

GOVERNING BOARD
CONTRA COSTA COMMUNITY COLLEGE DISTRICT
OF
CONTRA COSTA COUNTY
MARTINEZ, CALIFORNIA

REVISED

REPORT NO. 7-A

DATE July 27, 2011

PURPOSE Final Districtwide Strategic Plan, 2011-15

TO MEMBERS OF THE GOVERNING BOARD

RECOMMENDATION

The attached Districtwide Strategic Plan, 2011-15, is presented for final approval. A draft of this document was presented for your review and comments at the June 22, 2011, Board meeting.

FUNDING SOURCE


Not applicable.

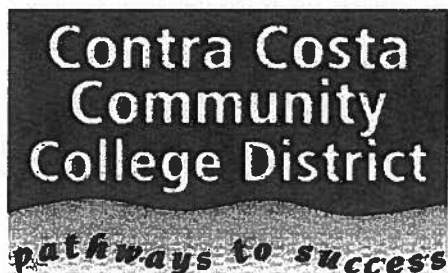
BACKGROUND

When the Contra Costa Community College District's 2009-14 Districtwide Strategic Plan was completed in May 2009, a commitment was made to review it again in two years to make sure it was headed in the right direction. To that end, between January and May 2011, the District held two expanded Cabinet meetings with the participation, involvement, and input of many staff, faculty, students, and administrators, followed by additional review and input through the participatory governance process.

APPROVED
Disposition _____
Governing Board

Date JUL 27 2011


Secretary



Contra Costa Community College District

Strategic Plan

2011-2015

Chancellor

Dr. Helen Benjamin

Governing Board

John T. Nejedly, President

Tomi Van de Brooke, Vice President

Sheila A. Grilli, Secretary

John E. Márquez, Member

Robert Calone, Member

Brandon Amargo, Student Trustee

JULY 1, 2011

LETTER FROM THE CHANCELLOR

When we completed the Contra Costa Community College District (District) 2009-14 Districtwide Strategic Plan (2009-14 Plan) in May 2009, we made a commitment to review the plan in two years to make sure we were headed in the right direction. That was a really good decision on our part. The 2009-14 Plan served us well and resulted in the achievement of many goals at the college and District levels in a short period of time. However, the need for updating was evident. The world changed dramatically in the two years since we implemented our plan, and a review proved very timely for us.

The 2009-14 Plan forced our response to the numerous changes in our student population, community, budget, enrollment management practices, and other areas. We began critical, focused work on closing the achievement gap between and among students; implemented a new resource allocation model; downsized our organization; and developed new transfer degrees based on SB1440 which provides for guaranteed placement in the California State University system. The state budget crisis worsened in the first two years of the 2009-14 Plan, reducing our funding while simultaneously experiencing increased demands for our services. The President of the United States assigned great responsibility and high expectations on the country's community colleges by asking us to help regain our world leadership as an educated nation by awarding 5 million more degrees and certificates by the year 2020. Since the California Community College system is the largest higher education system in the world, its 72 districts and 112 colleges must contribute one million more certificates or degrees toward that national goal. For our District, that means doubling the number of degrees and quadrupling the number of certificates we currently offer by the year 2020.

Our 2011-15 Districtwide Strategic Plan provides us with an updated roadmap to help navigate our short-term future. The review has resulted in changes that ensure we provide pathways to success our students want and need. Thousands of students are coming to us with hope in their hearts and optimism that education will pave the way for a brighter future. We must not let them down.

Finally, our 2011-15 Districtwide Strategic Plan was completed thanks to the participation and involvement of many staff, faculty, students, administrators, and community leaders. We also want to recognize Daniel Henry, retired Los Medanos College vice president, for facilitating our review process by using our collective wisdom and experience.

We accept the reality of a changing world. Let us focus our energy toward new answers to the challenges we face, and recommit to the District's mission to serve and transform the lives of our students and the community.

Sincerely yours,



Helen Benjamin, Ph.D

ACKNOWLEDGEMENTS

The following participants were involved in development of the Strategic Plan:

Governing Board

John T Nejedly, President
Tomi Van de Brooke, Vice President
Sheila A. Grilli, Secretary
John E. Márquez
Robert Calone
Brandon Amargo, Student Trustee

Chancellor's Cabinet

Helen Benjamin, Chancellor
Peter Garcia, Interim President, Diablo Valley College
Eugene Huff, Associate Vice Chancellor/Chief Human Resources Officer
Mojdeh Mehdizadeh, Associate Vice Chancellor/Chief Information Officer
Kindred Murillo, Vice Chancellor, Districtwide Administrative Services
Ray Pyle, Chief Facilities Planner
McKinley Williams, President, Contra Costa College
Richard Livingston, Interim President Los Medanos College

District Governance Council

Classified Staff:

~~Krista Ducharme, Fiscal Operations Specialist, District Office~~
Linda Kohler, Senior Accountant, Los Medanos College
Mercy Pono, Community Education Coordinator, Contra Costa College
Mike West, Reprographics Production Coordinator, Los Medanos College
Coleen Lento, College Human Resources Assistant, Diablo Valley College
Rose Orpilla, Administrative Secretary, Contra Costa College
Ann Patton, Administrative Secretary, Diablo Valley College
Greg Evilsizer, Senior Computer and Network Specialist, District Office
Georgette Stewart, Facilities Project Controls Specialist

Faculty:

Richard Akers, Contra Costa College
Glenn Appell, Diablo Valley College
Laurie Lema, Diablo Valley College
Jeffrey Michels, Contra Costa College
Ruth Sison, Diablo Valley College
Michael Norris, Los Medanos College
April Tisby, Contra Costa College
Michael Yeong, Los Medanos College
Tedmund Munoz, Instructor, San Ramon Campus

Managers/Supervisors:

Bob Estrada, Bookstore Manager, Los Medanos College
John Wade, Director of Athletics and Intramurals, Contra Costa College
Bill Oye, Dean, Diablo Valley College
Sandra Smith, Director of Business Services, Los Medanos College
Tonia Teresh, Academic and Student Services Manager, Diablo Valley College
Michael Todd, Director of Payroll Services, District Office
~~Tedmund Munoz, Instructor, San Ramon Campus~~

Students:

Jim Gardner, Contra Costa College
Keith Montes, Diablo Valley College
Kabria Pervoe, Diablo Valley College
Junpyo Seo, Diablo Valley College

District Office Staff

Patricia Kaya, Chancellor's Office
Theresa Mitchell, Information Technology and Research Department

Consultants

Tim Carroll, MIG, Inc.
Daniel Iacofano, PhD, MIG, Inc.
Daniel W. Henry

2011 STRATEGIC PLANNING TEAM

EMPLOYEE	EMPLOYEE CLASSIFICATION	LOCATION
Abbott, Daniel	Manager/Supervisor	District Office
Akers, Richard	Faculty	Contra Costa College
Aldaco, Michael	Manager/Supervisor	Contra Costa College
Almaguer, Michael	Manager/Supervisor	Diablo Valley College
Appell, Glenn	Faculty	Diablo Valley College
Armstrong, Terry	Manager/Supervisor	Diablo Valley College
Barno, Maria	Classified	Diablo Valley College
Benjamin, Helen	Chancellor	District Office
Blaney, Ken	Classified	District Office
Breza, Judy	Manager/Supervisor	District Office
Brown, Vicki	Classified	Diablo Valley College
Christensen, John	Classified	Contra Costa College
Clow, Tim	Manager/Supervisor	Contra Costa College
Cromartie, Vern	Faculty	Contra Costa College
Dannels, Lupe	Faculty	Diablo Valley College
Dardin, Joy	Classified	District Office
DeLoach, Marva	Faculty	Diablo Valley College
Eisa, Mohamed	Manager/Supervisor	Diablo Valley College
Elliott, Terence	Manager/Supervisor	Los Medanos College
Floyd, Donna	Manager/Supervisor	Diablo Valley College
Franco, Dennis	Faculty	Diablo Valley College
Garcia, Peter	Manager/Supervisor	Diablo Valley College
Gonzalez-Lewis, Andrea	Manager/Supervisor	District Office
Goralka, Ray	Manager/Supervisor	Diablo Valley College
Grilli, Sheila	Board Member	District Office
Hernandez, Carol	Faculty	Los Medanos College
Horan, Kevin	Manager/Supervisor	San Ramon Center
Huff, Eugene	Manager/Supervisor	District Office
Jerez, Brenda	Manager/Supervisor	Diablo Valley College
KleinFlynn, Judy	Classified	Diablo Valley College
Kohler, Linda	Classified	Los Medanos College
Ledbetter, Joseph	Faculty	Contra Costa College
Lema, Laurie	Faculty	Diablo Valley College
Lento, Coleen	Classified	Diablo Valley College
Leong, Tim	Manager/Supervisor	District Office
Livingston, Richard	Manager/Supervisor	Los Medanos College
Maga, Carol	Manager/Supervisor	Contra Costa College
Martin, Lisa	Classified	Diablo Valley College
Mehdizadeh, Mojdeh	Manager/Supervisor	District Office
Michels, Jeffrey	Faculty	Contra Costa College
Mikolavich, Keith	Faculty	Diablo Valley College
Moore, A'kilah	Faculty	Los Medanos College
Murillo, Kindred	Manager/Supervisor	District Office
Norris, Michael	Faculty	Los Medanos College
Orta, Lisa	Faculty	Diablo Valley College
Ounjian, Jennifer	Manager/Supervisor	District Office
Oye, William	Manager/Supervisor	Diablo Valley College
Park, Kevin	Student	
Prapavessi, Despina	Faculty	Diablo Valley College
Pyle, Ray	Manager/Supervisor	District Office
Rodriguez, Gil	Manager/Supervisor	Los Medanos College
Ryanen-Grant, Nancy	Classified	Diablo Valley College
Sale, Humberto	Classified	Los Medanos College

CONTRA COSTA COMMUNITY COLLEGE DISTRICT
DISTRICTWIDE STRATEGIC PLAN 2011-2015

Schenk, Kim	Manager/Supervisor	Diablo Valley College
Schmidt, Sandi	Classified	Los Medanos College
Segade, Gabriela	Faculty	Contra Costa College
Sidharta, Seti	Classified	Contra Costa College
Smith, Leverett	Manager/Supervisor	Contra Costa College
Stewart, Georgette	Classified	District Office
Stone, Emily	Manager/Supervisor	Diablo Valley College
Turner, Reginald	Classified	Los Medanos College
Wieden, Ted	Manager/Supervisor	Diablo Valley College
Williams, McKinley	Manager/Supervisor	Contra Costa College
Zarabozo, Gloria	Manager/Supervisor	Diablo Valley College

