master Plan incorporates Merritt's mission, vision, core values and institutional learning outcomes with Peralta's strategic goals, as well as the California Community Colleges' educational priorities. These elements guide all institutional planning and serve as the underpinnings for program development and implementation.

#### ***Mission***

The mission of Merritt College is to enhance the quality of life in the communities we serve by helping students to attain knowledge, master skills, and develop the appreciation, attitudes and values needed to succeed and participate responsibly in a democratic society and a global economy. *(Adopted by the PCCD Board of Trustees Fall 2014)*



### *Vision*

Merritt inspires students to create meaningful lives including fulfilling careers, community participation, self-expression, and a love of learning. *(Adopted May 2016)*

As part of the EMP process, the College reviewed and revised the vision statement. College-wide dialogue resulted in four proposals, which were distributed and voted upon by the College community. This new vision statement was adopted in conjunction with the approval of this EMP.

### *Core Values*

To achieve the mission, Merritt staff, faculty and administrators practice the following core values in developing and implementing programs and services, as well as creating instructional opportunities leading to quality and excellence.

- ❖ **Student Success** – Provide challenging and rigorous learning experiences that support the academic and personal success of our students.
- ❖ **Caring Spirit** – We genuinely care about every member of our campus community.
- ❖ **Teamwork and Inclusion** – We encourage everyone to participate in college governance and assume responsibility for acting on our shared commitment to provide exceptional learning experiences.
- ❖ **Campus Climate** – We strive to create a student-centered learning environment that leads to student retention, persistence and success.
- ❖ **Diversity** – We honor and respect the different backgrounds, experiences, languages, values and cultures of everyone at the college.



In spring 2016, the College initiated a process to evaluate and reaffirm the core values. During two Educational Master Plan town halls, faculty, staff and administration participated in activities resulting in dialogue assessing whether Merritt is successful in actively embodying each core value. As a result of these activities, while individuals affirm the importance of each core value, the College recognizes the need to encourage ongoing engagement with them.

### *Institutional Learning Outcomes*

In 2009, Merritt College identified five institutional learning outcomes (ILOs) to guide college-wide learning assessment. All course, program, service area, and administrative unit outcomes are mapped to these ILOs. Merritt students who complete courses and programs of study or who receive support services should be able to demonstrate proficiency in each of the following five areas:

- ❖ **Communication** – Communicate with clarity and precision using oral, nonverbal, and/or written language, expressing an awareness of audience, situation, and purpose.
- ❖ **Critical Thinking** – Think critically using appropriate methods of reasoning to evaluate ideas and identify and investigate problems and to develop creative and practical solutions to issues that arise in workplaces, institutions, and local and global communities.
- ❖ **Quantitative Reasoning** – Apply college-level mathematical reasoning to analyze and explain real world issues and to interpret and construct graphs, charts, and tables.
- ❖ **Cultural Awareness** – Through a knowledge of history and cultural diversity, recognize and value perspectives and contributions that persons of diverse backgrounds bring to multicultural settings and respond constructively to issues that arise out of human diversity on both the local and the global level.
- ❖ **Civic Engagement and Ethics** – Internalize and exhibit ethical values and behaviors that address self- respect and respect for others with integrity and honesty that will enable success and participation in the larger society.
- ❖ **Information and Computer Literacy** – Use appropriate technology to identify, locate, evaluate and present information for personal, educational and workplace goals.

## Peralta District and Merritt College Strategic Goals

As part of the PCCD integrated planning and budgeting process, five strategic goals have been identified to guide the District. Merritt aligns its own strategic goals with those of the District and evaluates them annually.

2015-2016 Goals	
PCCD Strategic Goals	Merritt College Goals
<b>A. Advance Student Access, Equity, and Success</b>	Create an environment of exceptional student access, equity and success.
<b>B. Engage and Leverage Partners</b>	Engage our community through respectful dialogue to create partnerships and opportunities for our students.
<b>C. Build Programs of Distinction</b>	Create and implement effective innovative programs that meet the diverse needs of our community.
<b>D. Strengthen Accountability, Innovation and Collaboration</b>	Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration.
<b>E. Develop and Manage Resources to Advance Our Mission</b>	Develop human, fiscal and technological resources to advance and sustain our mission.

## Educational Master Planning Process

The 2015-2020 Educational Master Plan represents the culmination of a several year process beginning in 2012. The College engages in continuous integrated, strategic planning. The following are examples of college-wide planning and evaluation activities:

- ❖ Program reviews (fall 2015);
- ❖ Accreditation self-evaluation report (spring 2015);
- ❖ Annual program updates (2013, 2014);
- ❖ External and internal scans research and data analysis;
- ❖ Annual planning summits;
- ❖ Flex day activities;
- ❖ Participatory governance committee work;
- ❖ Educational master plan town halls.

### *2015-2016 Educational Master Plan Activities and Timeline*

In Fall 2015, Merritt College launched a formal educational master planning process. To ensure college-wide dialogue and development of the Educational Master Plan, the College through the College Educational Master Planning Committee (CEMPC) convened a taskforce, the EMP Core Team, led by an administrator with faculty and staff representation. The Core Team provided overall structure and direction for the planning process and developed the table of contents as well as the timeline for the Educational Master Plan. The Core Team met weekly, held college-wide town halls, established a website and distributed a newsletter to ensure the campus was informed about the ongoing educational master planning activities. In Spring 2016 the College held the first EMP college-wide meeting hosted by the Collaborative Brain Trust (CBT), a consulting group contracted to support the Peralta Colleges in developing their 2015-2020 Educational Master Plans. CBT introduced their team and provided an overview of their proposed process and timeline.

Based on the California Community College educational priorities, the EMP Core Team identified a framework of three instructional focus areas including foundation skills, career technical education (CTE) and transfer education. Each educational priority workgroup was charged with reviewing institutional data including the CBT data portfolio, the SSSP Plan, Student Equity Plan, labor market information and other Peralta data to develop overarching goals to address the analysis and findings.

At the first campus-wide town hall on February 26, 2016, campus constituents were invited to participate in reviewing and revising the College vision statement and to reaffirm the College core values. Participants were invited to join one of the three workgroups associated with the areas of focus. Workgroups were comprised of instructional and student services faculty and staff, and each team included counseling and library representatives. On March 8, the campus held an additional town hall and opportunity for the campus to reaffirm the core values and join a workgroup. In addition to soliciting participation at the two aforementioned town halls, the lead administrator sent out personal invitations to faculty and staff across the college inviting them to participate in a workgroup best fitting their expertise. Beginning the second week of March, workgroups met weekly to develop goals and activities, as well as timelines, as detailed in the matrices located in Appendix A.

On April 1, 2016, CBT presented its comprehensive data portfolio to the campus, including an internal and external scan and analysis, as well as planning assumptions. The workgroups incorporated this information and continued to refine their goals. Upon review of the data portfolio and the initial findings of the EMP workgroups, the College developed five overarching strategic directions to guide the institutional planning process for the next five years.

The final college-wide town hall meeting on April 15, 2016 provided an overview of the process thus far and served as an opportunity for the campus to evaluate and affirm the strategic directions. Based on college-wide dialogue, the strategic directions were modified to incorporate feedback as appropriate.

The workgroups concluded goal development by the end of April 2016, and the Core Team synthesized and organized the data and information into an initial draft. Editing and final writing continued during the first half of May. The final draft was presented to the campus community via a virtual town hall during the week of May 16-20. During the same week, the campus constituency groups and participatory governance committees vetted and endorsed the vision statement and Educational Master Plan document, forwarding their recommendations for approval to the College President and District Board of Trustees. The Educational Master Plan was formally adopted by the Board of Trustees in June 14, 2016.

The chart below details the Educational Master Plan activities and dates during spring 2016.

<b>EMP ACTIVITY</b>	<b>DATES</b>
EMP Launch with CBT Consultants	January 13, 2016
EMP Core Team Formed and EMP Structure Established	February 2016
EMP Town Hall: Vision, Core Values and Workgroups	February 26, 2016
EMP Workgroup Weekly Meetings	March 4, 11, 18, April 1, 8, 15, 22
EMP Town Hall: Core Values	March 8, 2016
EMP Newsletter I Distributed	March 28, 2016
EMP Town Hall: Data Portfolio	April 1, 2016
EMP Workgroup Outlines Due	April 1, 2016
EMP Town Hall: Strategic Initiatives	April 15, 2016
EMP Final Writing/Editing	May 1-13, 2016
EMP Participatory Governance Vetting	May 17-18, 2016
Board Approval	June 14, 2016

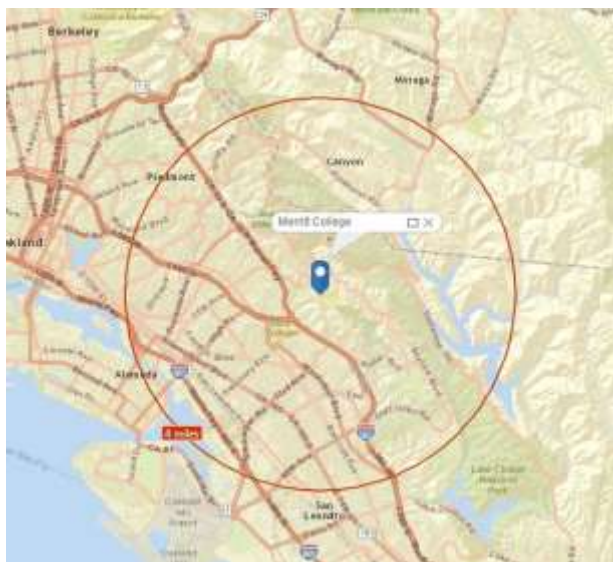
## CHAPTER II: DATA PORTFOLIO

This chapter provides an overview of external and internal scans conducted to inform the educational master planning process. The College engages in ongoing assessment of community changes and needs through formal research and through recommendations of CTE advisory committees.

The Collaborative Brain Trust provided the data portfolio for this Educational Master Plan after conducting research and analysis in February and March 2016.

### External Scan

The external scan is an analysis of the population of the College's service area. The data examines many metrics in an attempt to better understand who lives in the College's service area so that Merritt can best meet current and future community needs. The service area has been defined as a circular geographic area with a 4-mile radius, with the College at its epicenter in order to answer the questions, "Who lives in the area around the college?" and, "In which ways is that population changing?" For comparison purposes, data is also provided for PCCD, the County of Alameda and the State of California.



### *Demographic Trends of the Population*

This section of the plan examines the demographic trends of the college service area. Throughout the section, the service area data includes comparison data for the population living in the entire District, the County and the State.

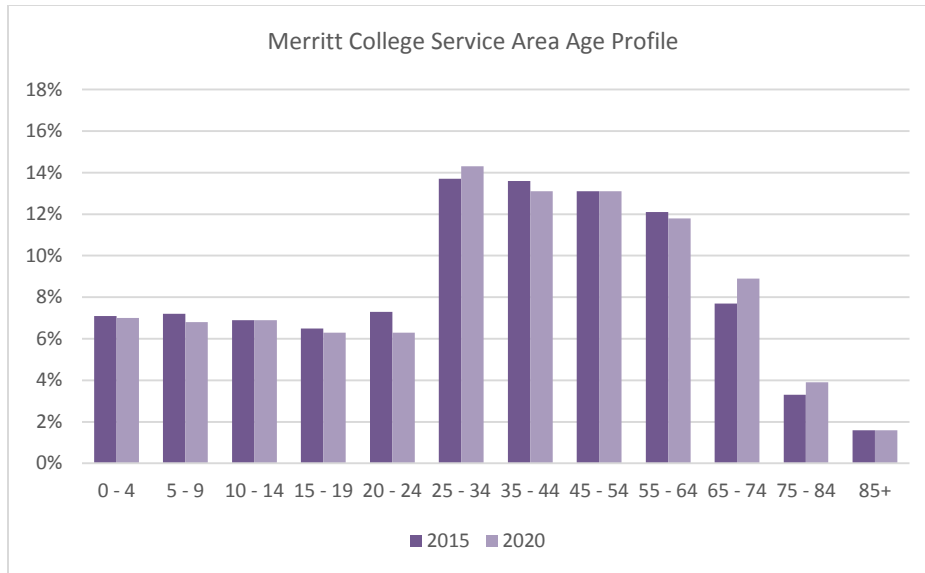
### Population Growth and Household Change

The population growth of the college service area is 1.1% per year. These rates are approximately the same as those for the District and County populations and more robust than those for the State of California. Household and per capita income levels for the service area are lower than those of the District, County and State.

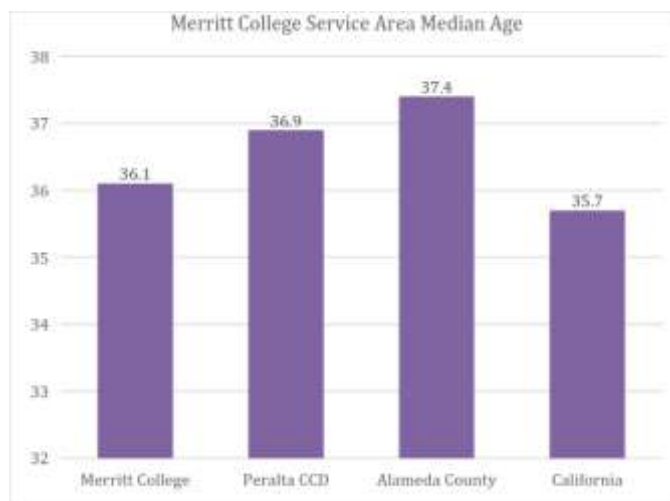
	Population Growth Rate	Median Household size	Median Income Household Income	Per Capita Income
Merritt College Service Area	1.1%	2.9	54,614	29,807
PCCD	1.1%	2.4	55,132	34,829
Alameda County	1.1%	2.7	73,722	36,063
California	.7%	2.9	60,382	29,788

## Age Profile

Demographics such as age, race-ethnicity and education level are important for describing the service area and predicting future enrollment trends. Age groups younger than 25 within the service area are projected to decline as a percentage of the population, except for the 10 to 14-year-old segment that will remain static. There are only three age segments projected to grow as a percentage of the population. Those are the 25-34, 65-74 and 75-84 segments. Twenty-five to 34 year olds might present the best opportunity for enrollment growth over the next five years.



