



# FY 2021 Annual Plan



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

Last year, we officially opened the Campus Police Headquarters offering a premier campus safety building to serve our police force. The cement block Crisis Response Center is a critical place for administration to convene when an emergency occurs on campus.

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.

Over the next several years, the College will expand the Health Professions Center. The majority of the Health Professions programs have waiting lists. With this addition, the College will better serve its students and the health professions community.

With the upcoming HLC visit planned for the Fall of 2021, the College faculty and staff will be working on developing the 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. **Workforce Development Center:** A new workforce development facility will align the College's academic programs with the changing needs of employers. The Board of Regents will receive a recommendation to change this initiative to the Health Professions Center Expansion Project.
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:** A new Campus Police Headquarters, Crisis Response Center and a Call Center will 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.

January-February	<ul style="list-style-type: none"><li>▪ Departments develop initiatives to respond to the Annual Plan draft.</li></ul>
April	<ul style="list-style-type: none"><li>▪ Board of Regents reviews Annual Plan Core Indicators and Mission Capacity Indicators.</li></ul>
April-May	<ul style="list-style-type: none"><li>▪ President &amp; President’s Cabinet prepare a draft FY 2021 Staffing Plan and all Budgets.</li></ul>
May	<ul style="list-style-type: none"><li>▪ Board of Regents reviews revenue and expenditure estimates, Staffing Plan, Tuition Plan, and Budgets.</li></ul>
June	<ul style="list-style-type: none"><li>▪ Board of Regents approves Annual Plan, Staffing Plan, Tuition Plan, and Budgets.</li></ul>
FY 2021	<ul style="list-style-type: none"><li>▪ President’s Cabinet and departments implement plans and monitor progress.</li></ul>

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 2021 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 2021 OCCC Core Indicators are listed below with targets and explanations. Important mission capacity outcomes, which support the achievement of the ENDS, are also listed.

<b>ACCESS</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
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 2021	Measures the College's responsiveness to changing work force needs, including immediate job entry and transfer programs

<b>STUDENT SUCCESS</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
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 <i>measure</i> of how successfully students are in completing college-level courses



<b>STUDENT SUCCESS</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
7. 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
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% of the Fall 2020 and Spring 2021 semester courses will be offered in the 8-week format	Data indicate that community college students have higher success rates in 8-week courses. student persistence and retention

<b>WORKFORCE DEVELOPMENT</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
11. Health professions first-time licensure pass rates: a. Nursing b. Occupational Therapy Assistant c. Emergency Medical Technician Paramedic d. Physical Therapy Assistant e. Respiratory Care	All five 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
12. Graduate satisfaction	85% satisfaction or higher	Measures student satisfaction with their preparation of their education after they leave the College
13. Supervisor satisfaction with graduates	85% satisfaction or higher	<u>Measures</u> satisfaction of area supervisors with recent OCCC graduates hired
14. OCCC transfer student grade point average: 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
15. 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

<b>COMMUNITY DEVELOPMENT</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
16. 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
17. OCCC Capitol Hill Center noncredit enrollment	Increase noncredit enrollment over the prior year	Measures noncredit enrollments in key outreach programs
18. 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.
19. 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.
20. 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.

<b>MISSION CAPACITY</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
21. 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
22. Health Professions Center Expansion	Begin construction of the Health Professions Center	The expansion will provide additional capacity to serve students seeking to enroll in Health Professions.

OCCC will continue to review and evaluate our overall budget position. With current budget constraints, OCCC will focus on the following budget principles for Fiscal Year 2021:

- OCCC’s budget will be aligned with and support its core mission of broad access.
- Align the budget to achieve the core indicators and mission capacity outcomes as outlined in the Fiscal Year 2021 Annual Plan and consistent with OCCC’s mission, aspirations, ENDS, and values.
- Provide funding to make progress on the initiatives in *Renewal, Change & Innovation 2019-2023*.
- Provide funding/resources to address the three *Big Goals*— *Triple annual giving and grants to support the College and students, close the academic achievement gaps, and receive designation as a Hispanic-serving institution*.
- Fund a staffing plan that meets the mission critical service and instructional requirements of credit and non-credit students.
- Both mission and non-mission-critical programs and events will be subject to additional scrutiny.
- Fund efforts through budget and private resources (participation fees, grants, and donations) to serve the community through educational, artistic, and recreational programs and events.
- Provide sufficient resources to maintain the physical, facilities, equipment, and technology in order to ensure a high quality and safe learning environment for students and the community.
- Flexibility to respond to mission-critical student, community, and workforce instructional needs and opportunities.
- Ensure operational efficiency and effectiveness to maximize the financial resources and reduce costs.

- **Fiscal Year 2021 State Allocations:** The fiscal year will begin with a 3.95% reduction in state allocations. As a result, there will also be a 3.95% reduction in Section 13 Offset funds (capital funds). The reduction in state allocations results primarily from the economic effects from COVID-19 and the direct and indirect effects of the decline in oil and natural gas prices.
- **Enrollment Impact on Budget:** Current projections indicate a very substantial decline in fall enrollment. Because student tuition and fees are the largest source of revenue for the College, this will have a negative impact on the budget. A modest increase in student tuition may be necessary.
- **Unknown Factors Affecting Budget:** It is unknown if enrollment will “surge” in late July and early August if COVID-19 substantially declines. If there is a resurgence of COVID-19, it is probable there will be an additional decline in enrollment, but that, too, is unknown.
- **Summary:** Because of the decline in state allocations, the possibility of a mid-year adjustment in FY 2021, the projected substantial decline in enrollment, uncertainty about the further effects of COVID-19, the effect of extremely low oil and gas prices, the predicted economic instability, and a possible deep recession nationwide, it is possible this will be the most difficult time in the history of the College. We must and we will do what is necessary to preserve the College and serve students and enrich the community.
- **District Funds:** There may be a modest decrease in District funds due to lower real property valuations resulting from the current economic instability.

# FISCAL YEAR 2021

## Expenditure Assumptions



- **Expense Oversight:** It will be necessary to maintain close oversight of expenses in FY 2021.
- **Mandatory Costs:** Mandatory costs will increase.
- **Staffing Levels:** Because of funding decreases, staffing levels are anticipated to decline substantially.
- **Employee Benefits Costs:** Employee benefits will remain essentially the same; however, there will be a substantial increase in medical insurance premiums.
- **New Initiatives:** New expenditure requests that have a dedicated/restricted revenue source will be prioritized and funded in the amount that aligns with the dedicated/restricted revenue total.
- **Scheduled Capital Projects:** Approved and funded capital improvements will proceed as scheduled.
- **Auxiliary Budget:** It is anticipated that auxiliary revenues will decline. Auxiliary expenditures will be reduced as required.
- **Capital Funds:** Section 13 Offset funds will decline because of reduced state allocations. It is anticipated that other capital funds will decline because of a decrease in facility use fee revenue.