



FOOTHILL-DE ANZA
Community College District

Strategic Plan 2010-2016



**Foothill
College**



**De Anza
College**





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Community College District**

Strategic Plan 2010 – 2016

**Approved by the Board of Trustees
on May 3, 2010**

Who We Are and What's Important to Us

An institution's vision and mission are the foundation of every strategic plan. These two elements provide consistency and overarching direction over a period of many years during which strategies may change. The values statement provides the structure for how institutional members will work together to perform the mission and achieve the vision. In the district's **Strategic Plan, 2010-2016**, the planning community ratified the existing vision and values statements and updated the mission to reflect changes in how the district plans to deliver on student success in the years to come.

Vision

Educational Excellence and Opportunity for All

Mission

The mission of the Foothill – De Anza Community College District is student success. We accomplish this by providing access to a dynamic learning environment that fosters excellence, opportunity and innovation in meeting the diverse educational and career goals of our students and communities.

Values

Foothill – De Anza Community College District commits itself to serving our students, our local communities, and the people of the state of California, and considers the following values as cornerstones of our mission:

- Pursuing truth and knowledge
- Recognizing inherent potential in all people
- Fostering informed and responsible citizenship
- Maintaining academic rigor and inquiry
- Developing cultural and global awareness
- Generating creativity and creative expression
- Promoting ethics and ethical behavior
- Promoting environmental sustainability

Foothill – De Anza provides:

- High quality educational opportunities for all our students
- An educational environment that is respectful of human dignity and diversity
- The resources necessary to realize the vision and mission of the district

Purpose of this Strategic Plan

The purpose of this strategic plan is to define, specify, resource, and provide metrics to monitor a set of commitments (initiatives) that the district will implement, according to its values, to support its mission and achieve its vision.

What Drives our Commitments: Key Inputs

The key inputs, which shaped the development of the **Strategic Plan 2010-2016**, included an environmental scan, the Board of Trustees annual goals, strategic ongoing programs, and the colleges' strategic initiatives.

The Environment ***New Opportunities and Challenges***

Overview

Socioeconomic trends at the state and local level provide both opportunities and challenges for our district. As part of the planning process, in 2009 the district conducted an extensive environmental scan that included an analysis of state and regional economic data, changing regional demographics, and larger scale social trends affecting our region. Both colleges as well as the district used this scan to develop their strategic plans. The full set of conclusions obtained through the environmental scan is attached in Appendix C.

Major trends that impact the colleges and the district can be summarized in three key areas:

Demographic Changes and Student Performance: We expect the demand for community college education will continue to increase as the population in Santa Clara and San Mateo counties expands. As demand increases, we expect that the 101 corridor, including areas within the district's boundaries not immediately contiguous to the current campuses, will experience high growth and continued expansion. Light rail ridership is expected to increase significantly over the next 30 years.

Changes in regional ethnic mix will shape the profile and needs of the students of the future. By 2050, the majority population in the district's region will be Latino. We expect that Latino students will continue to need additional support and coursework to successfully enter four-year college programs. Today, Latino high school graduates are less well prepared for college than their white and Asian counterparts. We expect that this trend will continue for at least the next several years.

Industry and Employment Trends: We expect that the region will continue to offer vocational and professional employment for FHDA students. As we pull out of the current economic downturn, we expect there will be robust new job development as well as opportunities for students to participate in replacement jobs as the Baby Boom generation moves into retirement.

Fiscal and Environmental Issues: Changes in political and environmental trends will continue to impact the colleges. In the political and financial arena, the district expects the current financial pressures to continue for several years. Accordingly, the district will continue to look to all sources for additional revenue including possible funding through federal programs as well as industry partnerships, grants, and local funding. As financial challenges become more pressing, so too is the need to adopt sustainable, eco-friendly policies and practices. The board, district staff and college presidents are committed to increasing sustainability practices in all aspects of college operations.

What We Plan to Do: District Commitments

Commitment Descriptions

Strategic planning is about focusing an institution's efforts so that it can effectively accomplish its vision and mission. The hallmark of a solid strategic planning process is that it identifies the most important areas of focus and effectively engages the community in action planning and implementation. The purpose of strategic planning is not simply to analyze but to begin the process of engagement and alignment within the larger organizational population. The guiding principles in FHDA's planning approach are to:

- **Engage** all stakeholders during the process
- **Integrate** strategic and operational planning
- **Implement** plans with a passion for success
- **Align** resources to priority commitments
- **Measure** success in achieving commitments and strategies

The FHDA strategic plan is comprised of three key **District Commitments**. District Commitments are the building blocks of the strategic plan and summarize the areas where we will focus time and resources. They are our core strategies. To lead to effective action and to accomplish tangible goals, each commitment must result in *measurable* expected outcomes.