The Merritt College service area has a median age of 36.1 years. This is slightly younger than the population of the District and the County. California’s population has a median age of 35.7 years.



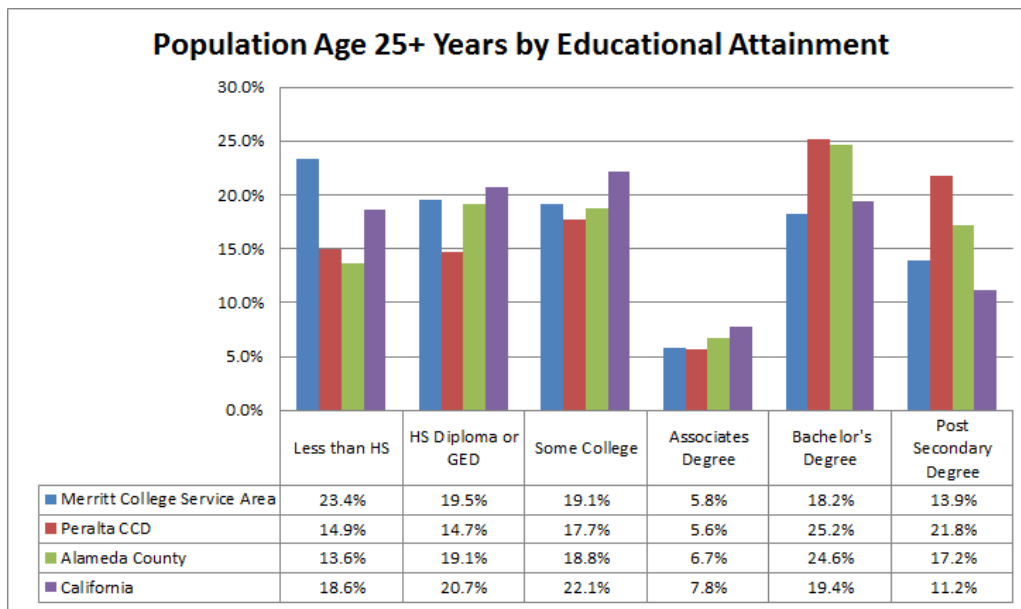
## Race/Ethnicity Profile

This section of the external scan examines the race/ethnicity profile of the service area population. The majority of the population identify themselves as Hispanic/Latino. The next largest population segments are White only, Black only, Some Other Race only and Asian only. The graph shows the race and ethnicity profile for the District and the County for comparison.

	White only	Black only	American Indian only	Asian only	Pacific Islander only	Some Other Race Only	Two or More Races	Hispanic Origin (any race)
<b>Merritt College Service Area</b>	32.70%	24.80%	0.90%	16.30%	0.80%	18.70%	5.80%	34%
<b>Peralta CCD</b>	41.30%	19.20%	0.70%	21.40%	0.50%	10.50%	6.40%	20.80%
<b>Alameda County</b>	41.50%	11.50%	0.60%	28.20%	0.90%	11.00%	6.40%	23%

## Educational Attainment

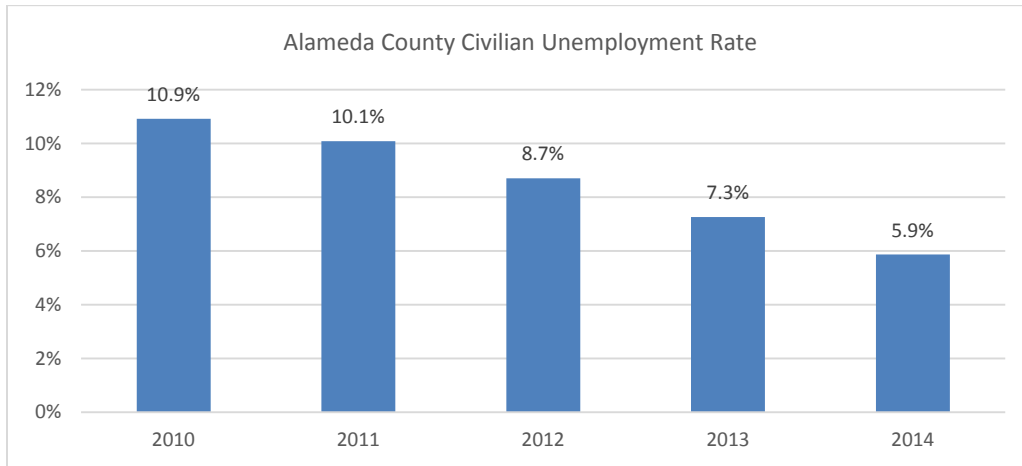
Educational attainment shows the highest level of education for the population 25 years of age and older. In the college service area, the population is less highly educated than the District population. The graph shows that the percentages of the population 25 years and older holding Bachelor's and other post-secondary degrees are lower than for the District and the County. The graph below also shows large percentages of the population whose highest educational attainment is "Some College" and "HS Diploma, GED or Less". In the service area, 62.0% of the population falls into these two categories.



## Economic Data

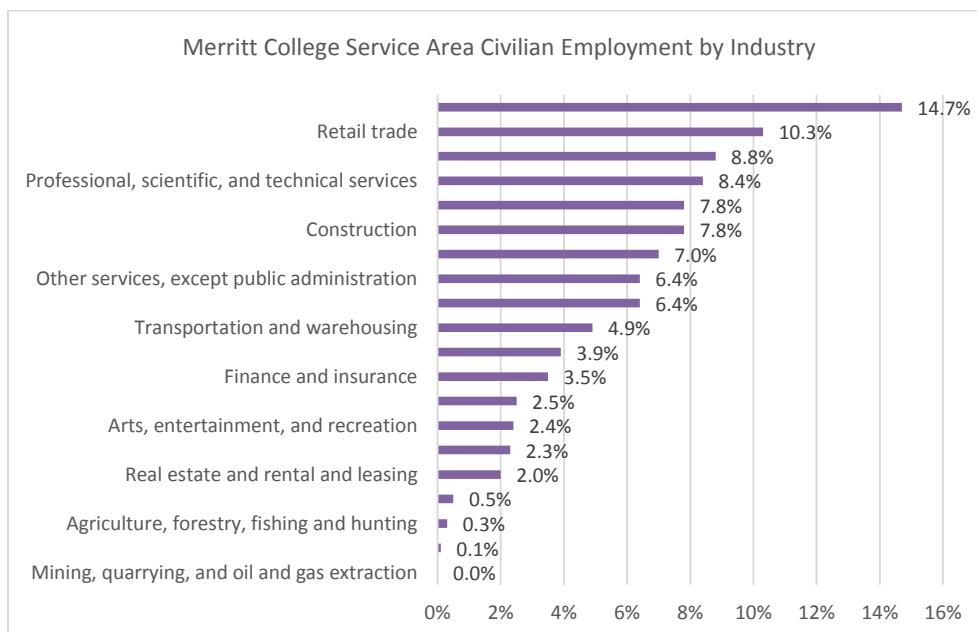
### Unemployment Rate

The unemployment rate in Alameda County has fallen steadily over the past six years. A noticeable 5% change in unemployment from 2010 to 2014 significantly effects enrollment as community college enrollments increase when unemployment is high and decrease when it is low.



### Employment by Industry

The following graph shows the percentages of the civilian workforce by industry for the Merritt College service area. The top four industries employ 42.2% of the civilian workforce. These industries are health care and social assistance, retail trade, educational services and professional, scientific and technical services.





## *External Scan Analysis Summary*

As indicated in the external scan, the service area is socially, economically and demographically diverse. Changes in these factors impact the College and influence future planning, program development and implementation to ensure that the needs of the community are met and all students are prepared to thrive and succeed in attaining their academic and career goals. Since economic conditions are favorable in allied health with declining unemployment rates and clear growth in industries like healthcare and social assistance, there are opportunities for growth and pathway development. Aligning and adjusting to these external trends will strengthen the College and improve the opportunities for students to succeed.

## **Internal Scan**

The internal scan is an analysis of the College including the students, faculty, staff and administration. The data examines many metrics in order to describe the campus, the students and programs. This section will review data on both employees and students.

### *Employee Data*

#### Permanent Employee Counts by Category

Merritt College employed 145 permanent staff in fall 2015. Overall, the number of employees has increased by four people, or 3% in recent years, mainly due to a doubling of administrators from four to nine. It is important to note that all deans were laid off in 2011 due to State and District budget fiscal crisis. The College has been restoring dean positions over the past three years to ensure institutional stability and viability. The number of classified staff remained constant at 65, while the number of permanent faculty decreased by one over the past five years.

<b>Merritt College Permanent Employees by Category</b>					
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<b>Administrator</b>	4	5	7	8	9
<b>Faculty</b>	72	62	68	71	71
<b>Classified Staff</b>	65	61	61	59	65
<b>Total</b>	141	128	136	138	145

#### Full-Time to Part-Time Faculty FTEF Ratio

The FTEF of permanent faculty decreased by 7% over the past five years while the FTEF of part-time faculty increased by 43%. The table also displays the ratio between the FTEF of the permanent faculty and that of the part-time faculty. The ratio has been declining for permanent faculty due to their loss of FTEF growth and the high growth of part-time faculty FTEF.

Merritt College					
Employee Type	2011	2012	2013	2014	2015
FT Faculty	73.6	67.5	69.9	69.9	68.1
PT Faculty	45.5	41.1	53.2	59.8	64.9
Total	119.1	108.6	123.1	129.7	133.0
FT Faculty	62%	62%	57%	54%	51%
PT Faculty	38%	38%	43%	46%	49%
District					
FT Faculty	49%	49%	47%	48%	50%
PT Faculty	51%	51%	53%	52%	50%

### Permanent Employees by Ethnicity

Over the past five years, there has been an increase in Latino faculty and a decrease in White faculty. In addition, there has been an increase in Asian/Pacific Islander and Latino classified and a decrease in Mixed/Other classified.

Employee Type	Ethnicity	2011	2012	2013	2014	2015
<b>Admin</b>	African American	4	3	3	4	1
	Asian/PI	0	1	2	1	1
	Latino	0	0	1	3	4
	White	0	1	1	0	2
	Other/Unknown	0	0	0	0	1
	Total	4	5	7	8	9
<b>Faculty</b>	African-American	26	23	26	26	24
	Asian/PI	5	5	6	6	7
	Filipino	1	0	0	0	0
	Latino	7	7	8	8	7
	Other/Unknown	1	1	0	1	5
	White	32	26	28	30	28
	Total	72	62	68	71	71
<b>Classified Staff</b>	African-American	25	23	23	23	25
	Asian/PI	6	13	12	11	12
	Filipino	4	0	0	0	0
	Latino	5	4	4	5	7
	Other/Unknown	10	8	9	8	7
	White	15	13	13	12	14
	Total	65	61	61	59	65

### Permanent Employees by Age Group

The majority of administrators in recent years are between the ages of 50 and 59, while the majority of faculty are between the ages of 50 and 65. The age distribution of classified staff is fairly evenly distributed between the ages of 30 and 59.

Employee Type	Age Group	2011	2012	2013	2014	2015
<b>Admin</b>	30 - 39	0	0	2	0	1
	40 - 49	0	1	0	2	1
	50 - 59	1	2	4	2	4
	60 - 65	2	2	1	4	2
	Over 65	1	0	0	0	1
	Total	4	5	7	8	9
<b>Faculty</b>	Under 30	0	0	0	1	0
	30 - 39	6	6	6	6	8
	40 - 49	11	12	12	16	12
	50 - 59	26	17	23	21	21
	60 - 65	21	17	17	17	20
	Over 65	8	10	10	10	10
Total	72	62	68	71	71	
<b>Classified Staff</b>	Under 30	4	4	3	5	5
	30 - 39	11	8	11	10	12
	40 - 49	10	10	9	11	14
	50 - 59	26	25	25	19	21
	60 - 65	11	10	10	11	10
	Over 65	3	4	3	3	3
Total	65	61	61	59	65	

## *Student Demographics*

### Fall Headcount Enrollment by Student Attributes

In the past five years, the College headcount enrollment has increased by 1% while the full-time equivalent students (FTES) has increased by 2% over the past five years. PCCD as a whole has experienced a decline of 3% in headcount and stable FTES numbers over the same period. A greater percentage of students at Merritt are part-time, compared to the District. The ratio between full- and part-time students has remained steady over the past five years.

There is no majority ethnicity at the College or in the District, with a large proportion of Other/Unknowns and Multiple ethnicities. The Multiple category has grown in recent years to 11% because students may now indicate more than one ethnicity on their applications and are doing so. The largest proportion of students is African-American at 29%. The second largest is Latino, followed by White. The proportion of Latinos has increased by 25% over the past five years while that of the African-Americans has decreased slightly. There are very few Filipinos at 3%, but somewhat more than in the District as a whole.

The female-to-male ratio is substantially higher than the District and has been steady over the most recent five years. Forty-five percent of students are 24 years old or younger compared to the District. Those over 30 to 54 comprise a significant group at 33%.

