



FY 2013 Annual Plan



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Oklahoma's economy continued to heal throughout FY 2011, though employment has still not recovered to the high rates prevailing in the state before the recession of 2008. Because of this soft labor market, the college experienced another record-setting increase in enrollment.

The college made headway on several major initiatives during the year. The new Family and Community Education Center (FACE) opened to accommodate the college's Adult Basic Education (ABE), General Education Development (GED) and English as a Second Language (ESL) programs. With combined enrollments of nearly 3,800, these three offerings now constitute the largest adult education program in the state.

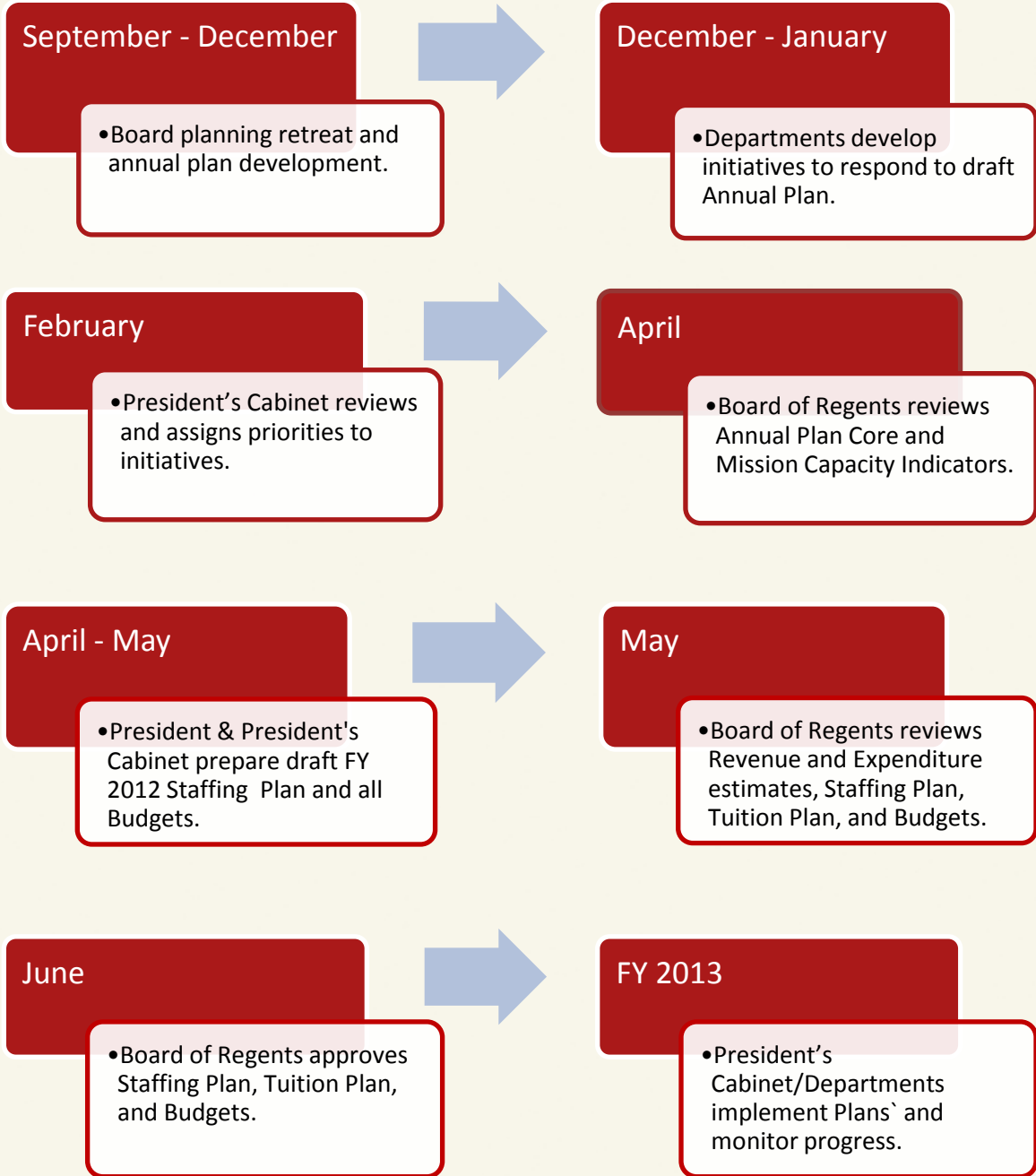
The FACE Center also houses the college's Student Scheduled Childcare program. The program has experienced rapid growth in the last two years, increasing 370% from 10 children in spring 2009 to 47 children in spring 2011. Eventually, the new facility will give the program the capacity to care for 140 children.