TABLE OF CONTENTS

Letter from the Chancellor

Acknowledgements.....	i
Strategic Planning Participants.....	iv

I. Introduction

Purpose of the Strategic Plan	1
Strategic Plan Development.....	1
Districtwide Integrated Planning.....	3

II. District Profile

The District and the Colleges	5
Economic Impacts	6
Quality of Life Benefits.....	6
Challenges and Opportunities	6
Educational Challenges	7
Student Persistence and Success.....	7
Educational Opportunity.....	9
Enrollment Potential	10
Countywide Demographic Trends	10
Diversity	11
Human Resources	12
Regional Economic Trends.....	13

III. Core Beliefs

Values	15
Vision	16
Mission	16

IV. Strategic Directions

Goal Areas	17
Performance Measures.....	18
Strategies to Achieve Objectives	18
Action Steps	18

V. Plan Framework

Goal 1: Student Learning and Success.....	19
Goal 2: College Awareness and Access	20
Goal 3: Partnerships for Workforce and Economic Development.....	21
Goal 4: Organizational Effectiveness.....	22
Goal 5: Resource Management	23

VI. Appendices

Appendix A: Summary of Goals and Objectives	
Appendix B: Definition of Terms	
Appendix C: District Planning Crosswalk	
Appendix D: Strategies and Objectives Matrix	
Appendix E: References	

INTRODUCTION

With an annual enrollment of ~~nearly 61,000 (update)~~ over 65,000 students, the Contra Costa Community College District is an essential part of Contra Costa County. Our three Colleges provide meaningful benefits to the county's youth, adult learners, local businesses, public agencies, community organizations, and the general public. Through their high-quality career and technical, basic skills, ESL, transfer education, and life-long learning programs, Contra Costa College, Diablo Valley College, and Los Medanos College prepare students to be global citizens and educated, productive members of their communities. In addition to providing accessible, innovative, and outstanding learning opportunities and support services to individual students, the Colleges also enrich the quality of life across the county through enhanced culture and arts, improved public health and safety, and increased economic vitality.

Purpose of the Plan

The Contra Costa Community College District developed the ~~2009-2014~~ 2011-2015 Districtwide Strategic Plan to meet the challenges and opportunities we will encounter over the next five years as it continues to support student learning. The Plan affirms the District's values, vision, and mission and sets forth the goals and objectives that will guide long-term planning and annual operational plans of action for the District Office and Colleges in coordination with College-level plans. Recognizing that each College has its own distinct character and particular issues to address, the Districtwide Strategic Plan is intended to support individual College strategic plans. The Districtwide Strategic Plan should be viewed as a living document that is dynamic, open for change, and based on the principles and values outlined in this report.

Strategic Plan Development

The Contra Costa Community College District has a long history of strategic planning that involves broad, inclusive participation by faculty, staff, students, and administrators throughout the District. The planning process for developing the ~~2009-2014~~ 2011-2015 Districtwide Strategic Plan, which provided the foundation for this plan, occurred from September 2008 through May 2009. Districtwide governance, planning, and administrative groups participated in the development and approval of the plan. began in September 2008, when the District Governance Council (DGC) achieved consensus on the assumptions needed to guide the planning process and develop the Plan. The Chancellor's Cabinet, comprised of the College presidents and District Office executive staff, approved the recommendations by DGC and agreed to expand DGC to include the District's Research and Planning Council (RPC) to engage in the Districtwide strategic planning process.

The 2011-2015 District Strategic Plan was developed by updating the 2009-2014 plan in light of significant changes in the external environment and in response to updated data about student achievement. In meetings on February 8 and March 22, 2011, the District Strategic Planning Team, a group comprised by expanding the Chancellor's Cabinet to include representatives from all three colleges and the District Office, met to identify portions of the existing plan that needed to be updated due to changing conditions and

to propose changes in the plan. Guided by the values, vision, and mission statements, the content of the Plan was developed with the following intents: describe what we know about the communities and students we serve; identify our Districtwide beliefs; determine what we need to do to effectively to address the County's educational challenges and opportunities; and move the District forward in the next five years.

In the weeks following the meeting of the Strategic Planning Team, college governance groups, the Chancellor's Cabinet and the District Governance Council all met to review the draft plan and to make additional edits to ensure that the plan was cohesive and coherent and that it had both broad input and broad support across the District. The final version of the 2011-2015 Strategic Plan was presented to the Governing Board in June 22, 2011 and approved on July 27, 2011.

~~From September 2008 through May 2009, a draft framework of the Districtwide Strategic Plan was developed in an iterative manner through internal meetings of the Expanded DGC, Chancellor's Cabinet, the Governing Board, and the RPC. The Vice Chancellor for Districtwide Planning and Educational Services, along with the RPC, worked closely with consultants from MIG, Inc. to coordinate the planning process and guide the review, revision, and refinement of each draft of the Plan. Guided by our values, vision, and mission statements, the content of the Plan was developed with the following intents: describe what we know about the communities and students we serve, identify our Districtwide beliefs, determine what we need to do to effectively address the County's educational challenges and opportunities, and move the District forward in the next five years.~~

Strategic Planning Charrette

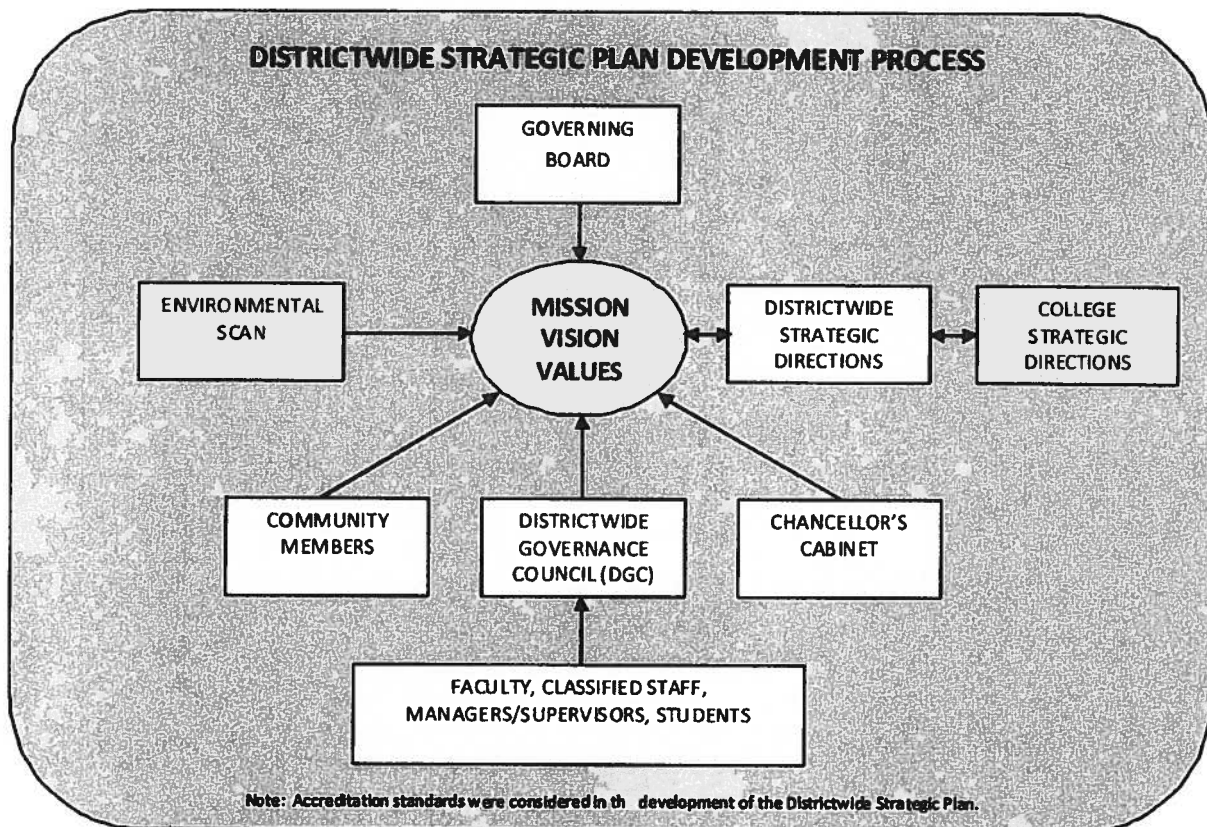
~~On February 27, 2009, the District held an inclusive strategic planning charrette at Diablo Valley College. Participants included members of the Governing Board, administrators, faculty, staff, and student representatives from each of the three Colleges and the District Office, as well as key external stakeholders from local businesses, government, and community groups. This interactive work session provided an opportunity to review the draft Plan Framework and suggest revisions to the proposed Districtwide values, vision, and mission statements as well as the goals, objectives, strategies, and performance measures.~~

~~The charrette began with an overview of the history and rationale behind the Plan, followed by small discussion group sessions. Each small group conducted a comprehensive analysis and refinement of one of the five goal areas: Student Learning and Success, College Awareness and Access, Partnerships for Workforce and Economic Development, Organizational Effectiveness, and Resource Management. A sixth group reviewed and refined the Districtwide values, vision and, mission statements.~~

~~Each group report was documented and summarized by designated reporters and then submitted to the Research and Planning Council for review, consideration, and inclusion in subsequent drafts of the Plan.~~

~~In the weeks following the charrette, the Chancellor's Cabinet, DGC, and RPC, each met to review the revised draft of the Plan and make additional edits to ensure a cohesive~~

