



FY 2023 Annual Plan



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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 student's thereby increasing retention and completion.

In addition to several programmatic accreditation visits, OCCC recently completed our ten-year Higher Learning Commission visit. The resulting report indicated that the College is operating at a high level with no significant findings.

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. During FY 2023 the College will complete the process of evaluating its five-year strategic plan and implement an updated plan that will drive the College's priorities into the future.

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 seven 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. **Proactive Student Success Interventions:** Early intervention, streamlining curriculum, and educational partnerships will increase the number of successful students.
3. **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.
4. **Safety:** The Campus Police Headquarters, Crisis Response Center and Call Center has streamlined current services and enhanced the safety of students, faculty, staff, and visitors.
5. **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.
6. **Employee Retention:** With increasing budget constraints, the retention of high-quality employees is critical to maintaining a high performing institution.
7. **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 and anywhere. OCCC will create an Online College in FY23 that will serve this population of students.

<p>January- February</p>	<ul style="list-style-type: none"> ▪ Departments develop initiatives to respond to the Annual Plan draft.
<p>April</p>	<ul style="list-style-type: none"> ▪ Board of Regents reviews Annual Plan Core Indicators and Mission Capacity Indicators.
<p>April-May</p>	<ul style="list-style-type: none"> ▪ OCCC’s Executive and Leadership team prepares a draft FY 2023 Staffing Plan and all Budgets.
<p>May</p>	<ul style="list-style-type: none"> ▪ Board of Regents reviews revenue and expenditure estimates, Staffing Plan, Tuition Plan, and Budgets.
<p>June</p>	<ul style="list-style-type: none"> ▪ Board of Regents approves Annual Plan, Staffing Plan, Tuition Plan, and Budgets.
<p>FY 2023</p>	<ul style="list-style-type: none"> ▪ OCCC’s Executive and Leadership team, which includes 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 2023 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 2023 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. 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 2023	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		
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 <u>measure</u> of how successful students are in completing college-level courses

STUDENT SUCCESS		
Core Indicator	Target	Explanation
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 75-80% of the Fall 2022 and Spring 2023 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

Core Indicator	Target	Explanation
11. Health professions first-time licensure or certification pass rates: a. Nursing b. Occupational Therapy Assistant c. Emergency Medical Technician Paramedic d. Physical Therapy Assistant e. Respiratory Care f. Anesthesia Technology	Five programs A-E are at or above the national 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: 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
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		
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		
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.