

OCCC 11-Year Plan Part 1: Timeline and Alignment Grid 2013-2018

	2013-14	2014-15	2015-16	2016-17	2017-18
Mission & Core Themes: Engage, Develop, Operationalize	<ul style="list-style-type: none"> • Old Mission • No CTs • Mission Forums & workgroup for new mission 	<ul style="list-style-type: none"> • Current Mission adopted by BOE • Discussions re Functional or Holistic CT; Measurement considered 	<ul style="list-style-type: none"> • Four CT established • V1 objectives • Discussions: Council of Curriculum & Instruction (CCI), Executive Team (ET), BOE 	<ul style="list-style-type: none"> • Four CT Review by new College Council (CoCo), ET, BOE • Refinement of measurement options 	<ul style="list-style-type: none"> • Refine 2 CT with CT Planning Teams -1) Student Success-Accreditation Steering Committee -2) Educational Pathways-Instructional Leadership Team (ILT) • Draft Sub-Objectives, Review with CoCo, ILT, Equity and Inclusion (E&I) • Branch Campus PCC
NWCCU Relationship and Reporting	<ul style="list-style-type: none"> • “Branch Campus” Clatsop • Report within Clatsop SERs 	<ul style="list-style-type: none"> • New agreement PCC • OCCC “Branch Campus of PCC.” • OCCC files first direct NWCCU report, 24 ER Summary 	<ul style="list-style-type: none"> • Branch Campus PCC • Report in Yr. 7 w/PCC SER (stand- alone addendum) • Submission Applicant Status, Granted 	<ul style="list-style-type: none"> • Branch Campus PCC 	<ul style="list-style-type: none"> • Submit SER for Candidacy; • Peer Evaluation Visit • Candidacy Granted (06/29/2018) with Five Recommendations
Contracted Academic Services and Student Records	<ul style="list-style-type: none"> Follow Clatsop Community College 	<ul style="list-style-type: none"> • Contract with PCC: adopt PCC curriculum, policies and procedures per agreement. • Approve OCCC Curriculum per PCC structures • Enrollment Services Manager structure, containing Student Records and Fin Aid 	<ul style="list-style-type: none"> • Continued training of OCCC staff in PCC processes on Academic Services and Student Records 	<ul style="list-style-type: none"> • Refined/reduced contract with PCC executed. • Library ends all dependencies on PCC 	<ul style="list-style-type: none"> • Faculty led structures for Faculty academic responsibilities solidify (primarily via ILT) • Parallel Curriculum approval processes in place • “Decoupling” planning with PCC initiates.
Administration of Title IV Financial Aid	<ul style="list-style-type: none"> Clatsop Administrators 	<ul style="list-style-type: none"> • PCC Administrators • OCCC adopts PCC Fin Aid Policies & Procedures • Staff Trained on Fin Aid 	<ul style="list-style-type: none"> • PCC Administrators • ESM staffing model provides local fin aid oversight 	<ul style="list-style-type: none"> • PCC Administrators • Expand Fin Aid supports 	<ul style="list-style-type: none"> • PCC Administrators • Expand Fin Aid supports • Train FA staff • Initiate planning for decoupling
ERP Migration	<ul style="list-style-type: none"> SharkNet 	<ul style="list-style-type: none"> SharkNet 	<ul style="list-style-type: none"> SharkNet 	<ul style="list-style-type: none"> SharkNet 	<ul style="list-style-type: none"> • RFP for New ERP • SharkNet
Institution Governance, Decision Making, Evaluation	<ul style="list-style-type: none"> • Administration • Council Curriculum and Instruction 	<ul style="list-style-type: none"> • BOE Self-Evaluation & Policy Review • Administration/Exec Team Structure • CCI discusses efficacy and focus, develops College Council (CoCo) Model • Student and Staff Forums • Gap Analysis 	<ul style="list-style-type: none"> • Administration/Exec Team/JETs • CoCo replaces CCI • Accreditation Steering Committee formed • Instructional Leadership Team formed. • Academics Support Knot formed • Student and Staff Forums 	<ul style="list-style-type: none"> • BOE Self-Evaluation & Policy Review • Administration/Exec Team/JETs • Cross-functional work groups • CoCo as main forum for participatory governance discussions • ILT continues • Equity and Inclusion 	<ul style="list-style-type: none"> • CoCo • Institutional capacity assessment. • Sharing Your Views Survey • ILT Evolves to be faculty led • ASC and ILT assume CT Planning Role • Other structures continue
Assessment of Student Outcomes (Including Student Learning Outcomes)	<ul style="list-style-type: none"> ATD Cohort Data CCSSE IPEDS ENROLL COMPL 	<ul style="list-style-type: none"> ATD Cohort Data SENSE IPEDS ENROLL 	<ul style="list-style-type: none"> • ATD Cohort Data • IPEDS • ENROLL • COMPL 	<ul style="list-style-type: none"> • ATD Cohort Data • IPEDS • ENROLL • COMPL 	<ul style="list-style-type: none"> • Adopt VFA • ATD Cohort Data • ENROLL • COMPL
Program & Service Area Reviews	<ul style="list-style-type: none"> Career Technical Program Reviews 	<ul style="list-style-type: none"> Career Technical Program Reviews 	<ul style="list-style-type: none"> Career Technical Program Reviews 	<ul style="list-style-type: none"> Career Technical Program Reviews 	<ul style="list-style-type: none"> • Career Technical Program Reviews • Plans for LDC
