Goal #1 – Improved Student Access, Learning and Success (WASC Standard II – Student Learning Programs & Services, 2009-2019 Educational Master Plan, 2012-2015 Strategic Plan)

Expected outcomes: Sustained regional accreditation, fulfillment of educational mission, improved student outcomes and success

Key Performance Indicators:

a) Successful submission of WASC progress report
   October 2012

b) Successful WASC follow-up visit
   October 2012

c) Development/implementation of Enrollment Management Plan
   June 2013

d) Development/implementation of first phase of a student success initiative
   June 2013

e) Development/implementation of three new K-12 and university partnerships
   June 2013

f) Establish clearly articulated metrics and goals for measuring improvement in student success (i.e. course completion, time to degree, degree/certificate completion, graduation rate, university transfer, licensure pass rate, and job placement)
   June 2013


Expected Outcomes: Long-term fiscal stability, adequate reserves, effective and efficient operations of the District with student success as a priority

Key Performance Indicators:

a) Development/implementation of three-year operating budget, including operating reserve, retiree unfunded liability
   (Reduce total benefit cost and salary/benefit percent of overall budget expenditure)
   September 2012

b) Stabilize effective District administrative leadership team
   June 2013

c) Build District capacity for development of alternative sources of funding, including (grants and individual giving)
   June 2013

d) Continued management of collective bargaining and labor relations
   June 2013

e) Development/implementation of two new City, County and Private Sector partnerships to leverage economies of scale, shared services, etc.
   June 2013


Expected Outcomes: Physical and technological infrastructure that appropriately supports teaching and learning for the short and long term

October 10, 2012
Key Performance Indicators:

a) Development of a Maintenance & Operations Plan based on total cost of ownership  
June 2013

b) Continued effective management of Measure C – Facilities Modernization  
June 2013

c) Implementation of phase one of Facilities Plan  
June 2013

d) Implementation of phase one of Technology Plan  
June 2013

e) Continued exploration of asset management  
October 10, 2012