Merritt College							Change '11 to '15	District 2015
Attribute	2011	2012	2013	2014	2015			
All Students	6,899	6,987	6,637	6,716	6,962	1%	26,209	
FTES	1,691	1,773	1,744	1,845	1,731	2%	8,959	
<b>Enrollment Status</b>								
Full-time	27%	26%	28%	28%	26%		35%	
Part-time	73%	74%	72%	72%	74%		65%	
<b>Race/Ethnicity</b>								
African Am	31%	31%	31%	30%	29%		23%	
Asian/Pac Isl	15%	15%	14%	13%	13%		21%	
Filipino	2%	2%	2%	2%	3%		2%	
Latino	15%	16%	18%	19%	20%		17%	
Multiple	7%	10%	11%	11%	11%		13%	
Native Am	0%	0%	0%	0%	0%		0%	
White	18%	19%	19%	19%	18%		18%	
Other/Unkwn	11%	7%	5%	5%	5%		6%	
<b>Gender</b>								
Female	63%	62%	62%	64%	64%		56%	
Male	31%	33%	34%	33%	33%		42%	
Unkwn	6%	5%	5%	3%	3%		3%	
<b>Age</b>								
Under 16	1%	0%	0%	0%	1%		1%	
16 - 18	7%	7%	7%	9%	11%		12%	
19 - 24	32%	35%	35%	35%	33%		38%	
25 - 29	16%	17%	17%	17%	17%		16%	
30 - 34	11%	11%	11%	11%	11%		10%	
35 - 54	24%	22%	21%	20%	20%		17%	
55 - 64	6%	5%	5%	5%	5%		4%	
65 and Over	3%	3%	3%	3%	3%		2%	

### Fall Headcount Enrollment Trends by Residency Status

In-state residents account for 95% of headcount enrollment in fall 2015, while out-of-state account for 4% and international students account for 1%. The number of out-of-state students has almost tripled over the last five years from 102 to 273. International student enrollment has declined slightly from 101 to 98 over five years.

Residency Status	Merritt College					District	
	2011	2012	2013	2014	2015	Change '11 to '15	Change '11 to '15
In-state	6,696	6,717	6,359	6,393	6,621	-1%	-5%
Out of State	102	159	196	239	273	168%	73%
International	101	111	82	84	98	-3%	22%
Total	6,899	6,987	6,637	6,716	6,962	1%	-3%
In-state	97%	96%	96%	95%	95%	-2%	-2%
Out of State	1%	2%	3%	4%	4%	300%	100%
International	1%	2%	1%	1%	1%	0%	0%

## New Students at Census by Top 25 Feeder Districts and High Schools

Most new students are coming from high schools in the Oakland Unified School District, but many are coming from schools and districts throughout the East Bay. The data in the table indicates new schools have begun to feed students to the College. Those from Oakland Unified have increased by 18% over the past five years, while those from San Lorenzo Unified have increased 63%. Skyline High School is the largest feeder school with 68 incoming students in fall 2015, up 19% from five years ago. Area private high schools are also a substantial source of new, first-time college students for Merritt.

Merritt College						
District	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change '11 to '15
Oakland Unified	228	220	274	286	270	18%
Private	45	69	63	58	45	0%
West Contra Costa Unified	45	53	41	42	32	-29%
Berkeley Unified	35	35	30	53	36	3%
San Leandro Unified	35	43	34	34	38	9%
San Lorenzo Unified	24	35	24	30	39	63%
Alameda Unified	21	38	38	19	27	29%
Hayward Unified	26	33	20	23	41	58%
San Francisco Unified	21	25	26	18	18	-14%
Castro Valley Unified	14	12	20	19	19	36%
Mt. Diablo Unified	21	15	18	8	18	-14%
Acalanes Union High	14	21	16	16	8	-43%
Fremont Unified	9	20	14	12	11	22%
Antioch Unified	12	8	12	11	14	17%
San Ramon Valley Unified	8	9	8	12	14	75%
New Haven Unified	9	5	17	9	9	0%
Vallejo City Unified	9	9	13	8	9	0%
Piedmont City Unified	7	8	13	5	11	57%
Liberty Union High	6	5	9	15	8	33%
East Side Union High	8	4	9	8	8	0%

Merritt College							
High School	District	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change '11 to '15
Skyline High	Oakland Unified	57	44	87	62	68	19%
Oakland Technical High	Oakland Unified	34	46	32	38	50	47%
San Leandro High	San Leandro Unified	32	40	32	31	28	-13%
Castlemont High	Oakland Unified	3	3	12	23	28	833%
Berkeley High	Berkeley Unified	30	33	29	45	25	-17%
Oakland High	Oakland Unified	20	17	21	20	24	20%
San Lorenzo High	San Lorenzo Unified	9	18	8	15	19	111%
Fremont High	Oakland Unified	2	2	2	2	19	850%
Castro Valley High	Castro Valley Unified	12	12	16	18	18	50%
Bishop Odowd High	Private	12	25	22	12	15	25%
Life Academy High	Oakland Unified	7	8	12	18	15	114%
Hayward High	Hayward Unified	10	17	9	8	12	20%
Alameda High	Alameda Unified	8	18	15	13	11	38%
Encinal High	Alameda Unified	9	12	14	6	11	22%
James Logan High	New Haven Unified	9	5	17	9	9	0%
Pinole Valley High	West Contra Costa Unified	9	10	7	5	9	0%
Albany High	Albany City Unified	4	4	7	6	9	125%
Deer Valley High	Antioch Unified	4	4	4	5	9	125%
Ygnacio Valley High	Mt. Diablo Unified	9	0	2	3	9	0%
Dewey High	Oakland Unified	17	10	21	16	8	-53%
Arroyo High	San Lorenzo Unified	10	15	10	9	8	-20%
Piedmont High	Piedmont City Unified	6	8	12	5	8	33%
Mount Eden High	Hayward Unified	10	8	2	4	8	-20%
Pittsburg High	Pittsburg Unified	2	6	2	5	7	250%
El Cerrito High	West Contra Costa Unified	11	11	9	11	6	-45%

### Enrollment by Zip Code

Since 2009, between 50 and 55% of students enrolled at Merritt College reside in Oakland, California. The chart in the figure below reflects the top ten resident zip codes for Merritt College since 2011.

CITY	ZIP	2011	2012	2013	2014	2015
<b>Oakland</b>	94605	588	594	577	591	586
<b>Oakland</b>	94601	531	511	549	577	578
<b>Oakland</b>	94603	285	319	331	390	434
<b>Oakland</b>	94621	311	342	352	325	375
<b>Oakland</b>	94619	355	338	353	351	360
<b>Oakland</b>	94606	318	334	321	330	335
<b>Oakland</b>	94602	315	306	293	314	304
<b>Alameda</b>	94501	310	320	299	288	302
<b>Oakland</b>	94607	192	154	168	188	222
<b>San Leandro</b>	94577	227	230	197	199	214

### Associate's Degrees by Top 20 Largest Majors

Social Sciences, Health Sciences, and Child Development majors are the largest majors. Nursing, Liberal Arts, and Business are also degrees with the most majors.

Merritt College						
Major	2010-11	2011-12	2012-13	2013-14	2014-15	5-yr Total
Social and Behavioral Sciences	98	98	94	51	38	379
Health Sciences	55	45	55	47	61	263
Child Development	31	48	30	28	33	170
Nursing	34	24	23	15	32	128
Liberal Arts	88	9	2	6	2	107
Radiologic Science	19	21	15	19	17	91
Liberal Arts/Arts & Humanities	4	33	23	5	1	66
Business Administration	16	18	11	5	7	57
Paralegal Studies	8	16	8	8	14	54
Dietetics Technology	10	12	12	11	7	52
COSER/Substance Abuse	13	10	12	8	4	47
Business - Accounting	13	12	9	3	8	45
Admins of Justice -Police Science	9	6	8	7	10	40
Admin of Justice - Corrections	6	5	11	7	6	35
Natural Sciences	2	7	7	8	10	34
Real Estate	4	11	7	3	5	30
Landscape Architecture	0	3	4	6	12	25
General Business	3	7	5	6	1	22
African-American Studies	5	1	4	0	6	16
Liberal Arts	0	2	12	0	1	15

### Certificates by Top 20 Largest Majors

Child Development, Dietary Manager and Paralegal Studies majors are among the largest majors.

Merritt College						
Major	2010-11	2011-12	2012-13	2013-14	2014-15	5-yr Total
Child Dev. Assistant Teacher	51	8	2	105	155	321
Child Dev. Associate Teacher	47	6	0	58	92	203
Nutrition - Dietary Manager	27	27	21	22	22	119
Paralegal Studies	15	26	24	15	28	108
Radiologic Science	21	23	14	20	19	97
COSER/Substance Abuse	16	17	17	11	9	70
Basic Landscape Horticulture	13	10	23	12	12	70
Transfer Studies/CSU GE Breadth	0	1	0	7	47	55
Child Dev. Teacher	14	9	10	11	9	53
Real Estate	18	6	9	7	5	45
Admin of Justice Police Science	6	2	9	10	7	34
Bioscience - Optical Microscopy	0	1	0	29	1	31
Admin of Justice - Corrections	4	2	8	10	4	28
Transfer Studies IGETC	1	0	0	2	15	18
Ed. Technology - Online Teaching	9	2	1	2	2	16
Landscape Hort. Design and Const.	3	5	3	2	3	16
Business - Accounting	2	3	2	2	4	13
Community Social Services	2	3	3	1	3	12
Vocational Nursing	10	2	0	0	0	12
Landscape Horticulture Permaculture Design Culture	2	0	0	3	6	11

## Educational Goal

A large proportion of Merritt students indicate transfer, with or without an AA/AS degree, as their educational goal at the beginning of their academic careers. The next largest group of students indicates they are taking courses to maintain or improve their job skills. Significantly, 11% say they are undecided about their goal. It is also noteworthy that 9% say they are four-year college students taking some of their required classes at Merritt. This breakdown of students' educational goals has been very stable over the past five years except for a substantial recent increase in those aiming to transfer and a corresponding decrease in those in the Undecided/Other and four-year students taking some of their required classes at the College.

Educational Goal	2011	2012	2013	2014	2015
Transfer w or wo AA/AS	31%	34%	37%	38%	42%
Earn AA/AS only	9%	9%	10%	9%	8%
Earn Certificate Only	4%	3%	4%	3%	4%
Prepare/Maintain/Adv in Career	16%	16%	14%	15%	14%
Discover career interests	3%	3%	3%	3%	2%
Improve basic skills	1%	1%	1%	1%	2%
Educational Development	4%	4%	4%	4%	4%
Complete HS credits/GED	1%	1%	1%	3%	4%
Undecided / Other	16%	14%	11%	10%	11%
4yr coll stdnt taking courses	14%	14%	14%	14%	9%

## Student Success and Achievement

Student success at Merritt College is measured in a number of ways using the California Community Colleges Chancellor's Office Student Success Scorecard and Datamart, as well as District data. The following metrics are used as indicators of student success at the College, tracked regularly, and embedded in the College's annual goals and initiatives as measures of progress. The following are the definitions and five-year trend analysis of all students for the achievement indicators. These have generally remained stable; however, the number of associate's degrees has declined, while number of certificates has increased.

- ❖ **Course Success Rate** – Numbers of students earning a grade of A, B, or C, divided by total number of students earning a grade in the course.
- ❖ **Course Retention Rate** – Number of students earning a grade other than W, divided by the Census Enrollment.
- ❖ **Fall to Fall Persistence** – Number of students enrolled in at least one course in the fall semester, who then enrolled in at least one course in the following fall semester.
- ❖ **Fall to Spring Persistence** – Number of students enrolled in at least one course in the fall semester, who then enrolled in at least one course in the following spring semester.



- ❖ **Annual Associates Degrees and Certificates Awarded** – Total number of awards per year.
- ❖ **UC and CSU Transfers** – Number of students per year who transfer to California State University (any campus) or University of California (any campus).
- ❖ **Transfer Velocity** – This metric tracks “transfer-directed” first-time college students over a six-year period for transfer to a four-year college, including private and out-of-state colleges. Transfer-directed students are those first-time students who earn at least 12 units, including a transfer-level English or mathematics course within six years of first enrollment.

<b>Student Success and Achievement</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Course Success Rate	65%	67%	63%	63%	64%
Course Retention Rate	78%	76%	76%	81%	77%
Fall to Fall Persistence Rate	44%	46%	45%	47%	47%
Fall to Spring Persistence Rate	61%	62%	67%	68%	68%
Number Annual Associate Degrees	445	403	366	249	294
Number Annual Certificates Awarded	291	161	153	347	462
Number UC and CSU Transfers	102	145	96	160	117
Transfer Velocity Rate	34%	31%	38%	40%	25%

### *Internal Scan Analysis Summary*

The campus climate of Merritt College is greatly impacted by the diverse students, faculty, staff and administration. Although the majority of students come from the immediate surrounding community, they have a variety of goals and seek different programs of study. Planning, program development and implementation are designed to support student personal development and goal attainment.

## CHAPTER III: ENROLLMENT FORECASTING

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This chapter provides an overview of enrollment forecasting data and an analysis to provide a context for future direction. Enrollment forecasting is a predictive process utilizing data from community demographic projections as well as state, county, and feeder school district current and future data trends as well as labor market trend analysis. These combined provide a picture of potential demographic changes over the next five years and directly informs planning and development to ensure the College is meeting community needs.



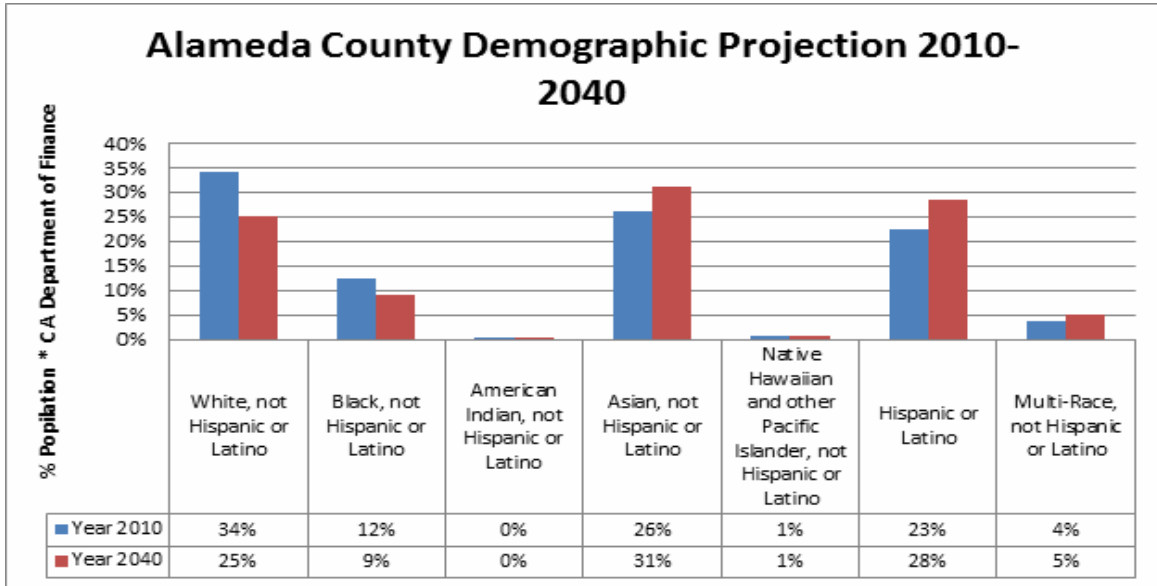
### Demographics

A successful college is a reflection of the surrounding community. As introduced in chapter Two and in the charts below, both the College and the community have experienced shifts and changes in population, and are expected to experience more change in the upcoming years and decade.