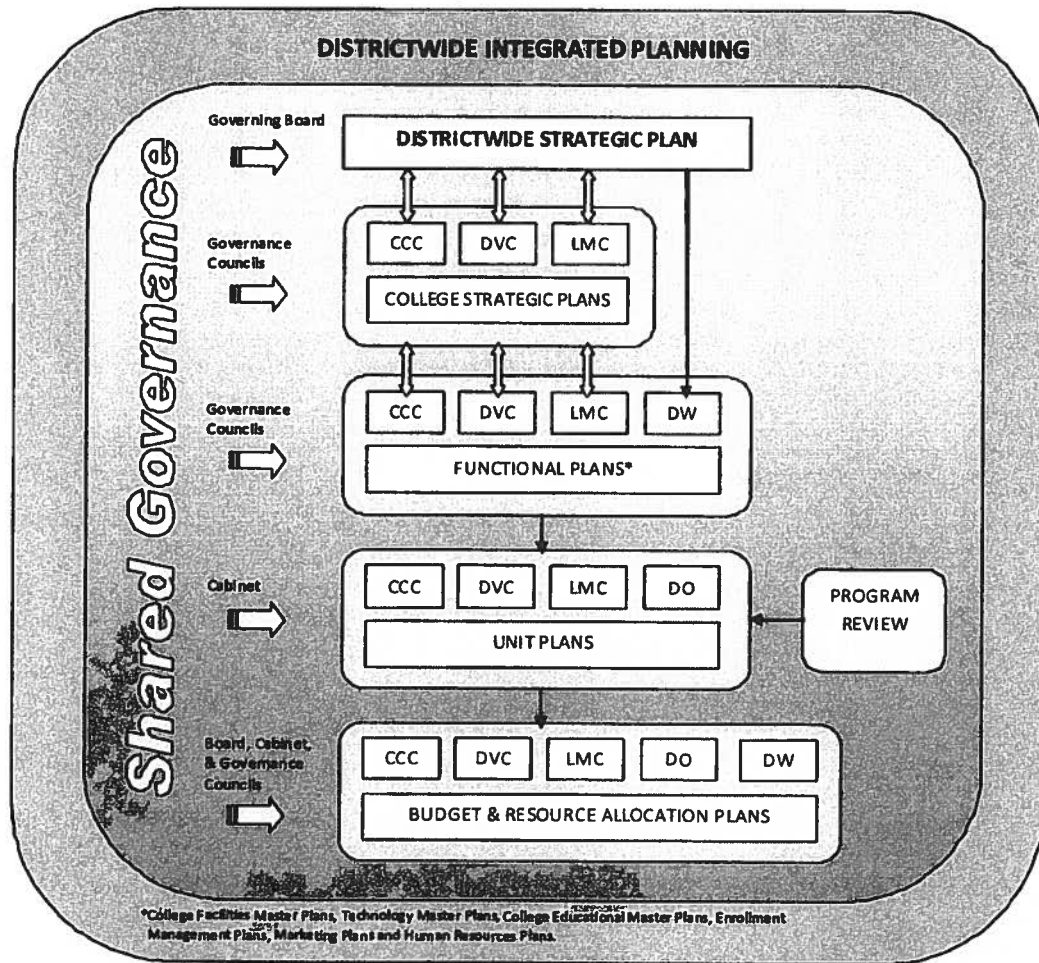
and coherent Strategic Plan. The final version of the Strategic Plan that incorporated feedback from the charrette participants, Chancellor's Cabinet, DGC, and RPC was presented to the Governing Board for approval in May. On May 27, 2009 the Governing Board approved the plan subject to their requests and comments.



Districtwide Integrated Planning

In order to ensure alignment between the Districtwide strategic directions and the Colleges' strategic directions and initiatives, it will be necessary to continually to update the Colleges' crosswalks as their strategic directions and initiatives are updated. (See the current Crosswalk in Appendix C). It will also be necessary to ensure alignment between the Districtwide strategic directions and the Districtwide functional plans (i.e. College Facilities Master Plans, Technology Master Plans, College Educational Master Plans, Enrollment Management Plans, Marketing Plans and Human Resources Plans.) as they are developed or updated. The Colleges and the District Office conduct program reviews, develop annual operational plans, and ensure integration of planning processes with budget and resource allocations. Commencing in 2009-2010 with the implementation of the Strategic Plan, the Colleges and the District Office will conduct program reviews, develop annual operational plans, and ensure integration of planning processes with budget and resource allocations. The Chancellor's Cabinet will continue to establish annual management performance objectives and recommend resource allocations to accomplish the Districtwide and the Colleges' strategic directions and initiatives.

The 2015-2019 Districtwide Strategic Plan will be developed between January and August, 2013. 2014-2019 College Strategic Plans will be created based on Districtwide goals between August 2013 and June 2014.



DISTRICT PROFILE

The District and the Colleges

The Contra Costa Community College District (CCCCD) was founded by a public vote in December 1948 and first opened its doors in 1949. It is one of the largest multi-college community college districts in California. CCCCCD serves a population of 1,049,025 people, and its boundaries encompass all but 48 of the 734-square-mile land area of Contra Costa County. The District Office is located in historic downtown Martinez.

The Contra Costa Community College District is governed by an elected five-member Governing Board who serve four-year terms. One student member, selected by student government, serves a one-year term on a rotational basis among the Colleges. The Chancellor, appointed by the Governing Board, carries out the policies of the District.

For over 60 years, our institutions have been a vital part of Contra Costa County. Young and old alike are encouraged to take advantage of an incomparable array of educational choices, including studies leading to an associate degree, transfer to four-year colleges and universities, short-term training to update professional skills, and specialized vocational and technical training programs—many in partnership with local businesses and industry—to help build a strong workforce in Contra Costa County.

Contra Costa College

Contra Costa College (CCC), a premier community college serving approximately 14,000 students annually, is a model of excellence in successfully providing transformative education in an urban environment. CCC opens doors to opportunities that strengthen the lives, families, and neighborhoods of the diverse population of West Contra Costa County. Since 1949, CCC has offered a safe environment for students to learn, explore, and make informed decisions about their future.

Diablo Valley College

Diablo Valley College (DVC) is the region's number one transfer institution, passionately committed to student learning through the intellectual, scientific, artistic, psychological, and ethical development of its diverse student body. DVC prepares students for transfer to four-year universities; provides career and technical education; supports the economic development of the region; offers pre-collegiate programs; and promotes personal growth and lifelong learning. DVC serves more than 34,100 students annually on its main campus in Pleasant Hill, a campus in San Ramon, and an outreach center in Walnut Creek.

Los Medanos College

Los Medanos College (LMC) is a rising star, the fastest-growing college in the District, serving the needs of its 16,800 students and the community both on the main campus in Pittsburg and in its Brentwood Center. Since 1974, LMC has been continually improving its innovative and supportive learning environment and state-of-the-art facilities. The intellectual, economic, and social success of all of its students by preparing them to be citizens and leaders in a dynamic and ever-changing world is the College's passion.

Economic Impacts

In 2006, the District conducted an analysis of the three Colleges' economic impact on Contra Costa County. Since that time, the economy has shifted dramatically. However, the current economic climate reinforces the importance of the District's Colleges in stimulating growth and supporting the region's businesses. The analysis showed these impacts:

Stimulating State and Local Economy

- \$113 million of increased regional income annually
- 14% of out-of county students produce \$15 million in regional income
- \$3.5 billion generated in income through past and present District efforts

Leveraging Taxpayer Dollars

- Reduced tax burden
- Reduced social costs (e.g., improved health, reduced crime, etc.)
- \$143 million in earnings generated annually

Generating Return on Investment

- 10% rate of return for state and local governments

Increasing Student Earning Potential

- Increased income of approximately \$9,500 per year
- 21% annual rate of return on college investment costs

Voters in the county understand the importance of our Colleges, as shown through their support for Measure A and Measure A+, which helped fund essential upgrades to College facilities.

Quality of Life Benefits

A 2008 study by the Community College League of California included a number of indicators showing the benefits of community college education on the state's quality of life, including:

- **Safety and Security:** 80% of firefighters, law enforcement officers and EMTs are credentialed at community colleges;
- **Public Health:** 70% of nurses in California received their education from community colleges.

Challenges and Opportunities

The Strategic Plan responds to the trends, challenges, and opportunities identified through a comprehensive environmental scan. The scan highlighted the internal and external factors that will influence the District and the Colleges over the next three to

five years. These challenges and opportunities set the context for the framework of the Strategic Plan and lead directly to the goals, objectives, and strategies outlined. The Plan brings all of the issues and opportunities facing the District into a cohesive whole.

A wide range of factors will shape the District's growth and the community's needs in the coming years. This includes the state fiscal crisis, population growth, ethnic and racial diversity, academic preparedness of graduating high school students, and workforce needs, among others. As California economies shift and new needs arise, the District and Colleges must be positioned to respond to these changes and prepare students for new opportunities. In addition, the Plan must consider needed changes and growth in the physical environments at each of the Colleges.

The following potential challenges and opportunities were drawn from the District's *Environmental Scan 2006*, with updates based on information derived from the U.S. Census Bureau 2009 American Community Survey.

In general, these challenges and opportunities are organized to roughly parallel the order of the Goals and Objectives section with relevant data corresponding to the five goal areas: Student Learning and Success, College Awareness and Access, Partnerships for Workforce and Economic Development, Organizational Effectiveness, and Resource Management.

The Fiscal Crisis

California's budget crisis and the Governor's proposed budget inflict painful reductions to almost every sector, including higher education. The district is currently planning for a \$17.4 million (almost 11%) reduction in the 2011-12 budget. Coupled with an overall decrease of \$16.4 million in 2009-10 and 2010-11, the budget reduction is projected to be an unprecedented 19% for the three year period. With 85% of district revenue going to employee salary and benefits, the options for making the needed budget reductions are limited, will have a negative impact on programs and services, and will be painful to implement. The statewide budget picture is not expected to improve before 2015.

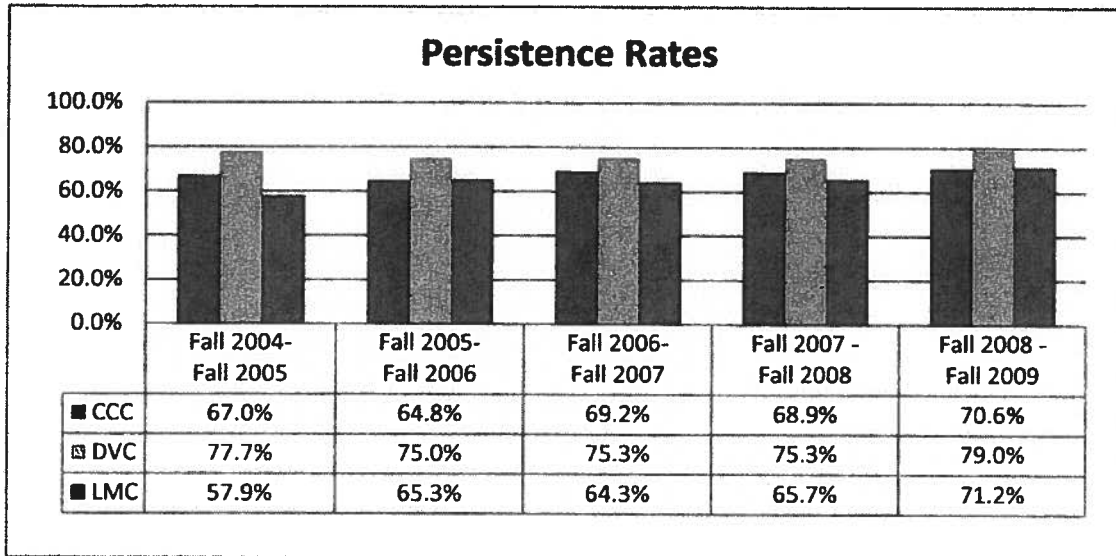
Educational Challenges

Over the next several years, new students will need more basic skills remediation, and more students with language barriers may enroll in the District's Colleges. The changing demographics of the District's service area indicate the educational preparedness of entering students is also changing. In particular, new immigrants and English language learners may need additional support to overcome educational barriers and become successful.