IR/Data Capacity	<ul style="list-style-type: none"> .5 FTE in-house 	<ul style="list-style-type: none"> .5 FTE in-house 	<ul style="list-style-type: none"> .5 FTE in-house 	<ul style="list-style-type: none"> .5 FTE in-house 	<ul style="list-style-type: none"> Contract LBCC OIR
Linking Planning & Budget	<ul style="list-style-type: none"> • Budget Cuts • Budgeting Practice of 15% GF Contingency Reserve 	<ul style="list-style-type: none"> • Status Quo • Budgeting Practice of 15% GF Contingency Reserve 	<ul style="list-style-type: none"> • Implement Budget Process • Budgeting Practice of 15% GF Contingency Reserve • Strategic Initiative Funding in FG 	<ul style="list-style-type: none"> • Implement Budget Process • Budgeting Practice of 15% GF Contingency Reserve • Strategic Initiative Funding in FG • Reserve Fund significantly increased 	<ul style="list-style-type: none"> • Pilot for 2018-19 • Budgeting Practice of 15% GF Contingency Reserve • Strategic Initiative Funding in FG • Maintained Reserve Fund

OCCC 11-Year Plan Part 1: Timeline and Alignment Grid 2018-2024

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Mission & Core Themes: Engage, Develop, Operationalize	<ul style="list-style-type: none"> • CT Activities • Impl. Sub-Objectives, Measurements & Thresholds • Year 1 impl. of CT Systems 	<ul style="list-style-type: none"> • Year 2 Impl. of CT Systems • Review of CT scorecard results and relationships to Mission Fulfillment: BOE, ET, CoCo, CT Planning Teams 	<ul style="list-style-type: none"> • Year 3 Impl. of CT Systems • New NWCCU Standards • Review Mission & Core Themes 	<ul style="list-style-type: none"> • Implement revisions • Year 4 Implementation of CT Systems 	<ul style="list-style-type: none"> • Year 5 Implementation of CT Systems 	<ul style="list-style-type: none"> • Year 6 Impl. of CT Systems
NWCCU Relationship and Reporting	<ul style="list-style-type: none"> • Branch Campus of PCC. • Request acceleration to review for Initial Candidacy, granted. • Ineligible for Title III Federal grants. 	<ul style="list-style-type: none"> • Potential Independence • Submit SER for initial Accreditation for October Peer Evaluation visit. 	<ul style="list-style-type: none"> • Annual Report • Yr. 1 Self-Review CT Teams • Eligible for Title III Federal grants. 	<ul style="list-style-type: none"> • Annual Report 	<ul style="list-style-type: none"> • Annual Report 	<ul style="list-style-type: none"> • Annual Report • Mid-Cycle Review
Contracted Academic Services and Student Records	<ul style="list-style-type: none"> • Refined/reduced PCC Contract. • Structures for Faculty responsibilities refined and institutionalized. • Staffing & budget new FT management level position of Registrar/Assessment Coordinator. 	<ul style="list-style-type: none"> • Establish Academic Services/ Curriculum Office; • End PCC Contract and disconnect final linkages • Hire Registrar/Assessment Coordinator • Budget/plan transcript & degree audit software 	<ul style="list-style-type: none"> • Implement Degree Audit • Rev Shared Curriculum. • Award OCCC diplomas June 2021 	<ul style="list-style-type: none"> • Rev Shared Curriculum • Opportunity for additional degrees • Purchase curriculum software 	<ul style="list-style-type: none"> • Rev Shared Curric is complete 	<ul style="list-style-type: none"> • Review of all systems
Administration of Title IV Financial Aid	<ul style="list-style-type: none"> • PCC Administrators • Refine Migration plan with PCC • Redesign staffing structure for Fin Aid. 	<ul style="list-style-type: none"> • Potential Ind/ PCC Administrators • 3rd Party FA Provider contracted • E-App, PPA, ECAR • Fin Aid Fundamentals for CEO & FAA • Integrate 3rd party w/ ERP • Packaging for AY 20-21 • Default Mgmt. Planning 	<ul style="list-style-type: none"> • OCCC Administrators (w/ 3rd party provider) • Default Mgmt. • FSA Training 	<ul style="list-style-type: none"> • OCCC Administrators (w/ 3rd party provider) • FSA Training 	<ul style="list-style-type: none"> • OCCC Administrators (w/ 3rd party provider) • Assess cont'd use of 3rd party provider • FSA Training 	<ul style="list-style-type: none"> • 3rd party provider TBD
ERP Migration	<ul style="list-style-type: none"> • SharkNet • Begin configuration & implementation of new ERP • Plan for data archiving of Bus process review with migration 	<ul style="list-style-type: none"> • SharkNet • Campus Nexus Student (CNS) Go Live for Fin Aid in Feb. • Impl. & Training Campus Nexus Finance (CNF) Mar-Jun • Integrate w/Canvas, Accuplacer, Conclusive 	<ul style="list-style-type: none"> • CNS & CNF GoLive for all students • Impl. & Training Campus Nexus Engage CRM 	<ul style="list-style-type: none"> • CNS & CNF & Engage CRM all live • Attend Campus Mgmt. User Conference 	<ul style="list-style-type: none"> • CMC • Attend Campus Mgmt. User Conference • Assess cont'd use of ERP Software add-ons 	<ul style="list-style-type: none"> • CMC • Attend Campus Mgmt. User Conf.