There was progress on the college's Achieving the Dream initiatives designed to improve student outcomes. In FY 2011, we estimate more than 9,900 students will receive financial aid – an increase of more than 50% since FY 2005. This is important because students who receive financial aid are much more likely to persist in the pursuit of their educations than those who do not. Additionally, the new College Prep Math curriculum, designed to improve the success of students in remedial math courses, also had a major impact with improved course success rates 9 percentage points higher than the historical average.

Looking forward to 2012, the college will host a team of evaluators from the Higher Learning Commission to review the college's reaccreditation proposal or self-study. The new Massey Center to house administrative personnel should be completed on campus and major progress will be made on construction of new 1000+ seat performing arts theater.

The proposed annual plan for FY 2012 differs only slightly from the FY 2011 plan. New mission capacity indicators to implement a tobacco - free campus and a campus police force have been added. Most of the other indicators were developed in response to the college's strategic plan, *The Way Forward and Why it Matters*, and have either been completed or are in a mature phase. It is anticipated that development of a new strategic plan or significant update of *The Way Forward*, will commence next year.

Financial resources will continue to be constrained for the upcoming year. The college is prepared to handle a modest shortfall. Over the last ten years, Oklahoma's community colleges have increased credit hour enrollment nearly 50% while at the same time state appropriations per credit hour have decreased by 8%. Over the next decade, continued progress in giving more Oklahomans access to an affordable, high quality education will be dependent on reversing this trend.



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 2010 Planning Directive.

What We Do...Our Mission

OCCC provides the people of Oklahoma and our community with broad access to certificates of mastery, associate degrees, community education, and cultural programs of exceptional quality, empowering our students to achieve their educational goals and our community to thrive in an increasingly global society.

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

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

- Innovation: Creative and forward-thinking
- Integrity: Honest, ethical, and respectful to all
- Diversity: Embrace and appreciate the value of differences
- Stewardship: Wise and efficient use of resources
- Accountability: Data-driven evidence of mission accomplishment

Where We Aspire to Be...Our Vision

OCCC aspires to be one of the most significant community colleges in the nation – known for the amazing success of our students and for our prominent role in creating our community's future.

What We Want to Achieve...Our ENDS

1. Access: Our community has broad and equitable access to a valuable college education.
2. Student Preparation: Our students are prepared to succeed in college.
3. Student Success: Our students achieve their individual educational aspirations.
4. Graduate Success: Our graduates succeed at four-year institutions and/or in their careers.
5. Community Development: Our community is enriched economically and socially by our educational and cultural programs.

The *Way Forward and Why It Matters* is the College's ten-year strategic plan. Adopted by the OCCC Board of Regents in 2007, the ten *Way Forward* initiatives focus on expanding the College's presence in our traditional, virtual, and international communities and moving the College beyond its traditional access mission to achieving significantly higher rates of student success. They include:

- Achieving the Dream Initiative
- Technology and Personalized Service Initiative
- OCCC Online and Off-Campus Initiative
- The OCCC Institute for Global Excellence Initiative
- Developing Our Next Generation of Leaders Initiative
- New Learning Spaces Initiative
- Capitol Hill Center Initiative
- Childcare for Students Initiative
- Center for the Arts–Phase II - Theater
- Campus Facilities

Work on several of these initiatives has already begun and is reflected in the FY 2012 Annual Plan. As the projects develop, milestones for their achievement will be incorporated in subsequent annual plans. Annual reports will be provided on the progress related to the ten initiatives.

The FY 2013 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: Full-Time-Equivalent Credit Hour Market Share	At or above prior year	Measures the college's enrollment compared to other area community colleges in both good and challenging times. Full-Time-Equivalent equals 30 credit-hours.
2: Increase FTE enrollment over prior year	At or above prior three-year average	Measures the short and long-term trend in credit hour enrollment.
3: Racial and Ethnic composition of student body	Minority component at or above service area	Measures the college's ability to attract students from traditionally underserved populations.
STUDENT PREPARATION		
4: Concurrent headcount	At or above prior year	Measures the number of students who receive early exposure to college – level work – a good predictor of subsequent success in college.
5: Successful developmental course completion	At or above prior year	Measures the success of students who receive remedial education. Courses include: College Prep Math and College Prep English (Reading and Writing).
6: Successful gateway course completion	At or 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).