Student Persistence and Success

Student success is a critical factor for the District, and an important function of the District Office is to support the Colleges as they work to increase persistence and success rates for all students. From 2004 to 2009, persistence rates for students in the Contra Costa Community College District have increased. Contra Costa College went from 67 percent to 70.6 percent, Diablo Valley College from 77.7 percent to 79 percent, and Los Medanos College from 57.9 percent to 71.2 percent. Persistence rates are

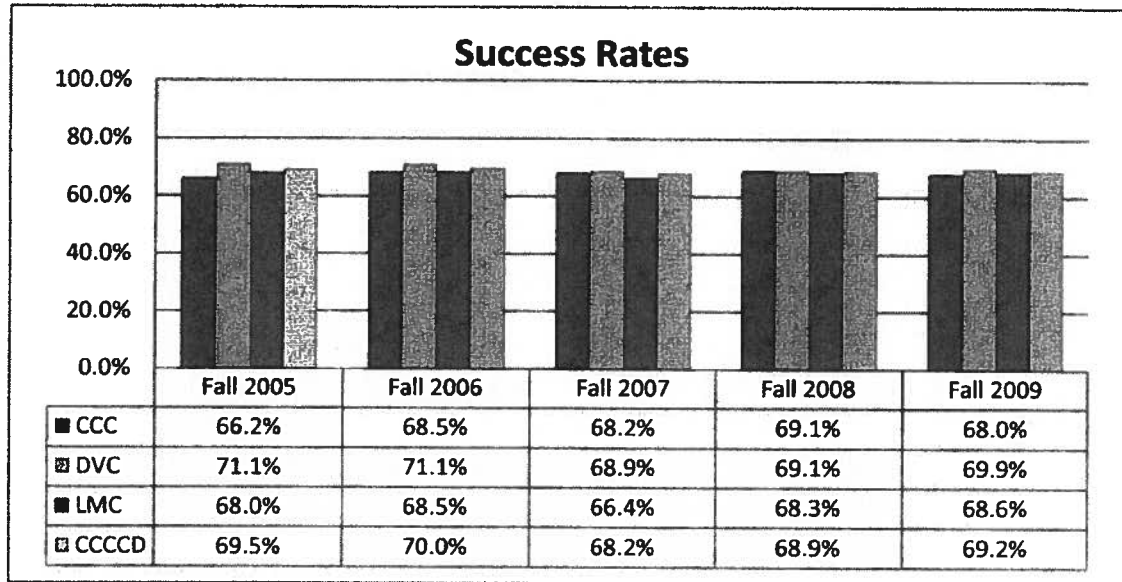
defined by Accountability Reporting for the Community Colleges (ARCC) as the percentage of first-time students with a minimum of six units earned in a fall term and who returned and enrolled in the subsequent fall term anywhere in the system.



California Community Colleges, Accountability Reporting for Community Colleges (ARCC), 2007-2011

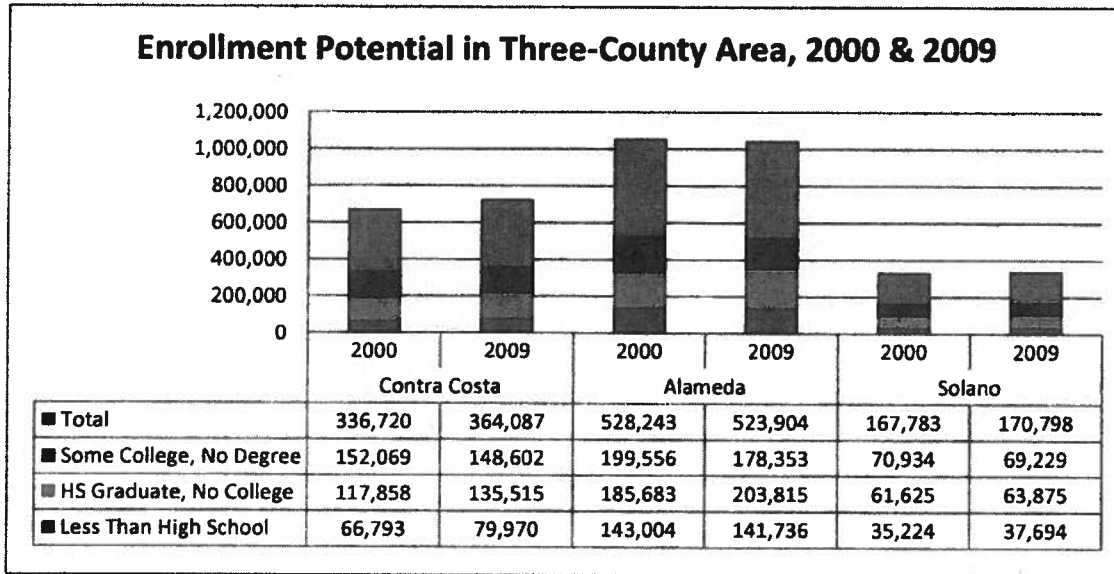
With the number of students combining work, education, and family—a pattern that is increasingly common—there is a need to provide traditional academic, career, and technical courses and programs in innovative ways. Many of our students will move between the academic and professional worlds throughout their careers instead of following the more traditional pattern of full-time college attendance.

The demands of combining work, education, and family, have had an impact on student success rates. On average student rates between 2005 and 2009 throughout the District decreased from 69.5 percent in 2005 to 69.2 percent in 2009. The District will need to implement a broader range of strategies to increase the number of students who successfully complete their courses of study, in particular addressing performance gaps in traditionally underserved populations.



Educational Opportunity

Between 2000 and 2009, college enrollment in Contra Costa County grew 16 percent, while K-12 enrollment grew by only one percent (*American Community Survey 2009*). College enrollment relative to total enrollment at all levels of education increased by 2.7 percent during that same period, from 22.9 percent in 2000 to 25.6 percent in 2009 (*ibid*). The increase reflects a greater level of community participation in higher education, especially for adult learners. The number of high school graduates peaked in 2008-2009; it is expected to be followed by a gradual decline for the next five years. Educational attainment levels vary dramatically for each area of the county, impacting the strategic plans for each of the Colleges in markedly different ways.



U.S. Census 2000, American Community Survey, 2009

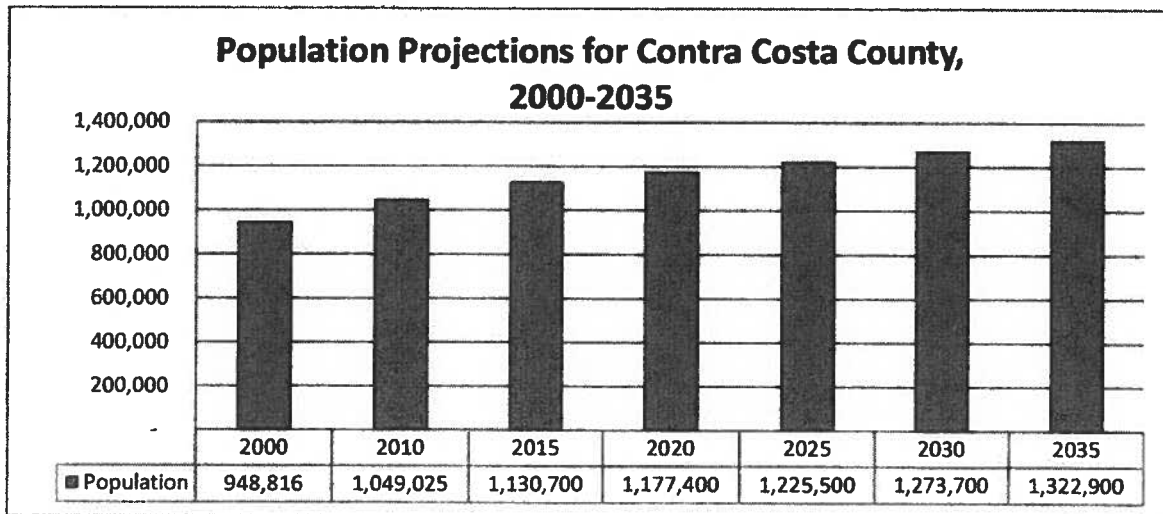
Enrollment Potential

In 2009, the District identified 364,087 persons in Contra Costa County who could benefit from community college education and an additional 694,702 from neighboring counties who may also be reached.

Related to potential enrollment is the fact that there are almost 100 educational institutions and/or their branches located in Contra Costa County and in the neighboring counties of Alameda, Solano and San Francisco. This abundance of institutions creates a competitive environment for attracting students.

Countywide Demographic Trends

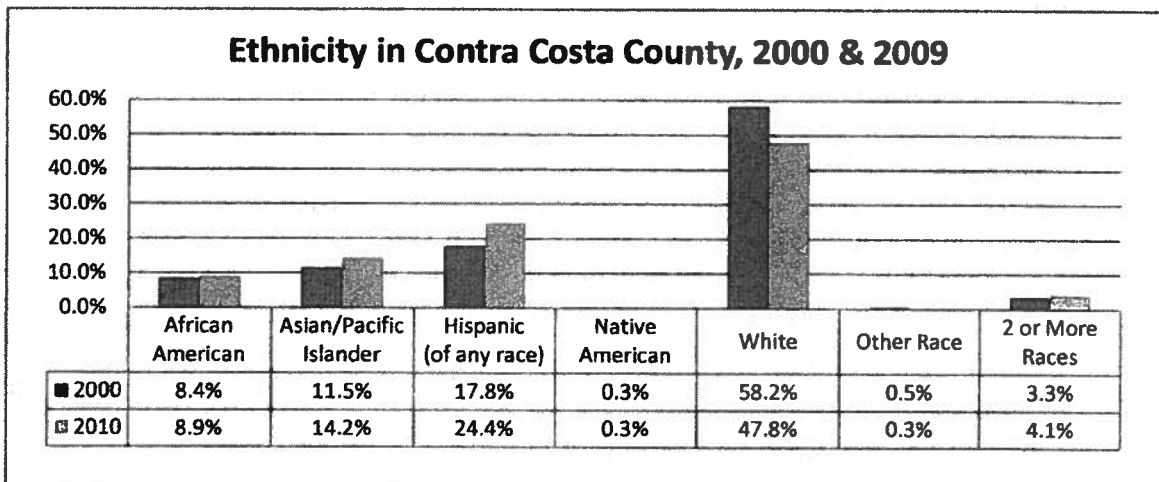
Contra Costa County has experienced steady population growth in recent years, increasing from 948,816 in 2000 to 1,049,025 in 2010, or 11 percent during this ten-year period. The county's population is projected to grow at a slower rate than it has over the past two decades, adding approximately 273,875 by 2035. Most recent growth is the result of foreign immigration and domestic migration.