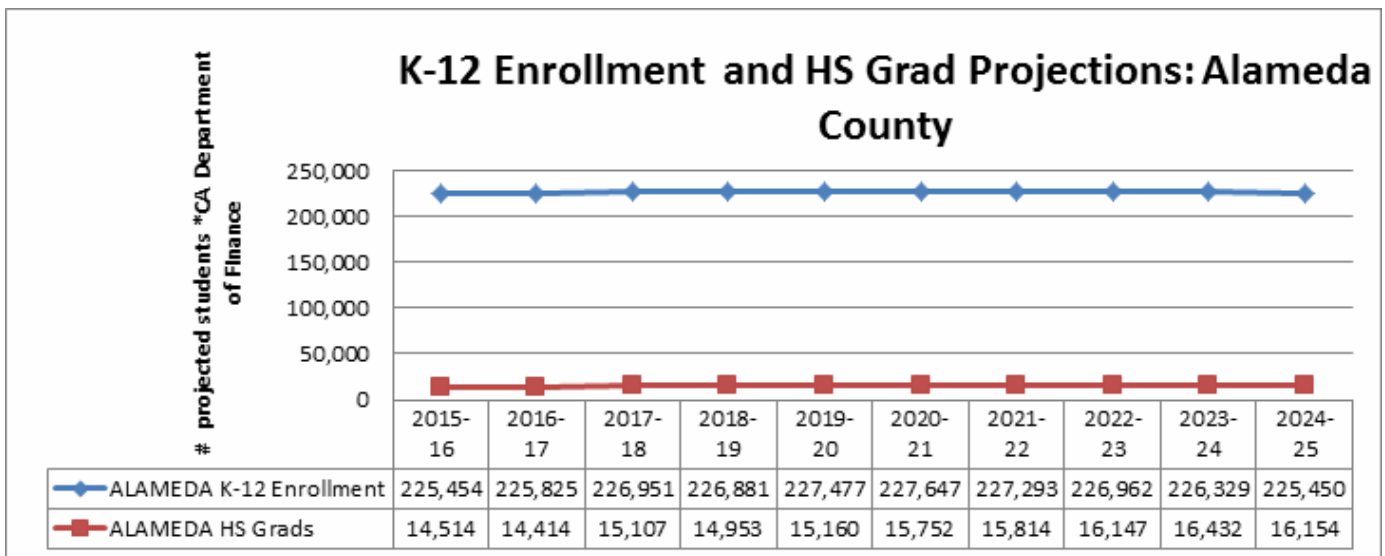
In addition to expected changes in the age of the population of the service area, there are indicators of shifts in the racial-ethnic composition of the Bay Area and service area, as indicated by census data, the Association of Bay Area Governments and Oakland Unified School District (OUSD) data. Similar to the community demographics discussed in the external scan, OUSD, Merritt's feeder school district has experienced a significant population shift in the last 10 years.

*Alameda County Demographic and K-12 Enrollment/Graduation Projections*

Alameda County demographic projections between 2010 and 2040 forecast a decrease in White and African-Americans and an increase in Asian and Latino populations in the County. Based on the data, It is anticipated that African-Americans decrease by 3%, Whites decrease by approximately 9% while Asians and Hispanic/Latinos are expected to increase by 5%.



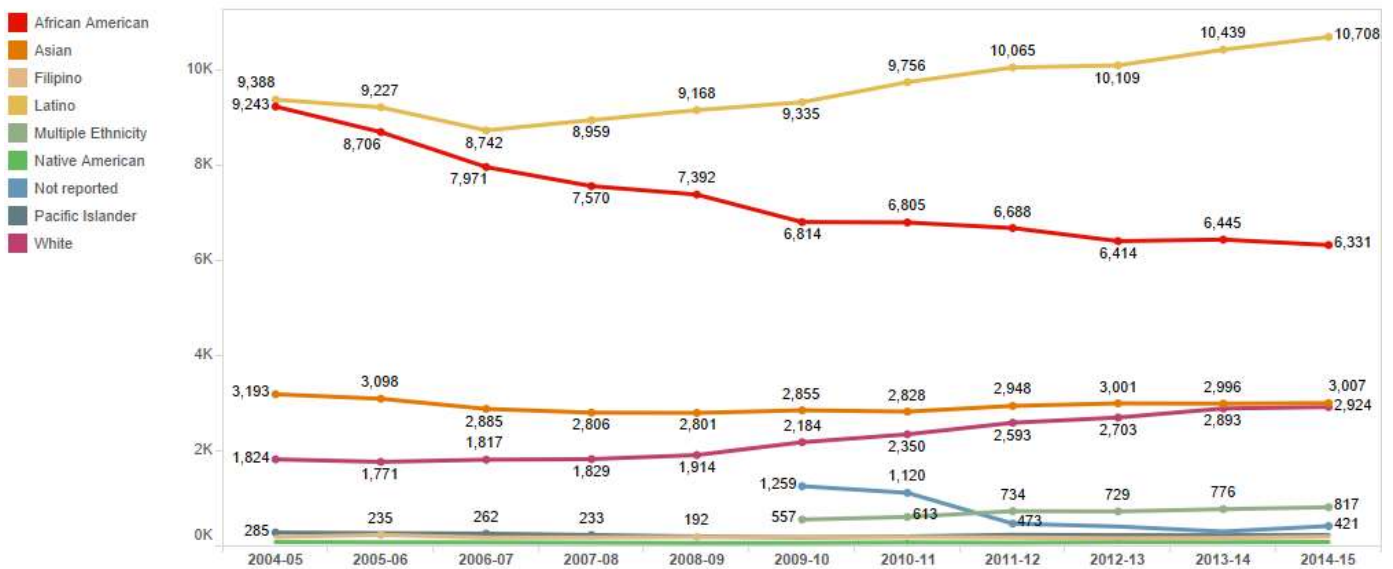
The chart below represents projected Alameda County K-12 student enrollment and high school graduation between 2015 and 2025. As projected, K-12 enrollment is anticipated to increase from 2015 to 2022 and then decrease between 2022 and 2025. High School graduation rates in Alameda County are expected to increase by less than 2,000 students over a ten year period.



In addition to overall population trends and projections, feeder high school data is useful in predicting enrollment growth or decline as well as specific demographic projections. The following charts depict OUSD enrollment patterns for K-5, middle school and high school from 2004-2015. This is useful in reviewing demographic changes that will affect the student base for the College.

### OUSD K-5 Enrollment Pattern 2004-2015

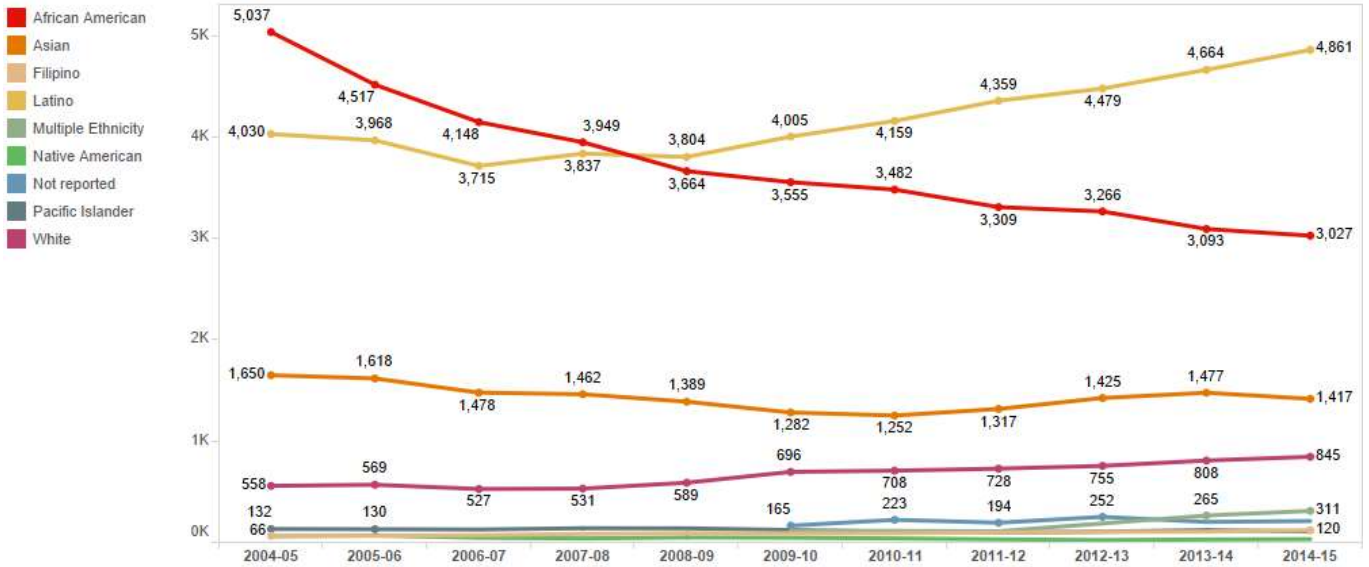
The chart below clearly indicates an increase in Latino students and a decrease in African-American students between 2004 and 2015. The chart shows an increase of approximately 1,000 Latino students and a nearly 3,000 student reduction in African-Americans over a ten year period.



For any comments or questions about this dashboard, please email **Jay Tharp** at [jay.tharp@ousd.org](mailto:jay.tharp@ousd.org) or **Rattana Yeang** at [rattana.yeang@ousd.org](mailto:rattana.yeang@ousd.org).

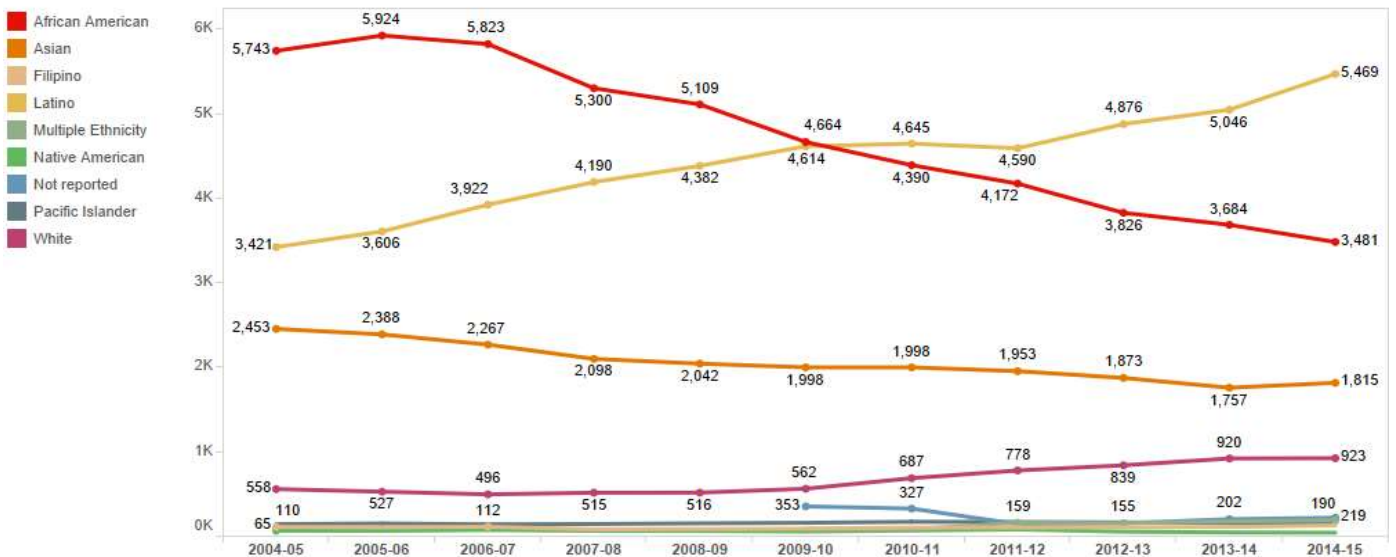
### OUSD Middle School Enrollment Pattern 2004-2015

OUSD middle school data indicates a gradually increasing Latino population of nearly 1,000 students in a ten year period. Whereas, the African-American middle school student population decreased by nearly 2,000 students during the same period.



### OUSD High School Enrollment Pattern 2004-2015

OUSD high school data below indicates an increase in enrollment by approximately 2,000 Latino students in a ten year period and a decrease of nearly 2,000 African-American students in the same period.



## Labor Market Trends and Gap Analysis

The Collaborative Brain Trust conducted a gap analysis related to the labor market and target occupations. Because students completing their program of study at the college might find a job in another part of the Bay Area, the region chosen to analyze is a 12-county area including Alameda, Contra Costa, Marin, Monterey, Napa, San Benito, San Francisco, San Mateo, Santa Clara, Santa Cruz, Solano and Sonoma Counties.

Target occupations are defined as ‘high-wage, high-skill’ jobs for which community colleges can train perspective employees. For the purposes of this analysis, ‘target occupations’ are those that have more than 75 annual job openings, have a median hour wage of \$20.00 per hour or more, and typically require an education level of associate’s degree or less.

The following table shows the top three target occupations for which the College does not offer degrees, certificates or directly relevant courses. They are organized by typical education level for the occupation. A more comprehensive list can be found in the data portfolio in Appendix B.