In the following section, our District Commitments are discussed in detail. Each District Commitment guides the overall implementation of a variety of sub-strategies, programs, and tasks.

As an overview, it is important to state that the District Commitments are closely aligned with the strategies developed at each college and are consistent with the district's prior strategic plans. They include and integrate goals given to us in the ongoing dialogue with the board. They are designed to represent the *highest-level* strategies we seek to achieve. The three District Commitments are:

1. **Student Success and Achievement** - Improve student success, equity and retention
2. **Student Access** - Engage with our communities to build bridges between us and those we serve
3. **Stewardship of Resources** - Increase effectiveness in use of district and college resources

Success Metrics

To measure progress in achieving each District Commitment, the planning group identified a set of success metrics that will be reviewed periodically at the college and district level and with the board. In defining the metrics the following criteria were used as guidelines:

- Metrics should be relatively few in number – less than 12 overall
- Metrics should be in use today or are ones that can be implemented in a relatively straightforward way
- Metrics should be consistent with the intent of each of the District Commitments

For Stewardship of Resources, two composite indexes were developed to summarize a number of project-related measurements already in place. The project related metrics were developed and committed to in prior meetings and discussions with the board during 2009.

Metrics will be reviewed on an annual basis. The District Commitments and associated metrics are presented below (see Figures 8-12). See Appendix E for detailed historical data and ranges for each metric.

Figure 8: District Commitment #1: Student Success and Achievement

Goal: What we expect	Metric: How we'll measure it	Target: What we are aiming for
Improve student outcomes & close the achievement gap	Student Progress and Achievement Rate (ARCC)*	By college, achieve 75% or the highest score within the peer group
	Overall Course Success Rate	By college, less than a 5 percentage point difference between the rate for historically under-served groups and all other groups
Improve basic skills	Basic Skills Course Success Rate (ARCC)*	By college, achieve 85% or the highest score within the peer group
Improve the outcomes of vocational students	Course Success Rate for Vocational Courses (ARCC)*	By college, achieve 90% or the highest score within the peer group

*ARCC: Accountability Reporting for the Community Colleges

Figure 9: Commitment #2: Student Access

Goal: What we expect	Metric: How we'll measure it	Target: What we are aiming for
Sustain the fall-to-fall persistence rate of students in selected populations	Persistence rate of selected historically under-served groups	Under-served groups will persist at a rate at least as high as all other groups
Improve the participation rate of high school graduates within the district's service area	Percentage of June high school graduates attending FHDA	The participation rate will increase to 30%

Figure 10: Commitment #3: Stewardship of Resources

Goal: What we expect	Metric: How we'll measure it	Target: What we are aiming for
Achieve structurally balanced budget	Ongoing revenue / Ongoing expense	1.00
Provide appropriate staffing	FTES / Non-instructional support staff	(Less than or equal to) 44
	Faculty Obligation Number (FON)	FON + 5
Achieve environmental sustainability practices in accordance with Board Policy Statement 3214 and the Presidents' Climate Commitment	Index of sustainability metrics (See Figure 11, below, for details)	.90
Align facilities (capacity) with student load	Index of "cap use" ratios (See Figure 12, below, for details)	1.00

Figure 11: Index of Sustainability Metrics

Long Range Goal	2009 / 2010 Performance Goal (Range)
Reduce energy consumption use as compared to a 2007-08 baseline.	5% reduction below 2007 / 2008 usage at each college
Increase self-generated energy capacity.	Increase electrical self-generation capacity by 5% on a district wide basis
Reduce water usage.	5% reduction in water usage below 2007 / 2008 level
Increase the number of district vehicles that run on alterative fuels	10% proportional increase in district vehicles that run on alternative fuels
Reduce greenhouse gas emissions from college and district activities to below year 1990 levels by year 2020	Complete climate action plans for each College that include: (1) interim target dates for achieving GHG* emissions; (2) mechanisms for tracking progression on goals and actions

*GHG: Greenhouse Gas Emissions

Figure 12: Capacity Use / Ratio Index

Facility	2009 / 2010 Performance Goal (Range) (2016 / 2017 projection of capacity use)
FH Lecture	1.00 + / - .10
FH Lab	1.00 + / - .10
FH Office	1.00 + / - .10
FH Library	1.00 + / - .10
DA Lecture	1.00 + / - .10
DA Lab	1.00 + / - .10
DA Office	1.00 + / - .10
DA Library	1.00 + / - .10
CS Office	1.00 + / - .10

Refer to Appendix E for more information regarding these indexes.