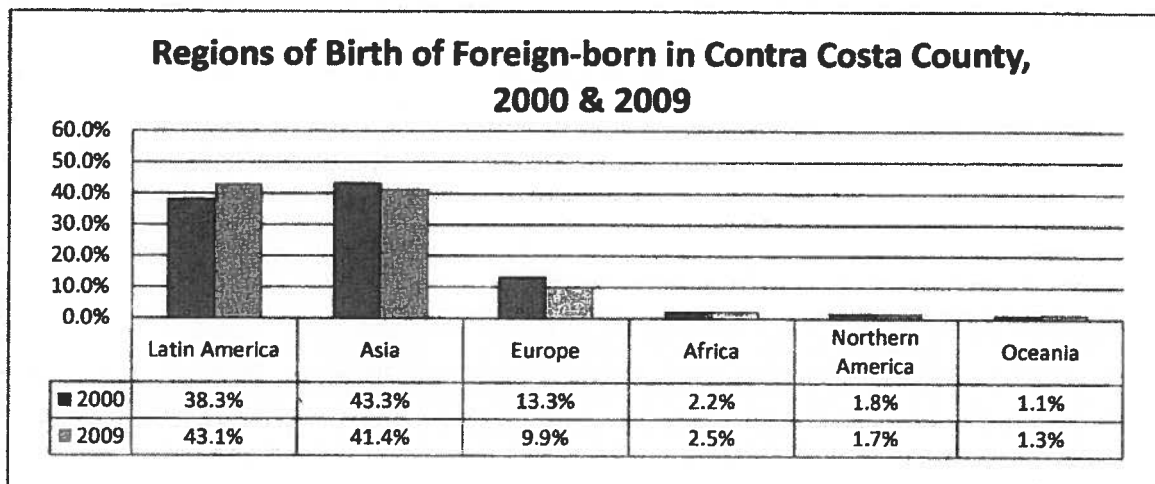
U.S. Census 2000 & 2010. Projections by Association of Bay Area Governments, March 2009

Diversity

The region—and the Colleges—will continue to diversify, led by a strong increase in the Hispanic and Asian-American populations. Different areas of the county will experience growth in different ethnicities, resulting in unique issues, challenges, and opportunities for each of the Colleges serving those communities. In the coming years, the District will need to offer programs and services to meet the needs of different students. For example, new immigrants and non-English speakers may require additional support and services to meet their particular needs.



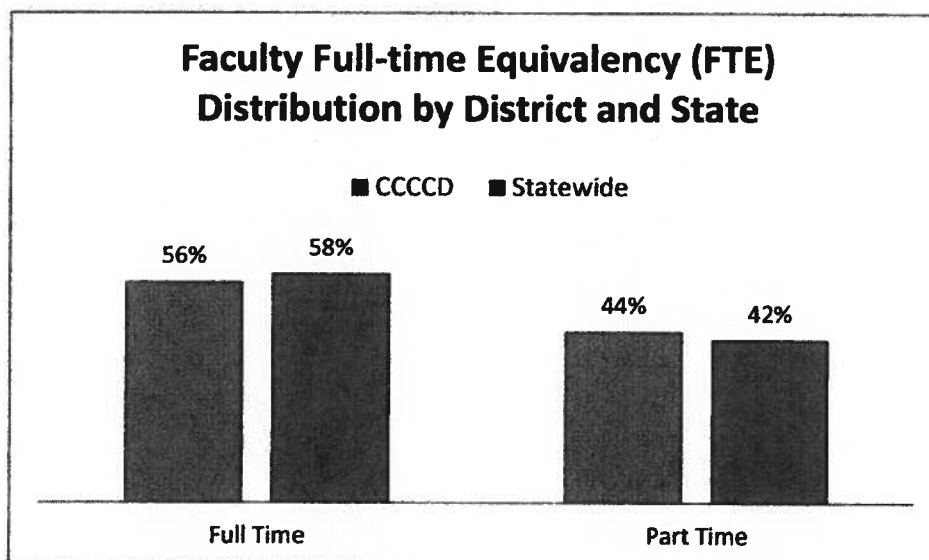
U.S. Census 2000 & 2010



U.S. Census 2000, American Community Survey, 2009

Human Resources

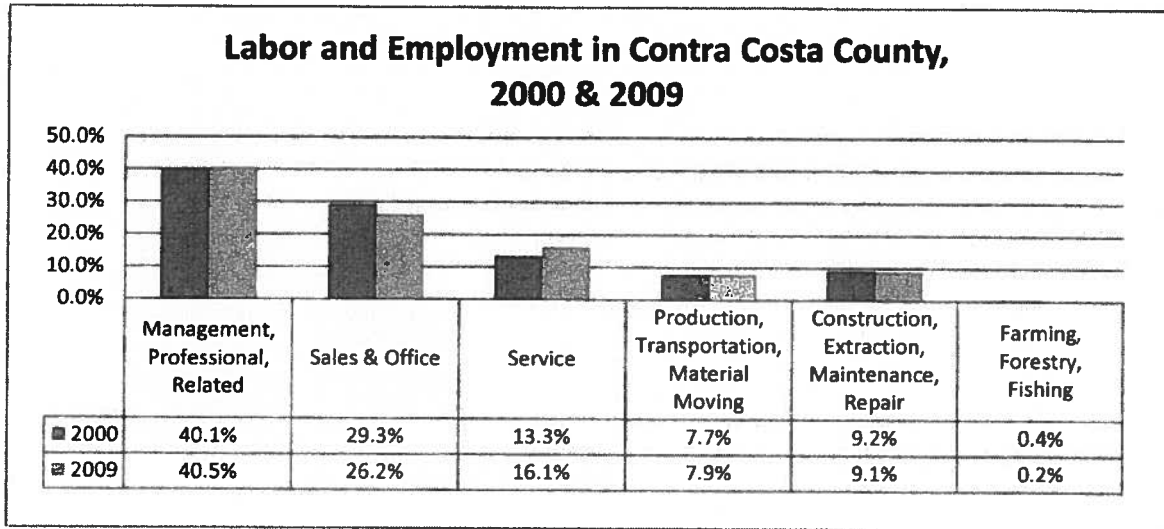
Human resources issues directly affect the District's ongoing operations. Issues include retirement of the baby boomers, declining base of full-time faculty and staff, high cost of health care, and offering of competitive salaries and compensation packages. A large proportion of part-time employees can create a sense of instability regarding instructional responsibility, committee service, and student advisement and guidance. This places an undue burden on those employed on a full-time basis. Additionally, transparency and accountability are key concerns for employees.



Report on Staffing for Fall 2009, CCCCO MIS Database for the reporting period Fall Term

Regional Economic Trends

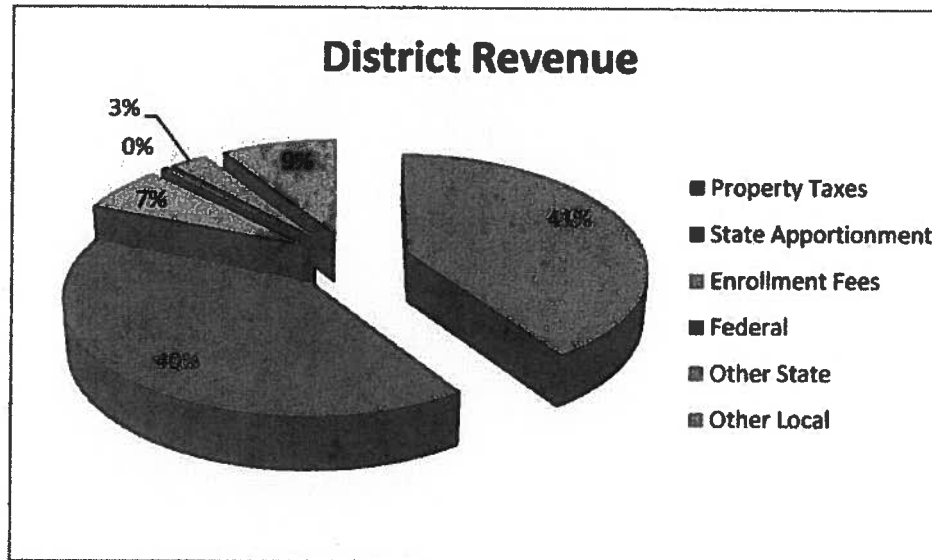
Numerous economic factors and trends may affect the District's strategic planning in different ways. These factors include changing industries and job opportunities and the uncertain economic outlook both regionally and nationally.



U.S. Census 2000, American Community Survey, 2009

Contra Costa County has experienced shifting employment growth over the last nine years. While some of the region's traditional industries—including farming, natural resources and mining, and manufacturing—have declined in recent years, jobs have grown at a rate of 7.5 percent overall. Locally, growth has occurred in a range of areas. Most notably, these are finance, insurance, and real estate; education and health services; and leisure and hospitality. The education and health care fields comprise 20 percent of the total workforce. Over the next five years, the region projects growth in the fields of nursing, computer support, and health technology, all positions requiring two-year degrees. High-growth occupations requiring some level of career and technical training also include administrative assistants, health field aides and assistants, teaching assistants, and carpenters.

On a funding level, recent budgetary constraints at the State level may require the District to redouble its efforts to diversify funding sources. The challenges facing the State and the District will require assessing resource needs and strategies. The overall level of need will rise dramatically with population growth, and the educational needs of new county residents could require even higher levels of funding to support the practices and support services known to be effective for students needing basic skills. Assessing resource needs will be especially important given current funding levels. In 2009-2010, total District revenues were \$167.8 million.



CORE BELIEFS

Guiding all District affairs and operations is the District's steadfast resolve to maintain openness in all activities and decisions (transparency); to involve all constituent groups (engagement); to collect and analyze data to improve outcomes (a culture of evidence); to take responsibility for all actions (accountability); to ensure all groups play a role in critical decisions (participatory decision-making); and to strive for ongoing economic vitality, environmental health, and social equity (sustainability).

VALUES

Committed to the following core values, the Contra Costa Community College District strives to reflect them in its service to students and the community.