Target Occupations Not Included in Merritt Curriculum	SOC	2013 Jobs	2016 Jobs	Annual Openings	10th Percentile Hourly	Median Hourly	Education Level
Architectural & Civil Drafters	17-3011	3,525	3,566	83	\$18.79	\$29.06	Associate's degree
Electrical & Electronics Engineering Technicians	17-3023	7,124	7,238	216	\$18.50	\$28.64	Associate's degree
Chemical Technicians	19-4031	1,705	1,810	88	\$15.09	\$24.04	Associate's degree
Library Technicians	25-4031	3,732	4,262	402	\$17.29	\$23.16	Postsecondary non-degree award
Audio & Video Equipment Technicians	27-4011	2,572	2,608	93	\$14.75	\$21.77	Postsecondary non-degree award
Surgical Technologists	29-2055	2,526	2,746	102	\$21.13	\$29.60	Postsecondary non-degree award
Transportation, Storage & Distribution Managers	11-3071	2,653	2,761	101	\$28.33	\$45.27	HS diploma or equivalent
Farmers, Ranchers & Other Agricultural Managers	11-9013	6,692	6,138	129	\$15.24	\$25.93	HS diploma or equivalent
Food Service Managers	11-9051	11,051	11,374	395	\$15.25	\$20.89	HS diploma or equivalent
Cement Masons & Concrete Finishers	47-2051	3,371	3,858	231	\$16.06	\$25.02	Less than HS
Construction Laborers	47-2061	31,805	33,623	1,437	\$11.97	\$20.34	Less than HS
Drywall & Ceiling Tile Installers	47-2081	4,736	4,866	175	\$15.43	\$24.88	Less than HS

## Occupation Trends

The following data is for the Oakland-Hayward-Berkeley Metropolitan Division (Alameda and Contra Costa Counties). The first table shows the occupations with the most job openings from 2012 to 2022.

Occupations, Projected Job Openings and Wages	Total Job Openings 2012-2022	2014 First Quarter Wages	
		Median Hourly	Median Annual
Cashiers	14,010	\$10.86	\$22,596
Personal Care Aides	12,580	\$9.95	\$20,687
Combined Food Preparation and Serving Workers, Including Fast Food	10,910	\$9.19	\$19,105
Retail Salespersons	10,630	\$11.21	\$23,312
Waiters and Waitresses	9,070	\$9.09	\$18,904
Registered Nurses	8,510	\$62.23	\$129,429
Laborers and Freight, Stock, and Material Movers, Hand	7,060	\$13.50	\$28,079
General and Operations Managers	5,800	\$54.93	\$114,245
Customer Service Representatives	5,620	\$19.51	\$40,584
Office Clerks, General	5,610	\$18.04	\$37,526
Stock Clerks and Order Fillers	5,260	\$12.30	\$25,588
First-Line Supervisors of Office and Administrative Support Workers	4,550	\$29.09	\$60,522
Construction Laborers	4,240	\$22.12	\$46,013
Secretaries and Administrative Assistants, Except Legal, Medical, and Executive	4,040	\$20.44	\$42,518
Accountants and Auditors	3,990	\$35.88	\$74,629
Carpenters	3,950	\$31.13	\$64,754
Janitors and Cleaners, Except Maids and Housekeeping Cleaners	3,700	\$14.45	\$30,048
Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	3,700	\$9.63	\$20,042
Nursing Assistants	3,510	\$16.56	\$34,442
Sales Representatives, Wholesale and Manufacturing, Except Technical and Scientific Products	3,330	\$28.89	\$60,088
Cooks, Restaurant	3,250	\$10.53	\$21,896
Elementary School Teachers, Except Special Education	3,230	-	\$71,194
Software Developers, Applications	3,190	\$51.65	\$107,424
Landscaping and Groundskeeping Workers	3,040	\$13.57	\$28,224
Market Research Analysts and Marketing Specialists	2,960	\$37.50	\$77,994
Computer Systems Analysts	2,870	\$43.24	\$89,942
Maids and Housekeeping Cleaners	2,730	\$12.98	\$26,995
First-Line Supervisors of Retail Sales Workers	2,730	\$20.73	\$43,116

The table below details the fastest growing occupations in Alameda and Contra Costa Counties.

Occupations	Estimated Employment 2012**	Projected Employment 2022	Percent Change 2012-2022	Annual Average Percent Change	2014 First Quarter Wages [1]	
					Median Hourly	Median Annual
Pipelayers	500	870	74.0%	7.4%	\$29.54	\$61,435
Brickmasons and Blockmasons	560	830	48.2%	4.8%	\$28.45	\$59,178
Personal Care Aides	23,590	34,480	46.2%	4.6%	\$9.95	\$20,687
Dental Laboratory Technicians	510	730	43.1%	4.3%	\$20.12	\$41,837
Market Research Analysts and Marketing Specialists	5,240	7,480	42.7%	4.3%	\$37.50	\$77,994
Meeting, Convention, and Event Planners	610	870	42.6%	4.3%	\$23.05	\$47,949
Biomedical Engineers	660	940	42.4%	4.2%	\$50.01	\$104,014
Personal Financial Advisors	1,860	2,640	41.9%	4.2%	\$36.69	\$76,332
Information Security Analysts	750	1,060	41.3%	4.1%	\$51.80	\$107,738
Skincare Specialists	540	760	40.7%	4.1%	\$17.35	\$36,094
Web Developers	1,320	1,850	40.2%	4.0%	\$37.00	\$76,951
Painters, Construction and Maintenance	3,560	4,920	38.2%	3.8%	\$21.48	\$44,687
Computer-Controlled Machine Tool Operators, Metal and Plastic	420	580	38.1%	3.8%	\$19.51	\$40,577
Multimedia Artists and Animators	2,020	2,750	36.1%	3.6%	\$39.08	\$81,301
Tapers	600	810	35.0%	3.5%	\$31.53	\$65,584
Geological and Petroleum Technicians	660	890	34.8%	3.5%	\$24.40	\$50,768
Logisticians	890	1,200	34.8%	3.5%	\$35.74	\$74,327
Dietetic Technicians	410	550	34.1%	3.4%	\$16.17	\$33,619
Drywall and Ceiling Tile Installers	1,570	2,100	33.8%	3.4%	\$37.03	\$77,008
Cement Masons and Concrete Finishers	730	970	32.9%	3.3%	\$25.16	\$52,317
Grinding and Polishing Workers, Hand	400	530	32.5%	3.3%	\$15.57	\$32,394
Cost Estimators	2,100	2,770	31.9%	3.2%	\$33.44	\$69,551
Electrical Power-Line Installers and Repairers	410	540	31.7%	3.2%	\$51.28	\$106,655
Software Developers, Applications	7,170	9,440	31.7%	3.2%	\$51.65	\$107,424
Environmental Scientists and Specialists, Including Health	1,580	2,080	31.6%	3.2%	\$43.85	\$91,206
Occupational Health and Safety Specialists	770	1,010	31.2%	3.1%	\$45.43	\$94,494

It is critical that population predictions, feeder high school current trends and labor market forecasting data are utilized in future planning and program development to ensure the College is creating viable instructional and student services offerings to meet community needs.



## CHAPTER IV: 2015-2020 STRATEGIC DIRECTIONS

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This chapter provides a detailed description of the Merritt College five strategic directions designed to guide the College over the next five years and throughout the educational master planning process. These directions were derived from data driven processes and from many sources including the goals developed by the Foundations, Career Technical Education and Transfer Educational Master Plan work groups as well as college-wide town halls and the College data portfolio.



### Strategic Directions

- ❖ **Student Success** – The College will engage in integrated planning related to student success, student equity, distance education, foundation skills, career technical education and transfer curriculum.
- ❖ **Partnerships** – The College will enhance, pursue and increase partnerships with educational, nonprofit and community employers to enhance and create viable and timely programs.
- ❖ **Non-Credit to Credit Pathways** – The College will increase noncredit pathways leading to credit programs for native and nonnative English speakers focused on developing self-advocacy, civic engagement and self-sufficiency.
- ❖ **Engagement and College Culture** – The College will implement strategies to increase student, faculty and staff equity and engagement and will create a culture of inclusiveness that demonstrates value of diversity across the campus.
- ❖ **Institutional Stability** – The College will utilize data driven decision making based on learning assessments in the Integrated Planning and Budget Model to advocate for adequate human, technological, facility and fiscal resources to support successful achievement of the Educational Master Plan strategic initiatives.



### *Student Success*

*The College will engage in integrated planning related to student success, student equity, foundation skills, career technical education and transfer curriculum.*

President Obama’s National College Completion Goal initiative launched in 2011 challenged higher education institutions to double their completion rates in certificate, degree and transfer completion as well as increase workforce placement. Over the next five years, Merritt College will continue to focus on increasing student completion in all disciplines. Leveraging state funding for the Student Success and Support Program and Student Equity initiatives focused on narrowing the achievement gaps and disparities in student success the College will enhance the development and implementation of programs designed to support student goal attainment; these programs will be funded in part by SSSP and Student Equity State funds focused on narrowing achievement gaps and reducing disparities in access and success.

Capitalizing on the RP Group 2013 research, Student Support (Re) Defined based on qualitative data from community college students, the College will continue to emphasize the six factors students indicated they need for success including; direction, focus, nurturance, engagement, connection and a sense of being valued when planning, developing and implementing student services and instruction programs to support increased success.

Based on the Merritt College 2014 Community College Survey of Student Engagement (CCSSE) and Noel Levitz research, student services support, in addition to instructional support, is instrumental to student success. To ensure academic excellence and institutional effectiveness, the College will strive to consistently meet institution-set standards and targets for student success outcomes, these include: course success, persistence, certificate and degree completion and transfer. In addition to analysis of the institution set standards and as part of the Integrated

Planning and Budgeting (IPB) model, the College will analyze student learning assessment data and other measures as part of the program review and annual unit plan updates. Furthermore, as part of the state initiative to address standardization in distance education course offerings, Merritt will advocate for the adoption of Instructure’s Canvas course management system to enhance the quality of online instruction and support leading increased success for all students.

Data Driven Planning

As part of the Integrated Planning and Budgeting (IPB) model and during the 2015 educational master planning process, workgroups analyzed disaggregated student success data in their area of focus. Success data was derived from regularly assessed course success rates as well as degree, certificate completion and transfer rates. By disaggregating these metrics, the College identified areas for improvement and resources needed to ensure equitable student success, as seen in course success rate below.

As illustrated in the chart below, Merritt College course success and retention rates remained fairly stable between 2011 and 2015. While course success rates mirror the District rate of 65%, course retention falls below the 80% rate in 2015. Filipino, Native American and White students have slightly greater success rates than students of the same ethnicity across the District. However basic skills students are not succeeding at the same rate as across the District and are approximately 10 percentage points lower.

Merritt College Success Rates						District
Dimension	2011	2012	2013	2014	2015	2015
Course Success Rate	65%	67%	63%	63%	64%	65%
Course Retention Rate	78%	76%	76%	81%	77%	80%
<b>Success Rates by Ethnicity</b>						
African-Am	56%	58%	55%	53%	54%	54%
Asian/PI	78%	78%	75%	77%	76%	76%
Filipino	72%	72%	74%	74%	72%	68%
Latino	66%	67%	63%	61%	64%	62%
Native Am	57%	80%	67%	68%	72%	63%
Other/Unkwn	66%	67%	60%	64%	67%	63%
White	75%	79%	76%	75%	74%	71%
<b>Success Rates for Basic Skills Courses*</b>						
BS Crs	54%	52%	49%	51%	47%	57%
<b>Success Rates by CTE/Non-CTE Course</b>						
CTE Course	70%	72%	70%	70%	71%	70%
Non-CTE Course	62%	63%	59%	58%	60%	63%
<b>Success Rates for Distance Ed Courses</b>						
Distance Ed Course	50%	54%	51%	54%	57%	58%

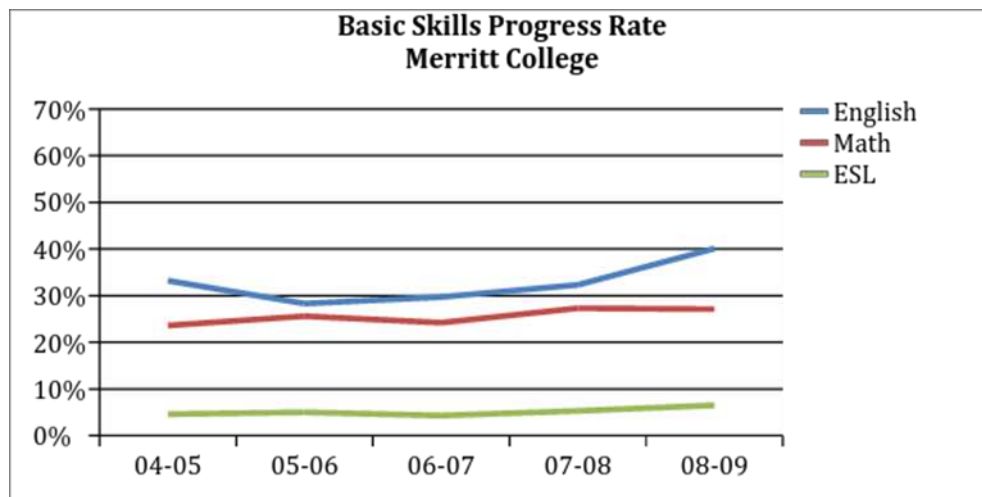
As indicated in the chart below, there has been a 34% decrease in associate's degree completion from 2010 to 2015. Conversely, there was a 59% increase in certificate achievement.

