OHLONE COLLEGE
2015-2020 STRATEGIC PLAN

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President/Superintendent
Strategic Plan Content

• Vision, Mission, Values Statements
• Strategic Planning Cycle and Timeline
• Annual Planning Cycle and Calendar
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• Strategic Plan Recommendations
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Vision, Mission, Values

- Vision for Board of Trustees’ consideration
- Mission revised and approved
- Values revised and ready for Board of Trustees’ review
GOAL 1 Through innovative programs and services, improve student learning and achievement.

1. Increase the percentage of degree, certificate, and transfer-seeking students starting first time in 2013-14 tracked for six years through 2018-19 who completed a degree, certificate or transfer-related outcomes from 57.0% to 59.7% including those who come to college prepared from 78.7% to 79% and those who arrive unprepared for college from 47.2%* to 50%. (Institutional Effectiveness goal)
GOAL 1 continued

2. Increase the number of students who transfer to a four-year institution, including CSU, UC, or private university from 941 in 2013-14 to 1000 by 2018. (IE goal)

3. Increase course completion rates for all students from 75.3%* for non-distance education credit courses to 76% by 2019. (IE goal)
4. Increase the percentage of students tracked for six years through 2018-19 who started first time in 2013-14 below transfer level in mathematics and completed a college-level course in the same discipline from 46.1%* to 51.1% by 2019. (IE goal)

5. Increase the percentage of students tracked for six years through 2018-19 who started first time in 2013-14 below transfer level in English and completed a college-level course in the same discipline from 52.0%* to 57.0% by 2019. (IE goal)
GOAL 1 continued

6. Increase the percentage of students tracked for six years through 2018-19 who started first time in 2013-14 below transfer level in ESL and completed a college-level course in the same discipline from 19.8%* to 24.8% by 2019. (IE goal)

7. By spring 2019, provide structures to increase cross-disciplinary communication to improve student learning and achievement.
GOAL 1 continued

8. By spring 2017, coordinate and monitor opportunities for students to engage in career exploration and develop awareness of requirements necessary for successful program completion and career readiness.

9. Provide comparable services for all students regardless of location, time or mode of course delivery by spring 2016. (Accreditation recommendation)
GOAL 1 continued

10. By fall 2016, migrate SLO assessment to a database platform that will share and disaggregate data.

11. Beginning 2015, implement SSSP mandates identified in SSSP plan, and continue to evaluate through annual review and ongoing revision as indicated in the plan.
GOAL 2 Provide relevant sustainable Career and Technical Education (CTE) that is responsive to student needs, supports student academic success, and prepares students to meet industry needs.

12. Biannually monitor CTE programs to ensure they meet the quality, relevance, and currency needs of industry.

13. Increase the percentage of students who started in a single discipline for the first time in 2013-14 tracked for six years through 2018-19, completing more than eight units in courses classified as career technical education (CTE) who completed a degree, certificate, apprenticeship or transfer related outcome from 44.4%* to 49.4%. (IE goal)
GOAL 3 Increase college and community understanding and awareness of, and sensitivity to, diverse cultures and perspectives.

14. By 2017, implement two (2) campus wide activities and strategies to promote cultural awareness per semester.

15. By 2019, modify curriculum to increase the total number of courses that satisfies diversity requirements at Ohlone and four-year universities from 51 to 55.

16. By 2020, implement the goals of the International Programs and Services Plan.
GOAL 4 Create an understanding of, and commitment to, equity across the college that ensures access and success for underrepresented and disproportionately impacted students.

17. By 2019, increase retention and persistence rates of underrepresented and disproportionately impacted student groups to the college average.

18. By fall 2017, implement the goals of the Student Equity Plan.
GOAL 5 Ensure the college provides access to courses and programs that meet the diverse educational needs of the community.

19. By fall 2017, increase college knowledge of and response to community educational needs through increases across measures of student achievement.
GOAL 5 continued

20. Ensure programs and services respond to identified student and community needs as evidenced by results on biannual student and community surveys and Program and Services Reviews.

