# FY 2022
# Annual Plan

OCCC

OCCC has made progress to provide services to assist students in achieving their success.

Student Affairs has significantly changed so that it may better serve students. Students are now assigned a student success advisor who will work with them throughout their College experience. The goal of this new process is to improve communication with students thereby increasing retention and completion.

The college evaluated its current space capacity and re-purposed space to help with the Health Professions expansion. The repurpose of staff helped all seven of the programs within the division.

With the upcoming HLC visit planned for the Fall of 2021, the College faculty and staff have worked to develop our HLC Assurance Argument. This document is designed to evaluate all aspects of the College.

This year's annual plan continues to support the College's strategic plan, Renewal, Change & Innovation 2019-2023. As the College strives to implement changes, students, employees, and the community will benefit. We are gratified in knowing that these accomplishments will have a positive impact on students' lives.

Renewal, Change & Innovation, is the College's five-year strategic plan. Adopted by the OCCC Board of Regents in 2018, the OCCC Strategic plan includes three "Big Goals" and nine 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 entire student population.

## Our Big Goals

1. Triple annual giving and grants to support student scholarships, community events, the endowment, and other College purposes.
2. Close the academic achievement gap with low-income, first-generation, and racial and ethnic groups.
3. Receive designation as a Hispanic-serving institution from the U.S. Department of Education.

## Renewal, Change & Innovation Initiatives

1. **Complete College OCCC:** The number of degrees/certificates will be increased through offering new programs and expanding online, hybrid courses, and other initiatives.
2. **Health Professions Space/Expansion:** The Board of Regents received and approved a recommendation to repurpose existing space to support the need in the Health Professions Division. This additional space is needed to support increased labs and program growth.
3. **Proactive Student Success Interventions:** Early intervention, streamlining curriculum, and strengthening educational partnerships will increase the number of successful students.
4. **Increasing Enrollment:** Increasing enrollment from the international, nontraditional, and concurrent populations is crucial for the College to meet the educational needs of the community, and will contribute to the financial health of the College.
5. **Safety:** The Campus Police Headquarters, Crisis Response Center and Call Center has streamline current services and enhance the safety of students, faculty, staff, and visitors.
6. **New and Increased Funding and Revenue:** State funding for higher education has declined; therefore, other funding alternatives to support the College's mission will be developed.
7. **Employee Retention:** With increasing budget constraints, the retention of high-quality employees is critical to maintaining a high performing institution.
8. **Online Learning:** As the College continues to focus on enrollment, online learning plays a key role in providing students with the opportunity to take classes anytime, anywhere. The college is working to create an Online Division in FY22 that will serve this population of students.

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| January-February | ▪ Departments develop initiatives to respond to the Annual Plan draft. |
| April | ▪ Board of Regents reviews Annual Plan Core Indicators and Mission Capacity Indicators. |
| April-May | ▪ OCCC's Executive Leadership team prepares a draft FY 2022 Staffing Plan and all Budgets. |
| May | ▪ Board of Regents reviews revenue and expenditure estimates, Staffing Plan, Tuition Plan, and Budgets. |
| June | ▪ Board of Regents approves Annual Plan, Staffing Plan, Tuition Plan, and Budgets. |
| FY 2022 | ▪ OCCC's Executive Leadership team along with division deans, department directors, program directors and chairs will 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 2022 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:*

Student Success and Community Enrichment.

## *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 access to valuable certificate and degree programs, and non-credit educational opportunities and events.

## *What We Want to Achieve…Our ENDS (continued):*

2. Student Success: Our students successfully complete their academic courses, persist in college and earn certificates or degrees at OCCC or another institution.
3. Workforce Development: Our graduates earn higher-level degrees or are successful in technical and professional careers.
4. 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