Merritt College Degrees and Certificates							District	College
	2010-11	2011-12	2012-13	2013-14	2014-15	Change '11 to '15	2014-15	as a Percent of District
<u>Assoc Degs</u>	445	403	366	249	294	-34%	1,291	23%
Certificate	291	161	153	347	462	59%	1,568	29%
Total	736	564	519	596	756	3%	2,859	26%
<b>Awards by Unique Students</b>								
<u>Assoc Degs</u>	312	302	273	203	247	-21%	1,040	24%
Certificate	235	150	143	269	357	52%	1,201	30%
Total Unique (not the sum)	480	405	377	413	515	7%	1,720	30%
<b>Associate Degrees by Ethnicity (Unduplicated Students)</b>								
African-Am	33%	32%	39%	31%	29%		22%	
Asian/PI	21%	15%	14%	18%	22%		32%	
Latino	12%	14%	18%	23%	18%		15%	
Native Am	0%	1%	0%	0%	1%		0%	
<u>Other/Unkwn</u>	22%	22%	13%	14%	11%		15%	
White	13%	17%	16%	14%	19%		17%	
<b>Certificates by Ethnicity (Unduplicated Students)</b>								
African-Am	23%	21%	27%	24%	24%		19%	
Asian/PI	20%	21%	15%	19%	22%		30%	
Latino	13%	16%	17%	25%	26%		20%	
Native Am	1%	0%	0%	0%	1%		0%	
<u>Other/Unkwn</u>	29%	21%	23%	13%	12%		14%	
White	14%	22%	17%	19%	15%		17%	

The data chart below details UC and CSU transfer data from 2010 to 2015. As indicated, there has been a 3% increase in CSU transfer rates during this five year period however there was a significant drop of approximately 30% from 2013-2014 to 2014-2015. While there was a 75% increase in students transferring to a UC, there was a decrease between 2013-2014 and 2014-2015.

Merritt College Transfers to UC and CSU							District	College
Dimension	2010-11	2011-12	2012-13	2013-14	2014-15	Change '11 to '15	2014-15	as a Percent of District
CSU	86	118	81	116	89	3%	587	15%
UC	16	27	15	44	28	75%	376	7%
Total	102	145	96	160	117	15%	963	12%
<b>Transfers to CSU by Ethnicity</b>								
Asian/PI	6%	8%	15%	15%	6%		30%	
African-Am	45%	47%	36%	43%	43%		25%	
Filipino	5%	0%	0%	0%	0%		0%	
Latino	20%	15%	23%	19%	24%		13%	
Native Am	1%	0%	1%	0%	0%		0%	
White	13%	16%	12%	6%	13%		14%	
Other/Unkwn	10%	13%	12%	17%	15%		17%	
<b>Transfers to UC by Ethnicity</b>								
Asian/PI	13%	15%	0%	0%	18%		37%	
African-Am	19%	26%	0%	23%	32%		11%	
Filipino	0%	0%	0%	0%	0%		0%	
Latino	25%	0%	33%	39%	39%		15%	
Native Am	0%	0%	0%	0%	0%		0%	
White	13%	33%	27%	20%	11%		24%	
Other/Unkwn	31%	15%	0%	0%	0%		9%	

Regularly assessing measures including basic skills progress rates and CTE completion rates will allow the College to gauge progress towards achieving goals related to Strategic Direction One. As seen below, the College has baseline data for basic skills progress rate and CTE completion rate. Goals addressing these areas will use these measures to assess the outcomes of the associated activities.



Merritt College CTE Completion Rate							
College	Cohort Type	2004-05	2005-06	2006-07	2007-08	2008-09	5-yr Avg
Merritt	CTE Completion Rate	44%	44%	41%	44%	40%	43%
PCCD	CTE Completion Rate	48%	47%	46%	47%	47%	47%
Statewide	CTE Completion Rate	50%	51%	51%	50%	50%	50%

### Partnerships

*The College will enhance, pursue and increase partnerships with educational, nonprofit and community employers to enhance and create viable and timely programs.*

Partnerships are at the heart of connections between the student, College and the community. Merritt College will nurture and grow partnerships to broaden and strengthen recruitment and enrollment efforts, purposely improve programs, enhance the student experience with internships and out of class experiences, and connect students to employment or a transfer institution following their completion. The College will strengthen relationships with high schools, 4-year institutions and community partners and employers. Partnerships at all levels of matriculation will maximize the participation rate from local high schools, positively impact student success and transfer rates, and connect students to large local employers and growing industries.

### Data Driven Planning

Partnerships with transfer and feeder institutions are essential to student access, success and goal attainment. In 2010, the California Community Colleges were directed to develop associate's degrees for transfer (ADT) through a partnership with the California State University (CSU). Through this partnership, community colleges are able to offer students the opportunity to achieve guaranteed admission into the CSU system if they complete an ADT. Merritt offers several ADTs and continues to build additional associate's degrees for transfer to increase completion along with providing students guaranteed opportunities for furthering their education.

In addition to focusing on building the pipeline of continued education for Merritt students, creating meaningful and effective partnerships with feeder institutions ensures younger students broaden their educational and career goals and view higher education as a viable option. Merritt College will continue to engage in and build upon initiatives focused on high school students. These initiatives include AB288 (Dual Enrollment) designed to create and strengthen partnerships between high schools and community colleges and to remove barriers to traditionally underserved students as well as the Oakland Promise. The Oakland Promise launches in fall 2016 and is a partnership between PCCD, OUSD and the City of Oakland. First time freshman, recent OUSD high school graduates will receive tuition-free education their first semester enrolled in Peralta classes.

As indicated in the highlighted sections of the chart below, OUSD's high school student population increased 18% over the last four years. There have been significant increases in students enrolling at the College from Oakland Technical High School, Castlemont High School and Fremont High Schools during the same period.

Merritt College Feeder High Schools							
High School	District	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Change '11 to '15
SKYLINE HIGH	OAKLAND UNIFIED	57	44	87	62	68	19%
OAKLAND TECHNICAL HIGH	OAKLAND UNIFIED	34	46	32	38	50	47%
SAN LEANDRO HIGH	SAN LEANDRO UNIFIED	32	40	32	31	28	-13%
CASTLEMONT HIGH	OAKLAND UNIFIED	3	3	12	23	28	833%
BERKELEY HIGH	BERKELEY UNIFIED	30	33	29	45	25	-17%
OAKLAND HIGH	OAKLAND UNIFIED	20	17	21	20	24	20%
SAN LORENZO HIGH	SAN LORENZO UNIFIED	9	18	8	15	19	111%
FREMONT HIGH	OAKLAND UNIFIED	2	2	2	2	19	850%
CASTRO VALLEY HIGH	CASTRO VALLEY UNIFIED	12	12	16	18	18	50%
BISHOP OGDON HIGH	PRIVATE	12	25	22	12	15	25%
LIFE ACADEMY HIGH	OAKLAND UNIFIED	7	8	12	18	15	114%
HAYWARD HIGH	HAYWARD UNIFIED	10	17	9	8	12	20%
ALAMEDA HIGH	ALAMEDA UNIFIED	8	18	15	13	11	38%
ENCINAL HIGH	ALAMEDA UNIFIED	9	12	14	6	11	22%
JAMES LOGAN HIGH	NEW HAVEN UNIFIED	9	5	17	9	9	0%
PINOLE VALLEY HIGH	WEST CONTRA COSTA UNIFIED	9	10	7	5	9	0%
ALBANY HIGH	ALBANY CITY UNIFIED	4	4	7	6	9	125%
DEER VALLEY HIGH	ANTIOCH UNIFIED	4	4	4	5	9	125%
YGNACIO VALLEY HIGH	MT. DIABLO UNIFIED	9	0	2	3	9	0%
DEWEY HIGH	OAKLAND UNIFIED	17	10	21	16	8	-53%
ARROYO HIGH	SAN LORENZO UNIFIED	10	15	10	9	8	-20%
PIEDMONT HIGH	PIEDMONT CITY UNIFIED	6	8	12	5	8	33%
MOUNT EDEN HIGH	HAYWARD UNIFIED	10	8	2	4	8	-20%
PITTSBURG HIGH	PITTSBURG UNIFIED	2	6	2	5	7	250%
EL CERRITO HIGH	WEST CONTRA COSTA UNIFIED	11	11	9	11	6	-45%

### *Non-Credit to Credit Pathways*

*The College will increase noncredit pathways leading to credit programs for native and nonnative English speakers. The programs will be focused on developing self-advocacy, civic engagement and self-sufficiency.*

Merritt College will address the challenges in supporting its diverse students with varying academic and non-academic needs. Diversity of the community, and therefore the campus, directly impacts the student experience while at Merritt College. By developing appropriate pathways, students will be more directed and focused and better able to thrive academically, socially and professionally. The College will create non-credit pathways to support students in English skills along with career technical skill development leading to further educational opportunities and employment.

Merritt College participates in the Adult Education Pathway Consortium supported by the California State Community College Chancellor's Office allocating funding for adult education and pathway development. In partnership with the Oakland Adult School and community based organizations, the College will continue to develop noncredit pathways focused on English skill development for native and nonnative speakers coupled with career technical education to promote educational and career goal attainment.

Data Driven Planning

Data reflecting languages spoken at home informs program planning, development and implementation in both student services and instruction. As the community demographics change, the College must adjust and enhance programs and services to support access equity and success. The following table shows the English proficiency for the population five years and older who live in a household that speaks another language at home. In the Merritt service area, 15.1% of the population does not speak English well. The largest concentration of these individuals is between 18 and 64 years of age and lives in households where Spanish or Asian and Pacific Island languages are spoken.

<b>Merritt College Service Area – Non-Native English Speakers</b>				
	<b>Merritt College Service Area</b>	<b>Peralta CCD</b>	<b>Alameda County</b>	<b>California</b>
<b>5 to 17 years</b>				
Speak Spanish	0.4%	0.2%	0.2%	0.4%
Speak other Indo-European languages	0.0%	0.0%	0.0%	0.0%
Speak Asian and Pacific Island languages	0.2%	0.1%	0.1%	0.1%
Speak other languages	0.0%	0.0%	0.0%	0.0%
<b>18 to 64 years</b>				
Speak Spanish	8.8%	4.2%	3.8%	6.4%
Speak other Indo-European languages	0.2%	0.2%	0.4%	0.4%
Speak Asian and Pacific Island languages	3.1%	2.9%	2.5%	1.5%
Speak other languages	0.2%	0.1%	0.1%	0.1%
<b>65 years and over</b>				
Speak Spanish	0.8%	0.4%	0.4%	1.0%
Speak other Indo-European languages	0.1%	0.1%	0.3%	0.3%
Speak Asian and Pacific Island languages	1.3%	1.6%	1.3%	0.8%
Speak other languages	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>15.1%</b>	<b>9.8%</b>	<b>9.1%</b>	<b>11.0%</b>



## Engagement and College Culture

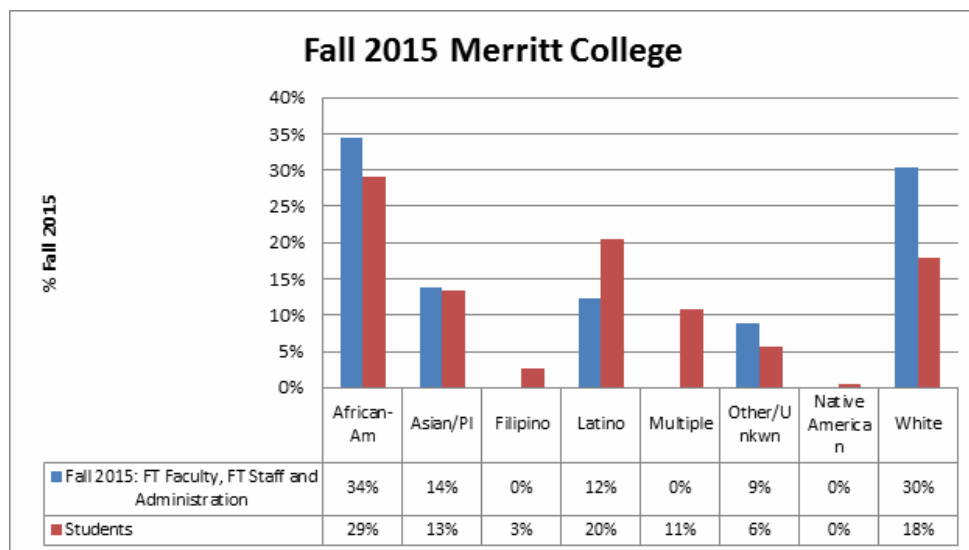
*The College will implement strategies to increase student, faculty and staff equity and engagement and will create a culture of inclusiveness that demonstrates value of diversity across the campus.*

The College will direct goals and activities to promote inclusion and engagement for all of its diverse students, faculty, staff and administration. Collaboration is not just a success factor for students, but for the entire campus and by living and working through our core values, the College can engage the entire campus and improve the climate on behalf of improving student learning and success. In an internal scan of the campus, faculty, staff and administration named their students and colleagues as a strength of the College. However, in the 2014 Noel Levitz student survey, students indicated the need for feeling cared for as individuals as well as in reaching their educational goals. Capitalizing on this sentiment will permeate all areas of the College to bring the campus together. These results affirm the RP Group research of 2013 stating that students need an engaging and nurturing environment to be successful.

## Data Driven Planning

As part of the educational master planning process, the College held two town hall sessions focused on reaffirmation of its core values. While personal affirmation was strong for all core values, data results indicated the need to focus on creating an environment of caring and inclusiveness while promoting collaboration and community for all employees and students.

Merritt College demographic data indicates that faculty, staff, and administration represent many ethnicities and together create a diverse community of educators. As indicated in the table below, the College reflects the student population in many cases however in two categories there are disparities including Filipinos and Latinos where the student populations are greater than college personnel.