21. By fall 2016, increase awareness and usage among current and potential students of educational programs and student services available to help them succeed at the college level. (Accreditation recommendation)
GOAL 6 Use human, fiscal, technological, and physical resources responsibly, effectively, efficiently, and sustainably to maximize student learning and achievement, using established planning processes.

22. Work to implement a staffing plan in order to ensure a sufficient number of full-time faculty to support all of the college’s education programs and services. (accreditation recommendation)

23. Annually identify needs and increase opportunities for professional development and advancement among faculty and staff, as assessed through PIOs, Program and Services Reviews, and surveys.
GOAL 6 continued

24. Maximize non-apportionment revenue annually.

25. Annually attain funded growth/restoration provided by the State and position the District to take advantage of additional growth/restoration funding should there be any remaining at year-end for redistribution by the State. (IE goal)

26. Develop and maintain technological systems that support college effectiveness and efficiency.
27. Continuously maintain and improve a technology infrastructure to support students and staff effectively as assessed through biannual surveys.

28. Employ a process of continuous improvement in order to maintain quality facilities to established standards.

29. Continuously maintain and improve sustainable practices for resource usage as assessed annually through established metrics.
GOAL 6 continued

30. Implement the goals of the District Facilities Master Plan.

31. Implement the goals of the Technology Plan.

32. Implement the goals of the Equal Employment Opportunity Plan.
GOAL 7 Strengthen institutional effectiveness through the engagement of all members of the college community in innovation, participation, communication, improvement, and continual assessment.

33. Continuously promote communication and collaboration across the college, as assessed through surveys.

34. By 2020, create specific structures that encourage innovation and entrepreneurship.

35. Increase opportunities to strengthen relationships within the Ohlone College community annually.
Mandated
Institutional Effectiveness Goal—
Language recommended to Board

36. Salary and Benefits--Based on the 2013-14 State average of 84.3%, maintain the ratio of salary and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures in the range of 85.0% to 86.9%.
Mandated
Institutional Effectiveness Goal

37. Full-time Equivalent Students--Attain funded growth/restoration provided by the State and position the District to take advantage of additional growth/restoration funding should there be any remaining at year-end for redistribution by the State.
Mandated
Institutional Effectiveness Goal

38. Annual Operating Excess/Deficiency--
Matching current year expenditures to current year revenues is best practice. Further, deficit spending depletes General Fund Reserve Levels. Based on these principles, adopt annual operating budgets that are essentially balanced, with Net Activity approximating zero (0).
Mandated
Institutional Effectiveness Goal

39. Fund Balance—Ending unrestricted general fund balance as a percentage of total expenditures: Based on industry standards and GFOA recommendations, maintain total general unrestricted Reserve Levels at 17% of Total Unrestricted Expenditures.
40. Cash Balance—Unrestricted and restricted general fund cash balance, excluding investments: Based on Legislative Analyst Office recommendations, maintain $7 to $8 million of cash-on-hand in the unrestricted General Fund, and/or in alternate liquidity, the approximate amount of two(2) months of operating expenditures.
Mandated
Institutional Effectiveness Goal

41. Audit Findings—Modified opinion, material weaknesses, or significant deficiencies as identified in an annual independent audited financial statement: Continue to encourage a college culture of fiscal responsibility and program compliance thereby ensuring audits that receive unmodified audit opinions with no material findings; respond to all non-material findings in a timely and effective fashion.
Mandated
Institutional Effectiveness Goals

42. Maintain reaffirmation of accreditation.

43. Maintain compliance with federal, state, and CCCCCO regulations.
RECOMMENDATIONS FOR IMPROVEMENT

• Input from College-wide Planning Summit
• Input from President’s Community Advisory Committee
What’s next?

• Today--1st Reading by College Council
• May 13--1st Reading by Board of Trustees
• June 8--Endorsement by College Council
• June 10—Board approval
• Summer and fall--Creation of Action Plans
• Fall—Implementation begins
Questions?