STUDENT SUCCESS		
Core Indicator	Target	Explanation
7: Successful completion rate of all college-level courses 7A: 1000-level courses 7B: 2000-level courses	At or above prior year	Comprehensive measure of all credit courses.
8: Persistence and retention 8A: Persistence 8B: Retention 8C: Three Year Progression	At or above prior year	Measures the percentage of new students who enroll in the fall semester and <i>persist</i> to the following spring semester or are <i>retained</i> to the subsequent fall. A student is said to have <i>progressed</i> 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.
9: Number of graduates	At or above prior three-year average	Measures the number of students who achieve their educational goal of attaining a credential.
10. General education assessment	Students demonstrate competencies at or above targeted rates	Assessment areas include: social institutions; writing; mathematical methods; scientific methodology; human heritage, culture and values; and public speaking.
GRADUATE SUCCESS		
11: Health professions first time licensure pass rates 11A: Nursing 11B: OTA 11C: EMS/Paramedic 11D: PTA	The targets for all four groups are at or above the national average	Performance will be updated as national averages are received.
12: Graduate satisfaction with transfer preparation and employment preparation 12A: Satisfaction with transfer preparation 12B: Satisfaction with employment preparation	90% satisfaction or higher	Measures student satisfaction with the relevancy and preparation of their educations after they leave the college.
13: Employer satisfaction with graduates	90% satisfaction or higher	Measures satisfaction with recent OCCC employee graduates.

GRADUATE SUCCESS (CONTINUED)		
Core Indicator	Target	Explanation
14: Transfer student grade point average 14A: UCO 14B: OU 14C: OSU	The target is that the average grade point average be 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		
15: Community Development financial performance.	Achieve overall breakeven (or above) margin for Community Development.	Measures the financial sustainability of auxiliary functions in Community Development programs.
16. Successful completions in Career Transitions.	Successful course and/or job placement above prior three-year average.	Measures outcomes in important community education programs
17. ABE/GED/ESL outcomes.	Achieve at or above half (5) national benchmark levels assessed. (Monitor 3 or 4 and below target, less than 3).	Measures outcomes in important community education programs.
18. Capitol Hill enrollment.	Enrollments/visits over prior year.	Measures visits/enrollments in key outreach programs.
19. Cultural programs participation. 19A. Arts Festival attendance. 19B. Cultural Arts tickets sold.	A. At or above the prior three-year average. B. At or above the prior three-year average.	Measures community participation in signature college-sponsored cultural activities.
20. Employee and student usage of Wellness Center.	Number of students and employee visits at or above the prior three-year average.	Measures internal usage of fitness center.
21. Complete operational and business plan for new Performing Arts Center.	Plan completed.	It will be necessary to have an operational plan for the new theater prior to completing building construction.

MISSION CAPACITY		
Core Indicator	Target Range	Explanation
22. 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.
23. Employee development.	1,000 enrollments in employee development training.	Measures improved employee job skills, leadership skills, and diversity through targeted training.
24. Campus safety and security. 24A. Emergency preparedness training. 24B. Business Continuity plan.	A: At least 500 hours of emergency preparedness training. B: Complete Business Continuity plan.	Ensuring safe and secure OCCC facilities.
25. Capitol Hill campaign.	Start Capitol Hill campaign.	Funding new education and outreach center.

This section of the FY 2013 Annual Plan outlines the budget development planning for FY 2013 including the budget principles.

Budget Principles

The budget principles for FY 2013 are as follows:

- Align the budget to achieve the Core Indicators and Mission Capacity Outcomes outlined in the FY 2013 Annual Plan and in a manner consistent with OCCC's stated vision, mission, ENDS, and values.
- Adequately prepare for little-to-no additional state funding for FY 2013.
- Adequately prepare for a small decline in tuition and fee revenue.
- Preserve the resources capacity of faculty and staff to meet the anticipated student service and instructional requirements.
- Maintain our efforts to serve the community through educational and cultural programs.
- Maintain the physical plant, facilities, equipment, and technology to provide a high quality and safe learning environment for students and the community.
- Allow for flexibility to respond to student, community, and workforce instructional needs and opportunities.
- Ensure operational efficiency and effectiveness.



OKLAHOMA CITY COMMUNITY COLLEGE

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