Source: PCCD

### *Institutional Stability*

*The College will utilize the integrated planning and budget model to advocate for adequate human, technological, facility and fiscal resources to support successful achievement of the Educational Master Plan strategic initiatives.*

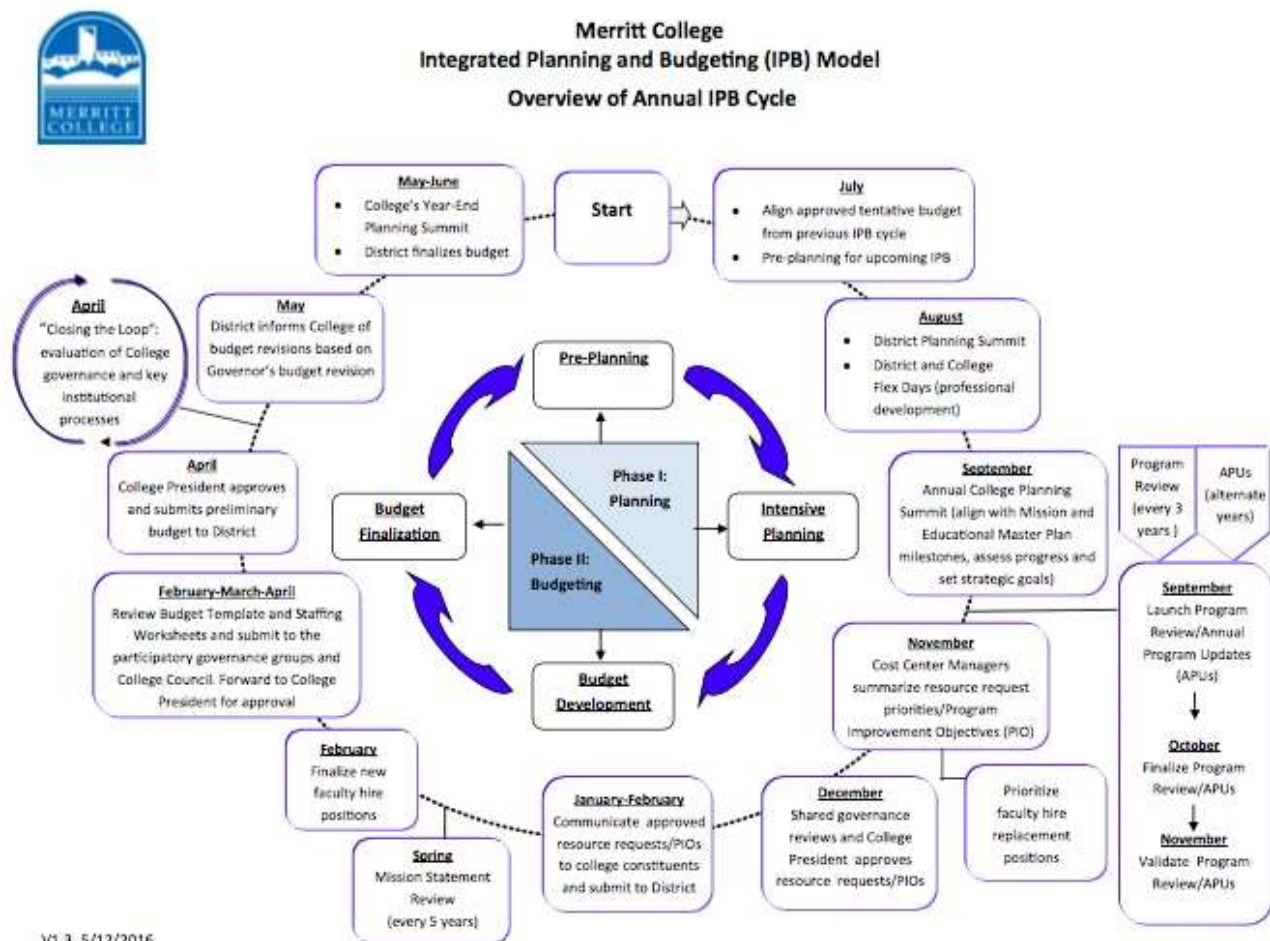
Merritt College is impacted by the reality of a rapidly changing community. The viability of the institution depends not only on the enrollment and retention of our students, but also on responding to the shifts in the age of our students and the changes in the composition of households within the service area. This means that the College must be proactive and flexible as it revises processes, alters staffing and adjusts resource allocations in preparation for a changing student population. Administrators and faculty need to carefully schedule course and program offerings to respond to both increased and decreased demand in various instructional programs. Learning assessments across the College will provide data for program adjustments and will inform program reviews and resource allocations. In addition, part of the internal scan of the College indicated facilities, safety and food services as needing improvement.

In addition to enacting a responsive stance to develop and implement programs to meet community needs, Merritt College participation in larger state and local initiatives such as the Adult School Education Pathway Consortium, the California Community Colleges' Online Education Initiative, dual enrollment with OUSD and the Oakland Promise will support increased student access, enrollment enhancement, opportunities and institutional stability.

## CHAPTER V: CONTINUOUS PLANNING AND EVALUATION

Chapter five provides a description of the College Integrated Planning and Budgeting (IPB) Model as well as the continuous planning and evaluation process and the Five year calendar for the 2015 Educational Master Plan.

The 2015-2020 Educational Master Plan strategic directions and recommendations will serve as the foundation for an updated Facilities Master Plan in fall 2016. The EMP is the driving force behind all planning associated with the annual Integrated Planning and Budgeting Model (IPB), as seen in the figure below. Annual plans including SSSP, Student Equity, Basic Skills, and annual program updates or program reviews are required to align with the Educational Master Plan, Merritt College goals, and the PCCD goals. Budget development and resource allocations are determined by department and discipline assessment outcome results and plans. The IPB model is assessed annually in the spring by the College for overall effectiveness.



## Educational Master Plan Implementation

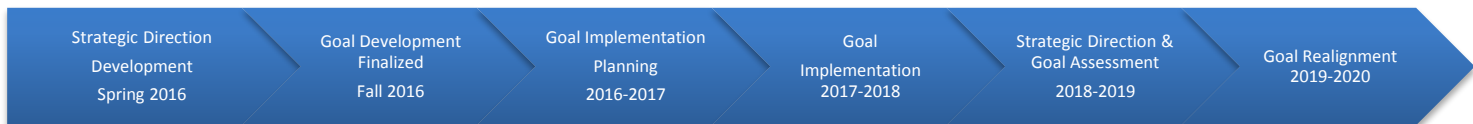
The College Educational Master Planning Committee (CEMPC) will lead the 2015 Educational Master Plan implementation and assessment as well as future educational master planning activities. CEMPC is a shared governance committee of the College Council. CEMPC recommends annual institutional priorities to strengthen program practices to maintain quality instruction and services and improve student achievement and learning.

As part of a five year process, CEMPC will continue educational master planning work and will lead further planning, implementation and evaluation annually. As part of its bylaws, CEMPC reviews and updates the mission statement every five years, with college-wide participation. CEMPC conducts annual reviews of District strategic directions, goals and institutional objectives. Additionally, CEMPC leads the College community in the process of creating annual institutional priorities based on the College Educational Master Plan and the District strategic educational goals. Finally, CEMPC provides leadership for the annual review and update of the College Educational Master Plan.

## Educational Master Planning 5-Year Calendar

CEMPC will implement the five year Educational Master Planning Calendar as described below to finalize planning, implementation and assessment of the 2015 EMP and the five strategic directions detailed in Chapter four. The Educational Master Plan and the strategic directions will serve to guide the College in planning and finalization of the goals and activities documented in Appendix A. The upcoming academic year, 2016-2017 is designated as a planning year for goals and activities. As feasible, goals will be implemented earlier. Once a goal and associated activities are implemented the following year will be used to assess the effectiveness and efficacy. Each strategic direction will be assessed through this process. Finally, after assessment and evaluation has occurred, goal realignment will commence. Goal realignment includes revising goals and activities as needed to align with the strategic directions.

This process will provide a strong foundation for the next Educational Master Plan that will commence in the 2019-2020 academic year. The next Educational Master Plan will guide the College from 2020-2025.



## Success Indicators and Evaluation Measures

Merritt College measures and evaluates college-wide achievement using institution-set standards and holds college-wide dialogue at fall and spring summits. This process is folded into the IPB Model, setting the standards, goals and targets in the spring, and evaluating the measures in the fall. While the College has identified institution set standards for instructional areas including course completion, student retention, certificate and associate's degree completion as well as transfer to a four year university, additional student services set standards will be identified during the 2016-2017 academic year.

In addition to these macro-level indicators of institutional achievement and effectiveness, plans for assessment of specific success indicators for the strategic directions identified in Chapter Two will be finalized in fall 2016. As the College finalizes goal setting, data points will be established as well as appropriate mechanisms for evaluation. In some areas, we have identified the need for additional surveys, and tracking of meetings, events and attendance. Other goals will be measured by the scheduled assessment of student learning outcomes, service area outcomes, program learning outcomes or institutional learning outcomes.

## **CHAPTER VI: Opportunities and Recommendations**

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The Collaborative Brain Trust developed the Opportunities and Recommendations chapter after data collection for the external and internal scans and data analysis. These opportunities, challenges and recommendations are for the College to consider as it continues planning over the next five years.

The EMP, similar to that of the other three Peralta Community College District (PCCD) Colleges, has involved many hours of work by College staff and a consultant team providing external, objective support for data collection and analysis. In addition to the internal and external scanning processes and focused discussions that took place, many staff and students responded to a district-wide survey, further contributing to the development of this EMP. Participants in the EMP process explored a broad range of topics, but not all issues identified could be represented in this EMP, or perhaps they did not rise to the level of being included in a few selected, High-priority, college-wide goals and planning priorities for the next five years. Many of these ideas will resurface and be included as action items as division and departmental planning takes place during implementation of the EMP. In addition to the EMP provided in this document, planning leadership wanted to ensure a venue, via this chapter, to document critical challenges and opportunities that arose during the process that warrant further exploration and action planning.

Some of these are at the college level, and some span the Peralta District as a whole. Each of these areas are delineated and described below. The theme, “challenges and opportunities,” represents two issues that blend together. Each challenge provides an opportunity for quality improvement, and each opportunity demonstrates a challenge. Thus, the items delineated and described below aren’t distinguished as one or the other.

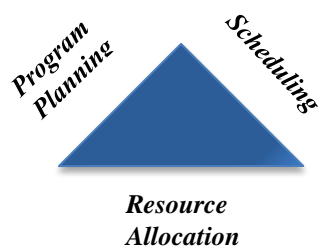
### **District-Wide Challenges and Opportunities**

The need for District-wide Educational Master Planning upon completion of the four College EMPs became apparent during the process. A systematic, coordinated review of the findings of the four Peralta District College EMPs, in the context of the district-wide environmental scanning that was conducted, is an important next step to further enhance integrated planning and budgeting to serve the region as a whole. This was particularly evidenced in the response from students, more than half of whom take courses at two or more of the colleges in the District. A coordinated, district-wide planning effort avoids duplication and gaps in service delivery, and utilizes limited district resources in an effective, efficient manner. Such a systematic review would lead to comprehensive, intentional planning of programs, services, facilities, and technology that would support student and community needs across the District. The following topics represent several interwoven essential elements of college viability and health that need to be developed via collaborative district-wide planning:

- ❖ **Enrollment forecasting** – There is a critical need for each college to forecast enrollment, but this has to be developed from a district-wide perspective, given that FTES is allocated to community college districts, from the state, and then distributed to each college via a district venue. The data portfolio work for this EMP established some basic ingredients for projecting enrollment, such as the following:
  - Population growth for the service area
  - Participation rates by zip code
  - Age ranges of projected service area population
  - High school graduation projections
  - High school graduate enrollment trends
  - Data on Merritt College students concurrently enrolled in multiple PCCD colleges
  - Using this information for each college along with program and services planning, data-informed decisions can be collaboratively developed about projected enrollments.
  
- ❖ **Collaborative academic and CTE program planning** - The EMP data portfolio identified labor market needs, including jobs and occupations that will have greater numbers of openings in the future. This was used in a “gap analysis” to identify growing occupational fields for which the College does or does not offer a certificate or degree. While the PCCD colleges have developed and used such information, a concerted, comprehensive and renewed District-wide look at programs planned for the future and past performance of existing programs is timely to assist in preparation for facilities master planning and ensure that the wider community’s labor and economy needs are being addressed by the College for the very dynamic projected future.
  
- ❖ **District-wide scheduling of courses, programs, and their respective delivery modes** - Because data analysis revealed that a large percentage of PCCD students attend concurrently two or more colleges in the Peralta District -- and perhaps other colleges in the area as well -- collaborative scheduling of courses and programs is important to ensure that students can access, progress, and achieve educational goals with ease in a smooth and timely manner. Results of the student survey conducted for the EMP showed that students attend multiple colleges for a variety of reasons. There are practices in place to provide “home” college services to students. Enhancing a broader discussion may prove helpful to college efficiency, and student access and progress along educational pathways.
  
- ❖ **Fiscal and facilities planning** – Enrollment management and program planning have to be evaluated and addressed within the context of stable financial planning—another

district-wide topic and also an accreditation concern. While the College continues to refine its IPB Model, and participate in the district Budget Allocation Model (BAM), long-term goals and frameworks relative to FTES distribution and planned growth will be required for realistic college program and enrollment planning, as well as facilities master planning.

- ❖ **Technology planning** – Technology planning on a district-wide basis will be an important second step to support the program and delivery modes determined in educational master planning on a district-wide level as described above. This will be an integral component of the facilities planning as well.
- ❖ **Coordinated and systematic research support** – Similarly, research must be undertaken both on a local College level as well as District-wide to serve the Peralta District region as a whole. Coordinated and systematic research support is critical in order to adequately plan for a state-of-the-art college in a dynamic and diverse 21st Century environment, and one of the most advanced communities in the world. Throughout PCCD, institutional research struggles to keep up with the needs and requirements of a sophisticated, changing, and results-oriented organization. Further, coordination between and among the Peralta colleges and the district office is uneven despite good intentions. At least one or more colleges have no Research Director/Analyst. It is critical that resources and efforts for research support—for long-term institutional planning as well as for assessing and promoting student learning success—be enhanced and assured.
- ❖ **Refinement and possible revision of the Budget Allocation Model (BAM)** – The current BAM does not foster collaboration among the four colleges. Systematic coordination of programs, scheduling, and the allocation of resources based on planning priorities rather than FTES is necessary for the efficient and effective use of college resources, aligned with the progression of the student from connection to a “home” College, entry, progression (retention and persistence), completion of educational goals, and transfer or job placement. The integration of these three important processes is depicted below.