- **Learning:** The District appreciates the inherent value of learning. It is the reason we exist. Through learning, people grow and communities flourish. Learning opens our minds, strengthens our awareness, and expands the world of the possible. With this understanding, the District pursues excellence in its teaching and support services, seeks to be responsive to the needs of its students and the community at large, and inspires all members of our community to view learning in a global context.
- **Social Justice through Access and Equity:** Recognizing that a fundamental goal of a democratic society is the development of human potential, the District promotes social justice and equity by embracing the principle that humanity is made up of people representing an immense universe of different thoughts, beliefs, abilities, traits, characteristics, and life situations. The District is dedicated to an environment of mutual understanding and respect among staff, students and the communities they represent. We actively work towards the elimination of all forms of prejudice and discrimination. Moreover, we promote open access and inclusion through actions, as well as a commitment to advocacy for and the allocation of proper resources to meet the needs of the students and communities we serve. By increasing equitable access to the benefits of education, we contribute to the region's cultural and economic vitality.
- **Integrity:** The District respects the integral relationship between words, plans, and actions. We do our utmost to adhere to the overarching principles we espouse, always with an eye toward honesty and openness. By building a culture of evidence and promoting accountability, we certify the importance of integrity.
- **Academic Freedom:** The District values the freedom of faculty and students to pursue knowledge without constraint and to explore the life of the mind and express observations in an open, responsible, and respectful academic environment. Only in such a free environment can imagination thrive and intellectual skills develop.

- **Innovation:** The District understands that a dynamic learning environment is dependent upon a culture where creativity and risk-taking are encouraged and rewarded. We promote innovation in all areas and encourage our faculty, students, and staff to evaluate our effectiveness and continuously explore opportunities to improve and enhance our organization, methods, and systems.
- **Stewardship:** The District embraces its role in ensuring the sustainability, safety, and fiscal stability of the Colleges. Through diligent care and cultivation of our resources we are planning for a strong future, preparing today for a healthy tomorrow.

VISION

~~The Contra Costa Community College District—providing an empowering and inspiring environment in which to work, learn, and grow—is a premier educational organization where individuals of diverse backgrounds and cultures share a passion for learning and where there is energy, enthusiasm, and pride among students, faculty, and staff.~~

Our colleges transform lives. We are agents of equity, compassion, and excellence, building upon the diverse strengths of our students, faculty, and staff. We thrive upon the learning and success of all of our students.

MISSION

The mission of the Contra Costa Community College District is to attract and transform students and communities; ~~by providing accessible, innovative and outstanding higher education learning opportunities and support services, to cultivate and sustain a culture of wellbeing, learning, success, and achievement for all students.~~

This **Mission** reflects the District's commitment to a culture of student learning and success that prepares students to lead thriving and productive lives. The following five areas of educational focus advance the Mission:

As a District we are dedicated to continuously increasing our ability to serve the evolving needs of our students and community by providing accessible, equitable, innovative and outstanding higher education learning opportunities and support services.

All decisions about resources and policies are informed by looking at access and success data through an equity lens.

The following five areas of educational focus advance the Mission:

- **General and Transfer Education:** Providing a challenging education in the liberal arts and sciences and providing career opportunities and transfer to four year institutions.
- **Economic and Workforce Development:** Supplying relevant and timely career and technical education to develop skills for the global workplace and to contribute to the region's economic vitality

- **Basic Skills:** Preparing students for success in life and academic programs by improving their skills in math, reading and writing
- **English as a Second Language (ESL) Education:** Implementing quality language programs for students speaking English as a second language
- **Lifelong Learning:** Offering a variety of courses and experiences that support learning throughout a lifetime

STRATEGIC DIRECTIONS

The District developed a series of overarching goals and objectives in order to advance the Mission and to guide the District's ongoing work. In addition, the District identified potential strategies to achieve objectives and performance measures to monitor effectiveness. A one-page summary of goals and corresponding objectives is shown in Appendix A.

The District has established five key goal areas, each of which is critical to the fulfillment of the Mission:

- Goal 1 STUDENT LEARNING AND SUCCESS:** Significantly improve the success of our diverse student body in pursuit of their educational and career goals with special emphasis on closing the student achievement gap.
- Goal 2 COLLEGE AWARENESS AND ACCESS:** Increase awareness of and equitable access to the Contra Costa Community College District for a changing and diverse population.
- Goal 3 PARTNERSHIPS FOR WORKFORCE AND ECONOMIC DEVELOPMENT:** Support partnerships for workforce and economic development through education and leadership in collaboration with government, community organizations, business, and industry.
- Goal 4 ORGANIZATIONAL EFFECTIVENESS:** Improve the effectiveness of Districtwide planning, operations, resource allocation, and decision-making.
- Goal 5 RESOURCE MANAGEMENT:** Provide sound stewardship of the District's physical and fiscal assets to ensure a sustainable economic future consistent with our values, vision, and mission.

Performance Measures

Performance measurement provides valuable management information, supports good decision-making, forces a clear articulation of desired results, and translates those results into measurable indicators. Using indicators developed through the *ARCC Core Indicators of Effectiveness* as well as other performance measures developed internally, the District will evaluate progress toward achievement of the goals and objectives.

Strategies to Achieve Objectives

Each goal area also contains a list of proposed strategies to guide the development of action steps that will accomplish the desired objectives. These strategies represent what we believe are the most appropriate means and methods that the District can utilize to ensure success. Individual strategies can serve multiple objectives, and a single objective may be served by more than one strategy. Appendix D illustrates the links between potential strategies and objectives. The intent is to provide an extensive "menu" of approaches available to meet our objectives and arrive at our goals.

Action Steps

The District will establish a series of processes, initiatives, and actions to ensure effective implementation of the Plan. The District will assess the strategies and action steps annually to guarantee future success.

PLAN FRAMEWORK

GOAL 1

STUDENT LEARNING AND SUCCESS: Significantly improve the success of our diverse student body in pursuit of their educational and career goals, with special emphasis on closing the student achievement gap.

The District's primary goal is to advance student success, both in terms of performance in the Colleges and in later achievements in education and the workplace. Any measurement of student success must be comprehensive and fair, yet rigorous. Measurement of success must include evaluating critical thinking skills, vocational abilities, and to the extent possible, the desire to engage in lifelong learning the ability to engage in a complex and interconnected world.

In order to advance student learning and success, the District will allocate resources to the Colleges and provide the necessary oversight to create an effective support network that assesses and improves student learning, establishes principles for student success, and maintains a service-oriented culture. The District will also work with the University of California and California State University systems to increase opportunities for community college students. In addition, we will address our students' post-academic success through evaluating such measures as the Career Technical Education (CTE)/Perkins Assessment improvement outcomes.

OBJECTIVES:

- 1.1 Increase the percentage of students who transfer to a variety of four-year institutions while narrowing the transfer gap across subgroups.**
- 1.2 Increase the percentage of students who receive relevant and timely training for the workplace while narrowing the achievement gap across subgroups.**
- 1.3 Increase the number of degrees by 50% (from 1,496 to 2,244) and the number of certificates by 100% from 992 to 1,984) by 2015.**
- 1.4 Increase the percentage of Limited English Proficient (LEP) students who become proficient in the English language.**
- 1.5 Increase the percentage of students who are proficient in Basic Skills while narrowing the proficiency gap across subgroups.**
- 1.6 Improve the assessment and student achievement of learning outcomes.**

POTENTIAL STRATEGIES TO ACHIEVE GOAL 1 OBJECTIVES

- Foster a learning culture that promotes high student expectations and performance.
- Provide professional development to improve pedagogy to increase student success.
- Help students understand and meet their responsibilities.
- Implement student learning outcomes at the course, program and institutional level.
- Implement student equity plans to improve achievement for all students.

- Review and revise policies and practices, including the design of program requirements and the expansion of articulation agreements, to improve the attainment of degrees and certificates.
- Adjust student support services to meet student needs on an ongoing basis.
- ~~Develop programs for at-risk students.~~
- ~~Continue to use learning communities.~~
- ~~Provide a range of teaching and learning pedagogies and multiple modes of instructional delivery.~~
- ~~Engage in partnerships with four-year institutions to facilitate articulation and transfer.~~
- ~~Respond and adjust quickly to CTE trends.~~
- ~~Develop rubrics for evaluating curricula that are relevant to changing labor demands.~~

PERFORMANCE MEASURES

- Successful student course completion (C or better)
- Persistence
- Transfer readiness
- Student satisfaction
- ESL and basic skills improvement rates
- Performance after program completion
- Student Learning Outcomes at course, program and institutional level
- Number of awards (e.g., certificates, degrees, etc.)
- Number of visits to various student service areas

GOAL 2

COLLEGE AWARENESS AND ACCESS: Increase awareness of and equitable access to the Contra Costa Community College District for a changing and diverse population.

The District proactively responds to the community it serves, providing access to high quality education and delivering comprehensive support services to reduce or eliminate significant barriers, promote diversity, and achieve equity.

Increasing awareness of and access to higher education will require the District to keep pace with the needs of prospective students and improve targeted outreach to elementary and secondary schools throughout the county. Research shows that early awareness of college as a viable option increases participation rates. While honoring the unique characteristics of each individual College, the District can support the Colleges in enhancing their image and reputation as a means of attracting students. Currently, the District's ability to serve prospective students has been significantly impacted by the statewide fiscal crisis as the number of classes offered and the extent of support services provided has been reduced in light of the loss of revenue. In addition, fiscal policies under consideration at the state level would reduce the ability of the District to maintain the comprehensive nature of its mission, especially in the area of lifelong learning.

OBJECTIVES:

- 2.1 Increase awareness, in our service area and on the part of local and state elected officials, of our Colleges as a source for higher education and career preparation and lifelong learning options for our diverse community.**
- ~~2.2 Increase equitable access to our Colleges for a diverse population of learners.~~**
- 2.2 Improve the participation and success rate gaps of racially and ethnically underrepresented students and of economically disadvantaged students.**
- ~~2.3 Hire and retain employees who are sensitive to and knowledgeable of the needs of our continually changing student body.~~**

POTENTIAL STRATEGIES TO ACHIEVE GOAL 2 OBJECTIVES:

- Provide support services and programs to reduce barriers to student access.
- Implement and evaluate enrollment management plans for maximum access and awareness.
- Expand outreach to underserved populations.
- Expand partnerships with K-12, business and community providers.
- Provide timely information about the outcomes of programs and services to the community and to elected officials.
- Identify and implement new programs and activities to meet community needs.

PERFORMANCE MEASURES

- Participation rates for all students
- College-going rates for high school graduates in Contra Costa County
- Number of outreach visits to K-12 schools
- Number of partnerships implemented with K-12, businesses, and community organizations
- Number of new programs and activities developed to meet community needs

GOAL 3

PARTNERSHIPS FOR WORKFORCE AND ECONOMIC DEVELOPMENT: Support economic and workforce development through education and leadership in collaboration with government, community organizations, business, and industry.

The District is dedicated to the ongoing cultural and economic strength of the region. In response to changing demographic trends and shifting economic needs, the District supports a range of economic development programs and partnerships with business, labor, and industry that serves students seeking to enter the workforce as well as employers in search of qualified workers.

Any partnership development strategy must keep pace with community needs and priorities and will necessitate a diverse set of programs and services to maintain the District's commitment to Contra Costa County's long-term cultural and economic vitality.

