



FY 2016 Annual Plan



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Planning is usually associated with the future. People and organizations *plan* to accomplish desired results by a specified time – tomorrow, next week, next year or five years from now.

However, reporting on past performance and taking stock of the present are equally important aspects of planning. As a Policy Governance school, OCCC has been reporting and evaluating past performance on a variety of core indicators to accomplish the Board of Regents' ENDS for several years now. If there are gaps in performance, improvement steps are identified and implemented. In this way, the College's strategic and annual plans continue to be living and relevant guides for the people who work here. This commitment to honestly evaluating and acting to improve important student outcomes was recently recognized by Achieving the Dream, which awarded the coveted designation of Leader College to OCCC this year.

Taking stock of the present is a less well known, but vital link in the planning process. It involves asking questions and assessing those issues that may suggest opportunities or problems in the future. It involves reviewing qualitative and quantitative data that may conflict with each other and making choices. Issues such as anticipated lower enrollment growth, while simultaneously increasing the number of graduates, or a funding environment that promises to be even more challenging in Oklahoma are being grappled with by people at all levels in the College. And all of this uncertainty is happening amidst a significant leadership transition.

We have confidence that OCCC will address these challenges as well as others that are unknown at this time. A new President will build upon the foundations of the past, and add their unique contributions to OCCC's legacy. Employees and faculty will continue to make student success an overarching imperative, and the spirit of innovation will still be strong at the College.

The FY 2016 Annual Plan includes a few minor adjustments to its predecessor. The OKC-GO measurement has been changed to include all new and returning students from those districts to follow not only their initial enrollment, but their subsequent success at the college. A new Career Transitions metric has been added to more accurately reflect changes in that program. A fundraising goal for the new Capitol Hill facility has become a construction target. Finally, the College has added a couple measures to address new Title IX training requirements.

The OCCC Roadmap 2018, is the College's five-year strategic plan. Adopted by the OCCC Board of Regents in 2013, the OCCC Roadmap includes three "Big Goals" and ten initiatives that focus on increasing the number of students who receive a certificate or a degree and closing retention and graduation gaps between certain at-risk groups of students and the student population as a whole.

Our Big Goals

1. Increase the number of our students who complete a certificate or degree by 50%
2. Close the academic achievement gaps that persist with our low-income, first - generation, and some racial and ethnic groups
3. Double annual giving to support student scholarships, community events, and the endowment

OCCC Roadmap Initiatives

1. Complete College OCCC. An initiative to increase the number of students who receive a certificate degree through evidenced based decision-making
2. Partnerships. Working with other educational institutions and the business community to remove barriers to access, improve student outcomes, and ensure alignment with local workforce needs
3. Student Support Programs and Services. Working with partner organizations to ensure the basic needs - food, clothing, transportation - of students are met
4. Community Development Programs. Enhancing the college's artistic, recreation, and community programs with a stronger emphasis on education and financial sustainability
5. OCCC Capitol Hill Center. A new facility to enhance educational pathways for credit and non-credit students, and assist in business and community development in South Oklahoma City
6. Focused Professional Development. Education, training, and development of OCCC employees to support achievement of the strategic plan
7. Technology to Support Learning Services. A commitment to provide reliable, up-to-date, and integrated technology solutions to enhance student learning and improve support services.
8. Learning and Support Facilities. New or renovated learning spaces and other facilities to accommodate OCCC's student population and accomplish the ENDS
9. Efficient and Effective Business/Operational Services. Improving processes, controlling health care costs, and improved energy efficiency
10. Increasing Revenue from Donations, Grants, and Other Sources. Revenues from non-traditional sources will be an increasingly important way for the college to support its mission.

December-January	<ul style="list-style-type: none">• Departments develop initiatives to respond to draft Annual Plan.
February	<ul style="list-style-type: none">• President's Cabinet reviews and assigns priorities to initiatives.
April	<ul style="list-style-type: none">• Board of Regents reviews Annual Plan Core and Mission Capacity Indicators.
April-May	<ul style="list-style-type: none">• President & President's Cabinet prepare draft FY 2016 Staffing Plan and all Budgets.
May	<ul style="list-style-type: none">• Board of Regents reviews revenue and expenditure estimates, Staffing Plan, Tuition Plan, and Budgets.
June	<ul style="list-style-type: none">• Board of Regents approves Staffing Plan, Tuition Plan, and Budgets.
FY 2016	<ul style="list-style-type: none">• President's Cabinet and departments implement plans and monitor progress.