## Merritt College Challenges and Opportunities

In addition to those outlined in the EMP, several areas that represent both a challenge and an opportunity at the college level and will need to be further addressed were found during the development of this EMP and are described below.

- ❖ **Integrated planning** – Merritt College has made great advances in this 2015 educational master planning process of integrating existing, multiple planning efforts. Consistently heard among constituents was the need for planning efforts to be synthesized into a comprehensive approach. Because planning is often accompanied by a reporting requirement to a specific funding source, separate planning committees are often established to develop a Plan of Work specific to that funding stream. In the Merritt 2016-2021 Educational Master Plan, eight distinct college planning efforts have been integrated into a holistic approach to the EMP. An icon is used to identify each area in the plan, so that individual tracking can be accomplished in compliance with such disparate funding sources. Mechanisms for the ongoing integration of new initiatives will need to be developed.
- ❖ **Succession planning and continuity with staff changes** – Administrative, faculty, and staff turnover has been high and is projected to persist over the next ten years. Nearly two-thirds of Merritt College’s professional staff is at retirement age. Complementary to the EMP is the need for continuity, communication, and systematic planning with anticipated staff turnover.
- ❖ **Campus enhancement** – As a component of facilities planning, campus enhancement in all areas to create safe, attractive, clean facilities with accessible technology, designed for today’s student must be considered to support teaching, learning, and campus life.

# Appendix A

## Strategic Directions ~ Foundations Skills Goal and Activities Planning Matrix

Educational Master Plan work groups created goals and activities to support the implementation of the five strategic directions. Each Appendix A matrix includes goals and activities aligned with the Strategic Directions and focused on one of the California Community College educational priorities including Foundation Skills, Career Technical Education and Transfer Education

- Student Success (SD1)
- Partnerships (SD2)
- Non-credit to Credit Pathways (SD3)
- Engagement and College Culture (SD4)
- Institutional Stability (SD5)

GOALS (Mapped SD)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. Assess students’ strengths and needs thoroughly to accelerate completion of certificates, degrees and transfer readiness. (SD 1)	1.1 Improve assessment process to place more students directly into gateway courses 1.2 Extend on-site assessment to high schools 1.3 Require undeclared majors to enroll in COUN 57 or a career workshop to earn the right for priority enrollment 1.4 Use writing sample for English placement 1.5 Strengthen orientation to include use of technology in college and developing a college identity	1.1 16-17 Begin the process of implementing the new multiple measures and the new state mandated changes 1.2 SP 17 & ongoing 1.3 F17 1.4 F17 pilot; F18 extend; F19 assess/adjust F20 institutionalize or discontinue 1.5 16-17 plan orientation improvements 17-18 implement 18-19 assess/adjust 19-20 extend	1.1 A new assessment process is in place informed by data on student success and completion (SP 18) 1.2 Ongoing on-site assessment in at least two high schools 1.3 Decrease in number of undeclared majors	1.1 Student Services faculty and staff; Math and English faculty 1.2 Assessment and outreach faculty and staff 1.3 Counseling faculty 1.4 English and Counseling faculty 1.5 Counseling and teaching faculty; deans; ASMC members
2. Support and develop programs, curriculum and services that increase completion of courses, certificates, degrees and transfer. (SD 1, 3, 4)	2.1 Create comprehensive CTE pathways for DSP students 2.2 Strengthen Early Alert interventions Midterm counselling update session – students meet with basic skills counselor to re-assess progress and current status. Interventions can be suggested to address certain issues 2.3 Establish a student ambassador/.peer mentor	2.1 16-17 Plan 17-18 Implement 2.2 18-19 assess and adjust 2.3 19-20 extend 2.4 2.2 2018	2.1 Pathways identified and implemented (# TBD); Increased Student completion rates (baseline 15-16 )	2.1 DSP faculty; DSP counselors and CTE faculty and support staff 2.2 Grant leaders; support staff; faculty and students

	<p>program to contact struggling students</p> <p>2.4 Increase campus engagement around student athletics and other events; STEM problem of the week/ basic skills</p> <p>2.5 Develop tutoring-across-the-curriculum training program</p> <p>2.6 Strengthen the curriculum: contextualized courses in Math &amp; English; learning communities; first-year experience pathway</p> <p>2.7 Increase professional development both on campus and off campus: develop faculty inquiry groups; promote faculty training in culturally responsive teaching; developing curriculum</p> <p>2.8 Strengthen SLO/PLO assessment to support quality teaching and learning</p>			
<p>3. Establish an organizational structure that promotes coordination, innovation, and accountability, and which embeds basic skills development across the campus. (SD 1, 5)</p>	<p>3.1 Incorporate explicit language regarding mission, goals, and objectives of basic skills education into mission statement, educational master plan, and college catalog</p> <p>3.2 Review institutional structures as they pertain to basic skills and make recommendations</p> <p>3.3 Develop formal mechanisms to facilitate communication and coordination between faculty and staff across disciplines, learning communities and student services to respond to students' holistic needs</p> <p>3.4 Coordinate /integrate the multiple efforts occurring: grant funded, categorical, general fund</p>	<p>May 2019</p> <p>May 2018</p> <p>May 2019</p> <p>SP 18 and ongoing</p>	<p>Printed documents reflecting language</p> <p>Recommendations to College Council</p> <p>Recommendations to Classified and Faculty Senates Process in place</p> <p>An integrated map of activities, goals and outcomes</p>	<p>Dean of Instruction Basic Skills Work Group</p> <p>Basic Skills Work Group</p> <p>Basic Skills Work Group / VP Instruction</p>

# Appendix A

## Strategic Directions ~ Career Technical Education Goal and Activities Planning Matrix

Educational Master Plan work groups created goals and activities to support the implementation of the five strategic directions. Each Appendix A matrix includes goals and activities aligned with the Strategic Directions and focused on one of the California Community College educational priorities including Foundation Skills, Career Technical Education and Transfer Education

- Student Success (SD1)
- Partnerships (SD2)
- Non-credit to Credit Pathways (SD3)
- Engagement and College Culture (SD4)
- Institutional Stability (SD5)

GOALS (Mapped SD)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. <b>Increased Student Engagement:</b> Develop opportunities for CTE students to engage in campus and community experiences that enhance learning and student success (program-level clubs/enterprises, activities that develop soft skills, etc.) by contextualizing and proactively engaging students. (SD 1, 3)	a. Create avenues to engage CTE programs in the conversation and development around basic skills contextualization in light of new funding for this design.	Fall 2016	Plan in development. Quantitative and qualitative assessment of student experiences via surveys	CTE Committee, CTE Dean, and all CTE programs and the basic skills Initiative group.
	b. CHDEV will place students employed either after or during their tenure at Merritt with Mentor Teachers for 6-12 months.	Fall 2016	Quantitative and qualitative assessment of student experiences via surveys	Merritt College Mentor Teacher Program Coordinator
2. <b>Coordinated Employer Partnerships:</b> Create a Merritt-wide infrastructure that streamlines and develops employer partnerships, including offering High quality internships, serving on advisory boards, and engaging in curriculum development. (SD 2, 3, 4)	a. Develop a career center where we all can come together to prepare students for successful internship opportunities and career placement employment.	2016-2017 school year	Quantitative and qualitative measure of the following activities: <ul style="list-style-type: none"> <li>• Frequency of advisory board convenings</li> <li>• Incorporation and implementation of employer feedback into curriculum and program</li> </ul> Evidence based data on the effectiveness of the portfolios will be collected. Surveys of students with portfolios, follow-up with students who have developed portfolios.	Merritt CTE Project Manager
b. Child Development Department will begin a portfolio development project for next academic year for CHDEV majors; students will finish program with a tangible product to facilitate securing employment.	2016-2017	Child Development Resource Center and CHDEV Department		

3. <b>Strong Inroads Into &amp; Support Through Our Programs:</b> Strengthen Merritt College’s “on ramps” to our CTE pathways by enhancing distance education, dual enrollment, adult education, contract education, etc., and provide differentiated supports that ensure student success for targeted population. (SD 1, 2, 5)	a. Have successful CTE program students participate in the advertising, recruitment, and mentorship of new and targeted populations.	2016-2017	Analysis of enrollment targets and trends	All CTE programs
	b. Create partnerships with other educational entities such as Oakland Unified School District Adult Education and design and implement pilot non-credit programs.	2017-2018	Reports to the CTE committee	CTE Committee, CTE Dean, CTE Project Manager and all CTE programs.
4. <b>Strengthened CTE Programs:</b> Create proactive strategies to engage faculty, students, and employers to support program success and sustainability that increase student-level academic and career outcomes (SD 5)	a. Dissemination of information and data across CTE programs through the use of a drop box, a section of the college newsletter and inclusion in the college website.	2016-2017	Record of regularly scheduled press releases and newsletters, and overall print and social media presence; increase in number of CTE-related events, coupled with student feedback forms; quantitative measure of certificate completion and participation in graduation; Quarterly internal CTE meetings with faculty, staff and administrators to document programmatic progress and challenges	CTE Committee Susan May (newsletter and web master)
	b. CTE programs continue and improve their work with the college researcher to analyze the data to determine trends, common threads among CTE programs and where CTE programs need to support their students with academic skills.	2016-2017		CTE Dean, researcher and all CTE programs.
	c. Build cohesion among CTE programs by vetting the idea of developing a series of annual fundraisers, appreciation luncheons/dinners, awards and recognition for students and faculty for excellence, achievement, partner contributions, community service, etc.	2016-2017	APUs and Program reviews will reflect this work.	CTE Committee, CTE Dean, and all CTE programs.
	d. Analyze evaluate and improve communication across CTE programs addressing the need for dissemination of information about successful and reproducible CTE program	2016-2017	Record of all events planned and collection of evaluations for said events.  Records of surveys, evaluations, and meeting minutes.	CTE Committee, CTE Dean, and all CTE programs.

	models, common needs of CTE programs such as timely budget allocation, and grant opportunities.			
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# Appendix A

## Strategic Directions~ Transfer Education Goal and Activities Planning Matrix

Educational Master Plan work groups created goals and activities to support the implementation of the five strategic directions. Each Appendix A matrix includes goals and activities aligned with the Strategic Directions and focused on one of the California Community College educational priorities including Foundation Skills, Career Technical Education and Transfer Education

- Student Success (SD1)
- Partnerships (SD2)
- Non-credit to Credit Pathways (SD3)
- Engagement and College Culture (SD4)
- Institutional Stability (SD5)

GOALS (Mapped SD)	ACTIVITIES	TIMELINE	ASSESSMENT	RESPONSIBLE PARTY
1. Establish fully functioning transfer center (SD1)	<ol style="list-style-type: none"> <li>1. Identify what we already have</li> <li>2. Visit other colleges and do a comparative analysis</li> <li>3. Identify budget and program responsibilities staffing needed</li> </ol>	2016-2017	<ol style="list-style-type: none"> <li>1. Survey faculty and students as to effectiveness of transfer center</li> <li>2. Evaluate functionality</li> <li>3. Survey</li> </ol>	VPSS
2. Acquire more and better data (Higher granularity) on transfer rates. (SD4, SD5) Collect transfer data to include UC, State, and Private institutions.	<ol style="list-style-type: none"> <li>1. Update outdated data (e.g. equity data for transfer)</li> <li>2. Survey graduating students on what affected their decision to transfer, what support services would help</li> </ol>	2016-2017	<p>Evaluate clarity of data and identify trends related to transfer populations and transfer institutions.</p> <p>Determine trends related to choice of major and preferred institutions</p>	VPI, VPSS, and IR
3. Augment and strengthen specific partnerships with academic departments in CSUs, UCs, and privates to develop transfer pipelines (SD2)	<ol style="list-style-type: none"> <li>1. Identify select departments consistent with students' transfer preferences and develop faculty-to-faculty and student-to-student pipelines, e.g., already established ADT majors, High interest transfer majors, e.g., psychology, STEM, Administration of Justice, Child Development, Human</li> </ol>	2016-2017		

	<ul style="list-style-type: none"> <li>Development</li> <li>2. Faculty to faculty and student to student discipline pipeline at select institutions (3 UC, 3 CSU, 2 private)</li> <li>3. Further develop cross-registration programs and increase student participation in them</li> <li>4. Look at possibility of developing an AA program that builds a larger student transfer pool related to Merritt's course offering, e.g., Wellness-related AA that would incorporate health education, nutrition and dietetics, Kinesiology, Psychology, Ethnic Studies, etc.</li> </ul>			
4. Augment and strengthen support services for transfer students campus-wide. (SD1)	<ul style="list-style-type: none"> <li>1. Create and/or increase funding/capacity for transfer clubs (e.g. Puente, Sankofa, First Year Experience)</li> <li>2. Increase transfer-related activities, campus-wide, such as group information meetings, diversified college fairs, e.g. HBCUs and HSIs, literature and advertising, e.g., targeted discipline-specific marketing, and more discipline-related events</li> <li>3. Hire a full-time, experienced coordinator for campus transfer center</li> </ul>	Fall 2016	Survey students and faculty regarding effectiveness of transfer activities on campus, i.e., engagement, attendance, satisfaction, and relevance	Transfer center
5. Augment and strengthen support for transfer students within academic programs (SD1, SD4)	<ul style="list-style-type: none"> <li>1. Faculty mentoring of students by discipline, include transfer data in program reviews, recognize faculty for efforts in this area.</li> </ul>	Fall 2016-2017	Survey students and faculty regarding effectiveness of efforts to strengthen discipline-related support of transfer students	Transfer center, VPI, department chairs, discipline faculty, counselors



## Appendix B

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The Collaborative Brain Trust complete Data Portfolio may be found on the Merritt College Educational Master Plan web page. Please use the following link:

<http://www.merritt.edu/wp/emp/wp-content/uploads/sites/371/2016/04/MC-EMP-Data-Portfolio.pdf>

The Collaborative Brain Trust Labor Market Gap Analysis may be found on the Merritt College Educational Master Plan web page. Please use the following link:

<http://www.merritt.edu/wp/emp/wp-content/uploads/sites/371/2016/05/EMP-Labor-Market-Gap-Analysis.pdf>