Institutional Governance, Decision Making, Evaluation	<ul style="list-style-type: none"> • CoCo Adopts rep voting • Launch Budget Advisory Committee (BAC) • Employee Climate Survey • BOE Self-Eval & Policy Review • Diversity & Equity (D&E) • Instructional L. Team 	<ul style="list-style-type: none"> • Student Climate Survey • BAC • CoCo • GISS for BOE • D&E • ILT 	<ul style="list-style-type: none"> • CoCo reviews structure • BAC-New members • Sharing Your Views Survey (repeat) • D&E • ILT 	<ul style="list-style-type: none"> • ICAT? • CoCo • BAC-2nd Term • GISS for BOE • D&E • ILT 	<ul style="list-style-type: none"> • CoCo • BAC-new members • Climate Surveys • D&E • ILT 	<ul style="list-style-type: none"> • CoCo • BAC 2nd Term • Sharing Your Views Survey (repeat) • D&E • ILT
Assessment of Student Outcomes (Including Student Learning Outcomes)	<ul style="list-style-type: none"> • VFA • SENSE • Core Theme Assessments, CLOs - PLOs DLOs • CILO # 1 pilot 	<ul style="list-style-type: none"> • VFA • CCSSE • CT Assessments, SLOs condensed • CILO #2 pilot 	<ul style="list-style-type: none"> • VFA • CT Assessments • SLOs condensed • CILO #3 pilot 	<ul style="list-style-type: none"> • VFA • SENSE • CT Assessments • SLOs condensed • CILO #4 Pilot 	<ul style="list-style-type: none"> • VFA • CCSSE • CT Assessments • SLOs condensed with CLOs 	<ul style="list-style-type: none"> • VFA • CT Assessments • SLOs
Program & Service Area Reviews	<ul style="list-style-type: none"> • A Group • Finalize A & S Rev Model & Forms 	<ul style="list-style-type: none"> • B Group Full • Annual Updates others 	<ul style="list-style-type: none"> • C Group Full • Annual Updates others 	<ul style="list-style-type: none"> • D Group Full • Annual Updates others 	<ul style="list-style-type: none"> • A Group Full • Annual Updates others 	<ul style="list-style-type: none"> • B Group Full • Annual Updates others
IR/Data Capacity	<ul style="list-style-type: none"> • LBCC OIR: Registrar/ Assessment Coordinator 	<ul style="list-style-type: none"> • Enhance IR/Data sophistication & capacity 	<ul style="list-style-type: none"> • Enhance IR/Data sophistication & capacity 	<ul style="list-style-type: none"> • Evaluate IR/Data sophistication & capacity 	<ul style="list-style-type: none"> • Staff Trainings • Maintain capacity 	<ul style="list-style-type: none"> • Staff Trainings • Maintain capacity
Linking Planning & Budget	<ul style="list-style-type: none"> • Revise & Expand Board Policies around Finance • Board Policy for Min. 10% GF Contingency Reserve (GFCR) • Strategic Initiative Funding in GF • Reserve Fund for ERP 	<ul style="list-style-type: none"> • Integrate Program Review Requests w/Planning • Budgeted 12.5% GFCR • Strategic initiative Funding in GF • Reserve Fund for ERP Impl. costs • Further int. of BAC with planning 	<ul style="list-style-type: none"> • Apply for Title III • Goal of 12.5% GFCR • Strategic initiative Funding in GF • Reserve Fund for ERP • BAC New members • Review and Update Technology Plan • Further int. of BAC with planning 	<ul style="list-style-type: none"> • Review Board Finance Policies • Goal of 15% GFCR • Strategic Initiative Funding in GF • Establish Deferred Maintenance Fund • BAC – 2nd Term • Develop 5 yr. Budget Forecast 	<ul style="list-style-type: none"> • Goal of 15% GFCR • Strategic initiative Funding in GF • Continue Funding Reserves for Deferred Maintenance • BAC-New members 	<ul style="list-style-type: none"> • Goal of 15% GFCR • Strategic initiative Funding in GF • Continue Funding Reserves for Deferred Maintenance • BAC-2nd Term