OBJECTIVES:

- ~~3.1 Increase percentage of students successfully entering the workforce.~~
- ~~3.1 In collaboration with external partners, develop new and/or revised career pathways leading to improved opportunities for students to successfully enter the workforce.~~
- ~~3.2 Increase District participation in workforce and economic development activities.~~
- ~~3.2 Leverage current grants, and identify and acquire additional resources from state, federal and private sources, to support effective workforce preparation.~~
- 3.3 Increase collaborative initiatives with educational partners from preschool through four-year institutions, business and industry,

government, and community organizations to increase economic vitality and supply well-qualified workers for current and emerging industries in Contra Costa County.

POTENTIAL STRATEGIES TO ACHIEVE GOAL 3 OBJECTIVES:

- Identify community needs on an annual basis.
- Provide programs and collaborate with county agencies to meet the educational, training, and skill-development needs of businesses within the region.
- Provide programs and adjust curricula to prepare students for success in a global, multi-cultural society.
- Provide leadership on critical issues at the local, regional, national, and global levels.
- Strengthen community and alumni relationships.
- Create programs to meet the educational needs of government, business, and industry.
- Initiate and enhance industry partnerships and facilitate collaborative strategies to meet industry needs and place students into jobs.
- Align degrees and certificates with industry needs, creating opportunities for students to enter the workforce.
- Host collaborative community forums.
- Initiate alumni development programs for the Colleges to promote partnerships and expand funding sources.

PERFORMANCE MEASURES

- Licensure and certification pass rates
- Community needs survey
- Responsiveness to community needs (e.g., number of new courses offered, expanded offerings, etc.)
- Level of community participation (e.g., board memberships, cultural events, etc.)
- CTE core performance indicators

GOAL 4

ORGANIZATIONAL EFFECTIVENESS: Improve the effectiveness of Districtwide planning, operations, resource allocation, and decision-making.

Organizational processes play a critical role in student success and overall institutional effectiveness. The District will continually improve and refine its systems and processes in order to provide efficient and effective support to the Colleges and our students. The colleges will utilize effective program planning, evaluation, and resource allocation processes to achieve strategic goals.

Human resources are a key component of organizational effectiveness. To that end, the District seeks to achieve diversity throughout the District Office and the Colleges; address tensions and boundary issues; maintain morale; and build a sense of teamwork and collaboration among the Colleges and District Office. The District also works to improve communications; align the District and College budgets with District and College

values, priorities, and plans; and maintain flexibility and transparency in the budgeting process.

OBJECTIVES:

- ~~4.1 Use accurate data and information as a basis for decision-making.~~
- ~~4.2 Evaluate and improve the effectiveness of services provided by the District Office.~~
- 4.1 Prioritize who we plan to serve while balancing the need to maintain access for those most in need of our programs and services.
- 4.2 Reduce or eliminate programs and services which are not viable.
- 4.3 Hire and retain employees who are sensitive to and knowledgeable of the needs of our continually changing student body.
- ~~4.3~~4.4 Implement, align, evaluate, and improve strategic planning processes within the District on an ongoing basis.
- ~~4.4~~4.5 Increase Continue the creation and implementation of professional development programs to prepare employees for internal promotional opportunities and also enhance their knowledge, skills, and abilities.
- ~~4.5~~4.6 Increase operational and administrative efficiency to deliver educational services utilizing the most cost effective methods.

POTENTIAL STRATEGIES TO ACHIEVE GOAL 4 OBJECTIVES:

- Use college plans, program review results and resource allocation process to make decisions regarding service priorities and program reduction.
- Promote trust through transparency in actions and decision-making and openness in communications.
- Conduct succession planning at the Colleges and District Office as part of human resources planning.
- Increase utilization of technology for greater productivity and efficiency.
- Educate staff and students on history and purpose of shared governance.
- Document functions, roles, responsibilities, and accomplishments of District committees and councils.
- Review and evaluate committee and council structure to improve engagement and effectiveness.
- Encourage exchange of information among constituents.
- Create consistent procedures and formats for staff and committee reports, agendas, and minutes.
- Orient staff on how to access and utilize information from reports and minutes.
- Encourage broad-based student participation in student government and shared governance.
- Evaluate constituency satisfaction with shared governance.
- Clarify decision-making roles, responsibilities, and accountability among the Colleges and District Office.
- Expand professional development opportunities.
- Increase the number and percentage of full-time faculty and staff.

PERFORMANCE MEASURES

- Stakeholder satisfaction
- Student satisfaction with quality of services and programs across the Colleges
- Number of approved and implemented plans
- Employment diversity profiles
- Performance evaluations
- Full-time to part-time faculty and staff ratios

GOAL 5

RESOURCE MANAGEMENT: Provide sound stewardship of the District's physical and fiscal assets to ensure a sustainable economic future consistent with our values, vision, and mission.

A strong sound District financial foundation is essential to support student learning and success. In uncertain economic times, it is more important than ever for the District to manage resources with diligence and forethought and to explore new and innovative funding methods. The District seeks to create an ongoing and sustainable planning process model that includes developing strategies and tools to assist financial planning and resource development. By implementing some degree of standardization in business systems, the District can become more efficient and fiscally prudent without losing the unique identity of each College. Identifying the District's "right size" is a key issue that will impact future resource allocation.

OBJECTIVES:

5.1 Manage enrollment to ~~maximize~~ achieve District productivity goals.

5.15.2 Align District expenditures to available revenue while striving to provide high quality programs and services.

5.25.3 Diversify funding sources to increase the level of discretionary control over resources and increase the total funding received by the Colleges.

5.35.4 Allocate resources according to planning priorities.

5.4 ~~Increase operational and administrative efficiency to deliver educational services utilizing the most cost-effective methods.~~

5.5 Develop practices and procedures that promote sustainability in all areas of the District, including but not limited to, instruction, operations, construction, facilities, land use, energy, water conservation, and environmental integrity.

5.55.6 Continue to maintain financial integrity, fiscal prudence, and stability for the District as a whole.

POTENTIAL STRATEGIES TO ACHIEVE GOAL 5 OBJECTIVES:

- Develop planning processes that link budget priorities to program review and enrollment management goals.
- Maximize revenue-generating opportunities.
- Establish a budget line item for strategic priorities.
- Identify the District's "right size," considering factors such as management, faculty, and classified staffing levels; facilities; and equipment.

- Expand grant-writing activities to increase sources and levels of funding.
- ~~Increase utilization of technology for greater productivity and efficiency.~~
- Educate all constituents regarding funding.
- Consider the use of outsourcing where appropriate.
- Look at different budget methodologies, e.g., zero-base budgets.
- Centralize appropriate services for cost effectiveness.
- Establish efficiency targets.
- Increase awareness of initiatives and actions that promote sustainability.
- Create base lines and targets to "reduce, reuse & recycle."
- Meet requirements for LEED certification or equal for new construction projects.
- Reduce green house gases to 1990 levels by 2020.

PERFORMANCE MEASURES

- Student enrollment trends
- Funding levels
- California Community Colleges System Office Monitoring and Assessment of Fiscal Conditions, FS05-05
- Facilities utilization
- Dashboard indicators for enrollment management
- Full-Time Equivalent Student to Full-Time Equivalent Faculty, Management and Classified ratios

APPENDICES

APPENDIX A: SUMMARY OF GOALS AND OBJECTIVES

GOALS	OBJECTIVES
GOAL 1 STUDENT LEARNING AND SUCCESS: Significantly improve the success of our diverse student body in pursuit of their educational and career goals with special emphasis on closing the student achievement gap.	<p>1.1 Increase the percentage of students who transfer to a variety of four-year institutions while narrowing the transfer gap across subgroups.</p> <p>1.2 Increase the percentage of students who receive relevant and timely training for the workplace while narrowing the achievement gap across subgroups.</p> <p>1.2.1.3 <u>Increase the number of degrees by 50% (from 1,496 to 2,244) and the number of certificates by 100% (from 992 to 1,984) by 2015.</u></p> <p>1.3.1.4 <u>Increase the percentage of Limited English Proficient (LEP) students who become proficient in the English language.</u></p> <p>1.5 Increase the percentage of students who are proficient in Basic Skills while narrowing the proficiency gap across subgroups.</p> <p>1.4.1.6 <u>Improve the assessment and student achievement of learning outcomes.</u></p>
GOAL 2 COLLEGE AWARENESS AND ACCESS: Increase awareness of and equitable access to Contra Costa Community College District for a changing and diverse population.	<p>2.1 Increase awareness of our Colleges as a source for higher education and career preparation, and lifelong learning options for our diverse community.</p> <p>2.2 Increase equitable access to our Colleges for a diverse population of learners.</p> <p>2.2 <u>Improve the participation and success rate gaps of racially and ethnically underrepresented students and of economically disadvantaged students.</u></p> <p>2.3 Hire and retain employees who are sensitive to and knowledgeable of the needs of our continually changing student body.</p>
GOAL 3 PARTNERSHIPS FOR WORKFORCE AND ECONOMIC DEVELOPMENT: Support economic and workforce development through education and leadership in collaboration with government, community organizations, business, and industry.	<p>3.1 Increase the percentage of students successfully entering the workforce.</p> <p>3.1 <u>In collaboration with external partners, develop new and/or revised career pathways leading to improved opportunities for students to successfully enter the workplace.</u></p> <p>3.1.3.2 <u>Leverage current grants, and identify and acquire additional resources, from state, federal and private sources, to support effective workforce preparation.</u></p> <p>3.3 Increase collaborative initiatives with educational partners from preschool through four-year institutions, business and industry, government, and community organizations to increase economic vitality and supply well-qualified workers for current and emerging industries in Contra Costa County.</p>
GOAL 4 ORGANIZATIONAL EFFECTIVENESS: Improve the effectiveness of Districtwide planning, operations, resource allocation, and decision-making.	<p>4.1 Use accurate data and information as a basis for decision-making.</p> <p>4.2 Evaluate and improve the effectiveness of services provided by the District Office.</p> <p>4.1 <u>Prioritize who we plan to serve while balancing the need to maintain access for those most in need of our services.</u></p> <p>4.2 <u>Reduce or eliminate programs and services which are not viable.</u></p> <p>4.3 <u>Hire and retain employees who are sensitive to and knowledgeable of the needs of our continually changing student body.</u></p> <p>4.3.4 <u>Implement, align, evaluate, and improve strategic planning processes within the District on an ongoing basis.</u></p> <p>4.4.5 <u>Increase Continue the creation and implementation of professional development programs to prepare employees for</u></p>