The College's Mission, Values, Vision, and ENDS are the compelling statements of purpose that direct planning and budget development at the College. These statements are the basis for the FY 2016 Planning Directive.

Why We Exist...Our Mission:

OCCC provides broad access to learning that empowers students to complete a certificate or degree that enriches the lives of everyone in our community.

What We Want Our Impact To Be...Our Aspirations:

OCCC aspires, through bold and transformative action, to significantly raise the educational achievement of all our students and to be an indispensable pathway to a more prosperous and fulfilling future.

What We Want to Achieve...Our ENDS:

OCCC strives to achieve its mission and ENDS and fulfill its vision by operating in a culture that is committed to the following:

1. Access: Our community has broad and equitable access to both highly valued certificate and degree programs and non-credit educational opportunities and events.
2. College Readiness: Our students develop the skills and knowledge required to succeed in college.

What We Want to Achieve...Our ENDS (continued):

3. Student Success: Our students successfully complete their academic courses, persist in college, and earn certificates or degrees at OCCC or another institution.
4. Graduate Success: Our graduates go on to earn higher-level degrees or are successful in technical or professional careers.
5. Community Development: Our community's quality of life is enriched through our educational, artistic, and recreational programs and events.

How We Operate Day-to-Day...Our Values:

- Students: Fundamental to all that we do
- Safety: Safe and secure environment for everyone
- Accountability: Use of evidence to measure performance and make decisions
- Stewardship: Wise and efficient use of resources
- Integrity: Honest, ethical, and respectful to all
- Innovation: Creative and forward thinking
- Diversity: Embrace and appreciate the value of differences

Core Indicators and Mission Capacity Outcomes



The FY 2016 OCCC Core Indicators are listed below with targets and explanations. Important mission capacity outcomes, which support the achievement of the ENDS, are also listed.

ACCESS		
Core Indicator	Target	Explanation
1. Headcount market share	Above prior year	Measures OCCC's percentage of students compared to other local community colleges
2. FTE credit hour enrollment	Above prior three-year average	Measures the short and long-term trend in credit hour enrollment
3. Number of new and returning students from OKCPS and Western Heights	Above prior three-year average	Measures success in attracting academically qualified students from area high schools
4. Number of students completing Free Application for Federal Student Aid (FAFSA)	Above prior three-year level	Measures the degree to which students are availing themselves of federal financial resources to help them attain their educational goals – linked to increased student success

COLLEGE READINESS		
Core Indicator	Target	Explanation
5. Concurrent headcount	Above prior three-year average	Measures the number of students who receive early exposure to college-level work – a good predictor of subsequent success in college
6. Successful completion of developmental courses	Above prior year	Measures the success of students who receive remedial education: College Prep Math and College Prep English (reading and writing) <i>Success is defined as attaining a grade of A, B, C or S.</i>
7. Successful completion of gateway courses	Above prior year	Measures the success of students who take early, large-enrollment classes required for most degree programs (fourteen large courses are tracked for this purpose)
8. Subsequent college-level course completion for developmental students	Above prior year	Measures students who become college-ready and continue education by taking college-level courses
9. Percent of students taking Success in College and Life course (SCL)	Increase % of students with 12 or fewer credit hours who take SCL	SCL is a proven student success intervention. Students who take the course persist and succeed in their courses at higher rates.