The FY 2022 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 | | |
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| **Core Indicator** | **Target** | **Explanation** |
| 1. Headcount market share | Above prior year | Measures OCCC's percentage of students compared to other local community colleges |
| 2. Credit hours | Above prior year | Measures year over year comparison of credit hours |
| 3. New Academic programs, options, and agreements | Two new academic programs/options and/or articulation agreements developed, approved, and implemented by the end of FY 2022 | Measures the College's responsiveness to changing work force needs, including immediate job entry and transfer programs. Each division will also complete a 3, 5, and 7-year plan for strategic planning which compliments the 5-year organizational plan. The college will also create an Online Division to address the growing need for remote and online programs for students. |

| STUDENT SUCCESS | | |
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| **Core Indicator** | **Target** | **Explanation** |
| 4. Concurrent headcount | 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 completion of gateway courses | At least 65% | Measures the success of students who take early, large-enrollment classes required for most degree programs (fourteen large-enrollment courses are tracked for this purpose) |
| 6. Successful completion of all credit courses | At least 70% | Comprehensive **_measure_** of how successfully students are in completing college-level courses |

| STUDENT SUCCESS | | |
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| **Core Indicator** | **Target** | **Explanation** |
| 7. Increasing student:<br> a. Persistence<br> b. Retention<br> 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 |
| 8. Number of graduates | Above prior year | Measures the number of students who achieve their educational goal of attaining a credential |
| 9. General education assessment | Students demonstrate competencies at or above 70% success rate | Areas assessed: writing; mathematical methods; critical thinking; human heritage culture and institutions; and public speaking |
| 10. 8-week courses | At least 75-80% of the Fall 2021 and Spring 2022 semester courses will be offered in the 8-week format | Data indicates that community college students have higher success rates in 8-week courses. Data also indicates that 8-week courses have higher persistence and retention rates. |

| WORKFORCE DEVELOPMENT | | |
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| **Core Indicator** | **Target** | **Explanation** |
| 11. Health professions first-time licensure or certification pass rates:<br>  a. Nursing<br>  b. Occupational Therapy Assistant<br>  c. Emergency Medical Technician Paramedic<br>  d. Physical Therapy Assistant<br>  e. Respiratory Care<br>  f. Anesthesia Technology | Five programs A-E are at or above the national average.<br><br>Program "F" Anesthesia Technology is a new program admitting its third cohort for FY 22. The certification pass rate should be at least 80% on a 3-year rolling average. | Tracks effectiveness of the health profession programs in preparing students to pass mandatory licensure and/or certification exams that are a prerequisite to employment |
| 12. Graduate satisfaction | 85% satisfaction or higher | Measures student satisfaction with their preparation of their education after they leave the College |
| 13. OCCC transfer student grade point average:<br>  a. UCO<br>  b. OU<br>  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 |
| 14. Automotive graduates' success in the workplace | 85% of automotive graduates will be employed in a related field within six months after graduation | Trained automotive technicians are a critical need in the Oklahoma City area |

| COMMUNITY DEVELOPMENT | | |
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| **Core Indicator** | **Target** | **Explanation** |
| 15. Adult Basic Education/High School Equivalency/English as a Second Language | 60% of fundable students (those with 12+ hours) will post test. 40% of fundable students (those with 12+ hours) will make a Measurable Skills Gain (achievement of at least one educational functioning level of participant who is receiving instruction below the postsecondary education level.) | Measures outcomes in important community education programs |
| 16. OCCC Capitol Hill Center noncredit enrollment | Increase noncredit enrollment over the prior year | Measures noncredit enrollments in key outreach programs |
| 17. Community Enrichment | A minimum of four educational, cultural, or recreational events accessible to the community | Measures community enrichment. This applies only if community events can occur safely. |
| 18. Performing Arts Series | 85% of the participants will be satisfied with the event | Measures the level of satisfaction with cultural offerings. This applies only if Performing Arts Series occurs. |
| 19. OCCC Capitol Hill Center events | A minimum of two hosted events | Measures community enrichment. This applies only if the OCCC Capitol Hill Center opens for community events. |

| MISSION CAPACITY | | |
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| **Core Indicator** | **Target** | **Explanation** |
| 20. 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 |
| 21. Health Professions Center Expansion | Assess and utilize current space for the HP expansion through repurposing. | The expansion/repurpose of space will provide additional capacity to serve students seeking to enroll in Health Professions. |