CONTRA COSTA COMMUNITY COLLEGE DISTRICT
DISTRICTWIDE STRATEGIC PLAN 2011-2015

	<p>Internal promotional opportunities and also enhance their knowledge, skills, and abilities.</p> <p>4.54.6 Increase operational and administrative efficiency to deliver educational services utilizing the most cost effective methods.</p>
<p>GOAL 5 RESOURCE MANAGEMENT: Provide sound stewardship of the District's physical and fiscal assets to ensure a sustainable economic future consistent with our values, vision, and mission.</p>	<p>5.1 Manage enrollment to maximize District achieve productivity goals.</p> <p>5.15.2 Align District expenditures to available revenue while striving to provide high quality programs and services.</p> <p>5.25.3 Diversify funding sources to increase the level of discretionary control over resources and increase the total funding received by the Colleges.</p> <p>5.35.4 Allocate resources according to planning priorities.</p> <p>5.4 Increase operational and administrative efficiency to deliver educational services utilizing the most cost effective methods.</p> <p>5.5 Develop practices and procedures that promote sustainability in all areas of the District, including but not limited to, instruction, operations, construction, facilities, land use, energy, water conservation, and environmental integrity.</p> <p>5.55.6 Continue to maintain financial integrity, fiscal prudence and stability for the District as a whole.</p>

APPENDIX B: DEFINITION OF TERMS

The Strategic Plan uses the following terms:

- **Values.** Desirable qualities that will guide plan implementation.
- **Vision.** The preferred future for the District.
- **Mission.** Purpose and primary focus areas of the District.
- **Strategic Directions.** The compilation of goals, objectives, performance measures and strategies.
- **Goals.** Directions for long-range change.
- **Objectives.** Desired results that are measurable and time-specific.
- **Strategies.** Specific actions and initiatives that will achieve the stated objective. One strategy may have a beneficial effect on multiple goals and objectives.
- **Performance Measures.** Quantitative and qualitative tools used to evaluate the effectiveness of particular strategies.
- **Crosswalk.** A tool used to map relationships and equivalencies across multiple data sources.

APPENDIX C: DISTRICT PLANNING CROSSWALK

CCCCO Strategic Plan 2009-14	CCC Strategic Initiatives 2007-12	DVC Strategic Directions 2010-13	LMC Educational Master Plan 2006-16
GOAL 1 STUDENT LEARNING AND SUCCESS: Significantly improve the success of our diverse student body in pursuit of their educational and career goals, with special emphasis on closing the student achievement gap.	GOAL #1 - Improve student learning experiences and successful educational goal completion. GOAL #2 - Develop strategies to increase student enrollment, to improve the College's image, and to create positive public awareness about the College. GOAL #3 - Utilize research and data to improve College effectiveness.	1.1 Support an environment that fosters and enhances student learning and achievement. 1.4 Increase the percentage of students who successfully complete basic skills courses. 1.5 Narrow the student achievement gap across subgroups.	GOAL #1 - Improve the learning of students. GOAL #2 - Create an educational environment in which all people have a chance to develop their potential and achieve their educational goals. GOAL #3 - Offer high quality programs that meet the needs of students and the community.
GOAL 2 COLLEGE AWARENESS AND ACCESS: Increase awareness of and equitable access to Contra Costa Community College District for a changing and diverse population.	GOAL #2 - Develop strategies to increase student enrollment, to improve the College's image, and to create positive public awareness about the College.	1.2 Increase the number of students who transfer to four-year institutions.	GOAL #3 - Offer high quality programs that meet the needs of students and the community. GOAL #2 - Create an educational environment in which all people have a chance to develop their potential and achieve their educational goals.
GOAL 3 PARTNERSHIPS FOR WORKFORCE AND ECONOMIC DEVELOPMENT: Support economic and workforce development through education and leadership in collaboration with government, community organizations, business, and industry.	GOAL #2 - Develop strategies to increase student enrollment, to improve the College's image, and to create positive public awareness about the College.	1.3 Increase the number of students receiving degrees and certificates to address the workforce needs of the community.	GOAL #3 - Offer high quality programs that meet the needs of students and the community.
GOAL 4 ORGANIZATIONAL EFFECTIVENESS: Improve the effectiveness of Districtwide planning, operations, resource allocation, and decision-making.	GOAL #1 - Improve student learning experiences and successful educational goal completion. GOAL #2 - Develop strategies to increase student enrollment, to improve the College's image, and to create positive public awareness about the College. GOAL #3 - Utilize research and data to improve College effectiveness.	2.1 Use accurate and relevant data for decision making. 2.2 Enhance inclusion, transparency, and accountability throughout the decision-making process. 2.3 Evaluate and improve the effectiveness of programs and services on a regular and systematic basis. 2.4 Align the committee structure to improve the effectiveness of the college. 2.5 Enhance the use of program review results for planning and decision making at all levels.	GOAL #5 - Enhance a culture of innovation, inclusiveness and collaboration. GOAL #6 - Establish a culture of research and planning, implementing, assessing and improving.
GOAL 5 RESOURCE MANAGEMENT: Provide sound stewardship of the District's physical and fiscal assets to ensure a sustainable economic future consistent with our values, vision, and mission.	GOAL #3 - Utilize research and data to improve College effectiveness.	3.1 Manage enrollment to optimize the college productivity. 3.2 Diversify funding sources through DVC Foundation, grant funding, and industry partnerships. 3.3 Allocate resources according to program review funding priorities and college-wide plans. 3.4 Increase the operational and administrative efficiency of the college utilizing the most cost-effective methods. 3.5 Develop practices and procedures that promote sustainability in all areas.	GOAL #4 - Ensure the fiscal well being of the College

APPENDIX D: STRATEGIES AND OBJECTIVES MATRIX

GOAL 1			GOAL 2			GOAL 3			GOAL 4			GOAL 5		
Strategies	Objectives	Strategies	Objectives	Strategies	Objectives	Strategies	Objectives	Strategies	Objectives	Strategies	Objectives	Strategies	Objectives	Objectives
Foster a learning culture that promotes high student expectations and performance.	1.1 1.2 1.3	Provide support services and programs to reduce barriers to student access.	2.2	Identify community needs on an annual basis.	3.1 3.3	Use college plans, program review results and resource allocation process to make decisions regarding service priorities and program reduction.	4.1 4.2 4.6	Develop planning processes that link budget priorities to program review and enrollment management goals.	5.1 5.4					
Provide professional development to improve pedagogy to increase student success.	1.4 1.5 1.6	Implement and evaluate enrollment management plans for maximum access and awareness.	2.2	Provide programs and collaborate with county agencies to meet the educational, training and skill-development needs of businesses within the region.	3.1 3.2 3.3	Promote trust through transparency in actions and decision-making and openness in communications.	4.3 4.4	Maximize revenue-generating opportunities.	5.3					
Help students understand and meet their responsibilities.	1.1 1.2 1.3	Expand outreach to underserved populations.	2.2	Provide programs and adjust curricula to prepare students for success in a global, multi-cultural society.	3.1 3.3	Conduct succession planning at Colleges and District Office as part of Human Resources Plan.	4.3 4.4	Establish a budget line item for strategic priorities.	5.4					
Implement student learning outcomes at the course, program and institutional level.	1.1 1.2 1.3 1.4	Expand partnerships with K-12, business and community providers.	2.1 2.2	Provide leadership on critical issues at the local, regional, national and global levels.	3.1 3.2 3.3	Increase utilization of technology for greater productivity and efficiency.	4.2 4.6	Identify the District's "right size" considering factors such as management, faculty and classified staffing levels; facilities; and equipment.	5.1 5.4 5.6					
Implement student equity plans to improve achievement for all students.	1.1 1.2 1.3 1.4	Provide timely information about the outcomes of programs and services to the community and elected officials.	2.2	Strengthen community and alumni relationships.	3.1 3.3	Educate staff and students on history and purpose of shared governance.	4.5	Expand grant-writing activities to expand sources and levels of funding.	5.3					
Review and revise policies and practices, including the design of program requirements and the expansion of articulation agreements, to improve the attainment of degrees and certificates.	1.3	Identify and implement new programs and activities to meet community needs.	2.1 2.2	Create programs to meet the educational needs of government, business and industry.	3.1 3.2 3.3	Document functions, roles, responsibilities and accomplishments of District committees and councils.	4.6	Educate all constituents regarding funding.	5.5					
Adjust student support services to meet student needs on an ongoing basis.	1.1 1.2 1.3 1.4			Initiate and enhance industry partnerships and facilitate collaborative strategies to meet industry needs and place students into jobs.	3.1 3.3	Review and evaluate committee and council structure to improve engagement and effectiveness.	4.2 4.6	Consider the use of outsourcing where appropriate.	5.2 5.3 5.4					
				Align degrees and certificates with industry needs, creating opportunities for students to enter the workforce.	3.1 3.3	Encourage exchange of information among constituents.	4.6	Look at different budget methodologies, e.g. zero-base budgets.	5.2 5.4					
				Host collaborative community forums.	3.1 3.3	Create consistent procedures and formats for staff and committee reports, agendas and minutes.	4.6	Centralize appropriate service for cost effectiveness.	5.3 5.4					
				Initiate alumni development programs for the Colleges to promote partnerships and expand funding sources.	3.1 3.3	Orient staff on how to access and utilize information from reports and minutes.	4.6	Establish efficiency targets.	5.1 5.4 5.6					
						Encourage broad-based student participation in	4.6	Increase awareness of initiatives and actions that	5.5					

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
DISTRICTWIDE STRATEGIC PLAN 2011-2015**

								student government and shared governance.			promote sustainability.		
								Evaluate constituency satisfaction with shared governance.	4.6		Create base lines and targets to "reduce, reuse and recycle".	5.5	
								Clarify decision-making roles, responsibilities and accountability among the Colleges and District office.	4.4 4.6		Meet requirements for LEED certification or equal for new construction projects.	5.5	
								Expand professional development opportunities.	4.5		Reduce green house gases to 1990 levels by 2020.	5.5	
								Increase the number and percentage of full-time faculty and staff.	4.5				

APPENDIX E: REFERENCES

- *Accountability Reporting for the Community Colleges (ARCC) Core Indicators of Effectiveness*
- *American Community Survey 2009*
- *Board of Trustees Meeting 12-10-08*
- *Bond Measure Report 2007-2008*
- *Contra Costa College Strategic Plan 2007-12*
- *Contra Costa Council Workforce Development/Education Task Force, 2008-2013 Policy Paper*
- *Community College League of California Fast Facts 2008*
- *Chancellor's Cabinet Meeting 11-25-08*
- *Community College Market Scan Results 2008*
- *District Governance Council Meeting 12-02-08*
- *District Strategic Plan 2001-2006*
- *Draft Strategic Plan 2007-2010*
- *Diablo Valley College Strategic Plan 2006-2011*
- *Economic Impact Study 2006*
- *Environmental Scan 2006*
- *Los Medanos College Educational Master Plan 2006*