STUDENT SUCCESS		
Core Indicator	Target	Explanation
10. Successful completion of all: a. 1000-level courses b. 2000-level courses	Above prior year	Comprehensive measures of how successfully students are in completing college-level courses
11. Increasing student: a. Persistence b. Retention c. Progression	Above prior year	Measures the percentage of new students who enroll in the fall semester and persist to the following spring semester or are retained to the subsequent fall <i>A student is said to have progressed over a three year period if they are still enrolled at OCCC, are attending another public institution in the state, graduated from OCCC, or graduated from another institution.</i>
12. Reduce percentage of students on academic probation	Below prior year	Measures success of College in helping students meet minimum academic standards

STUDENT SUCCESS (CONTINUED)		
Core Indicator	Target	Explanation
13. Increase retention of students on academic probation	Above prior year	Measures effectiveness of interventions to help students improve academic standing and stay in school
14. Number of graduates	Above prior three-year average	Measures the number of students who achieve their educational goal of attaining a credential
15. General education assessment	Students demonstrate competencies at or above pre-determined measures	Areas assessed: writing; mathematical methods; critical thinking; human heritage culture and institutions; and public speaking

GRADUATE SUCCESS		
Core Indicator	Target	Explanation
16. Health professions first-time licensure pass rates: <ul style="list-style-type: none"> a. Nursing b. Occupational therapy assistant c. Emergency medical technician paramedic d. Physical therapy assistant 	All four groups are at or above the national average	Tracks effectiveness of the health profession programs in preparing students to pass mandatory licensure exams that are a prerequisite to employment
17. Graduate satisfaction with: <ul style="list-style-type: none"> a. Transfer curriculum b. Employment preparation 	85% satisfaction or higher	Measures student satisfaction with the relevancy and preparation of their education after they leave the college and transfer to another institution or enter the job market
18. Employer satisfaction with graduates	85% satisfaction or higher	Measures satisfaction of area employers with recent OCCC graduates hired
19. OCCC transfer student grade point average: <ul style="list-style-type: none"> a. UCO b. OU c. OSU 	Average grade point equal to or above the average of all undergraduates at the transfer institution	Measures how well OCCC transfer students do compared to native students at major transfer institutions

COMMUNITY DEVELOPMENT		
Core Indicator	Target	Explanation
20. Community Development financial performance	Improve aggregate margin for selected Community Development functions — including a breakeven financial position for PDI on direct cost basis	Measures the financial sustainability of Community Development programs
21. Career Transitions activity	Increase Fall-to-Spring persistence	It is important for this at-risk/at-promise population to get a good start toward completing a degree or certificate
22. Adult Basic Education/General Equivalency Diploma/English as a Second Language outcomes	Achieve at least 5 national benchmark levels assessed. (Monitor equals 3 or 4 and below target equals less than 3)	Measures enrollments in key outreach programs
23. OCCC Capitol Hill enrollment	Enrollments over prior year	Measures enrollments in key outreach programs
24. Cultural programs functions: a. Arts Festival attendance b. Arts Festival grants/contributions/sponsorships c. Performing Arts Series tickets sold d. Visual Performing Arts Center Theater events e. Bruce Owen Theater events	a. Above the prior three-year averages b. Above prior year c. Above the prior three-year averages d. At least 55 events will be held e. At least 70 events will be held	Measures community participation in signature, College-sponsored cultural activities and the utilization of the College’s performing art’s venues

MISSION CAPACITY		
Core Indicator	Target	Explanation
25. Financial stewardship	Receive an unqualified auditor’s opinion	Measures the fiscal soundness of the College as well as compliance with generally accepted accounting principles and other financial regulations
26. Employee development	900 enrollments in employee development training	Measures improved employee job skills, leadership skills, and diversity through targeted training
27. Campus safety and security	Employees log at least 500 hours of emergency preparedness training	Helps ensure safe and secure OCCC facilities
28. Construction of new Capitol Hill facility	Complete construction of Phase I of the Capitol Hill project	A new outreach facility to provide enhanced educational services to a key community in South Oklahoma City
29. Grants, donations, and endowments	Increase grants, donations, and endowments over prior year	Necessary due to limited increases in state funding

MISSION CAPACITY (CONTINUED)		
Core Indicator	Target	Explanation
30. Employee wellness	Implement the third stage of the wellness program and begin development of the fourth stage	Needed to improve employee health and control health insurance cost increases
31. Title IX training a. Employees b. Students	a. Require all part-time and full-time staff to complete Title IX training b. Begin the phase – in of Title IX training for all students	An important initiative to ensure the safety and well-being of staff, faculty, and students