OCCC

FY 2014
Annual Plan

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The FY 2014 OCCC Annual Plan is both a significant departure from previous years and a continuation of the College's student success/completion agenda.

The primary change is the alignment with OCCC's new strategic plan, "The OCCC Roadmap 2018," which includes a new aspiration statement, a new section with three "Big Goals", redrafted mission and ENDs statements, two new values (students and safety), and new initiatives that will be our institutional "to-do" list for the next five years.

However, OCCC's stakeholders - our faculty and staff, our community supporters, and our students - will recognize some familiar themes in this year's plan. The College's emphasis on student success, as defined by certificate or degree completion at OCCC or at a transfer institution, is strongly reaffirmed. Additionally, our commitment to Oklahoma City, symbolized by our new Performing Arts and Capitol Hill facilities, and growing, financially sustainable community programs remains a pivotal part of our mission.

Similarly, the core indicators which will be used to measure our progress in FY 2014 are a mixture of continuing and new indicators. Existing measures of market share and year-over-year changes in enrollment have been supplemented with new metrics targeting growth in our signature OKC-Go program and the number of financially-aided students; student readiness and success measures have been retained as have first - time licensure pass rates and graduate satisfaction; and new community development measurements, introduced last year, will more closely track educational outcomes and financial sustainability. All will be reported annually with recommendations for improvement where indicated.

The College's operating environment remains challenging. State appropriations are expected to be flat or only slightly increased compared to FY 2013. However, funding from the state is expected to remain below FY 2008 levels. Some of this reduced revenue has been offset by increases in technical district funding. OCCC employees have also contributed by continuing to find new ways to accomplish more with less. However, without increases in new funding (including additional money from the state) and further cost reductions in operations, the College's ability to grow and meet the demand for an affordable college education for thousands of Oklahomans could be at risk.
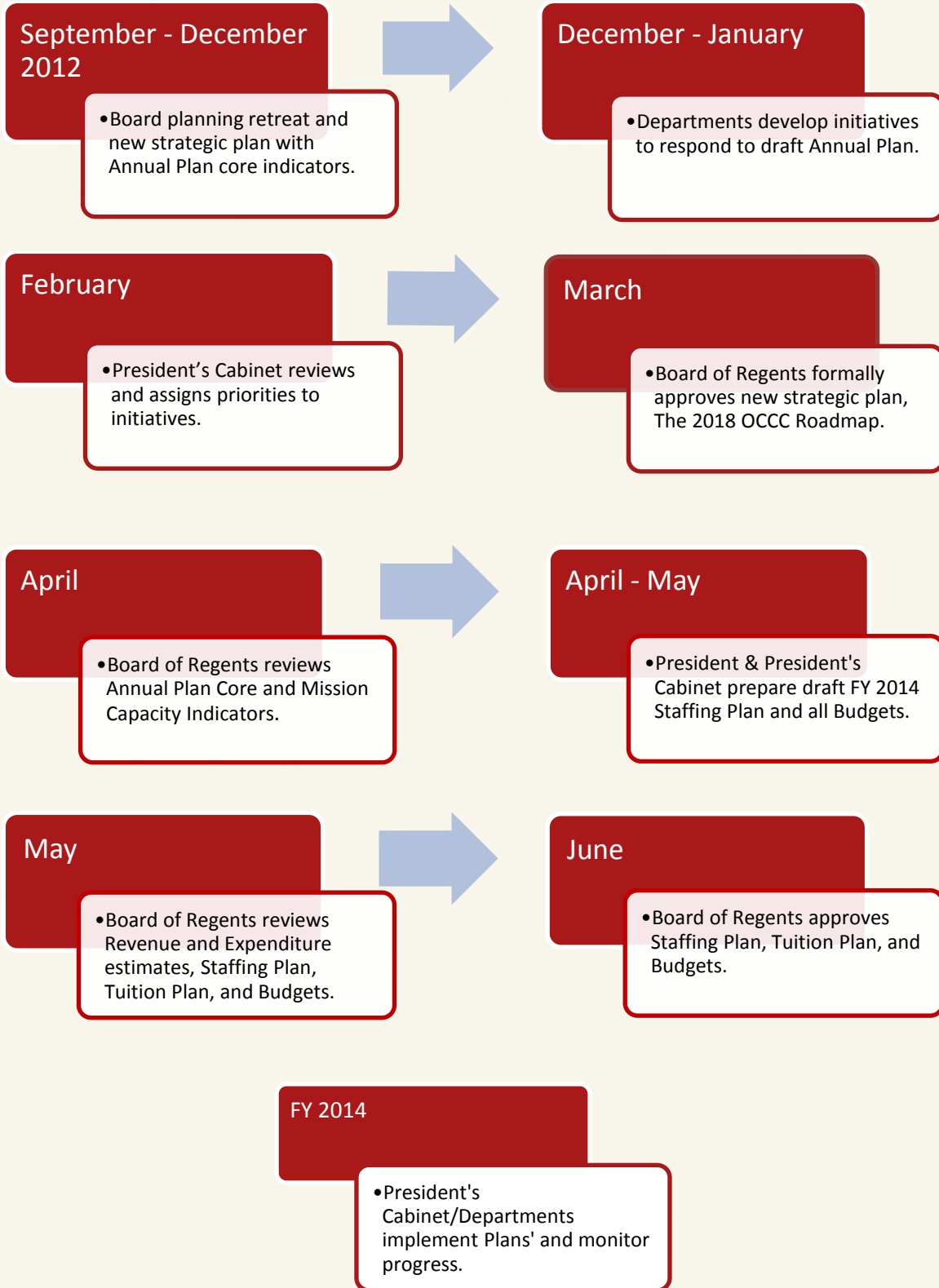
The OCCC Roadmap 2018, is the College's five-year strategic plan. Adopted by the OCCC Board of Regents in 2013, the OCCC Roadmap includes three "Big Goals" and ten initiatives that focus on increasing the number students who receive a certificate or a degree and closing retention and graduation gaps 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. 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.

September - December 2012
- Board planning retreat and new strategic plan with Annual Plan core indicators.

December - January
- Departments develop initiatives to respond to draft Annual Plan.

February
- President's Cabinet reviews and assigns priorities to initiatives.

March
- Board of Regents formally approves new strategic plan, The 2018 OCCC Roadmap.

April
- Board of Regents reviews Annual Plan Core and Mission Capacity Indicators.

April - May
- President & President's Cabinet prepare draft FY 2014 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 Staffing Plan, Tuition Plan, and Budgets.

FY 2014
- President's Cabinet/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 2014 Planning Directive.

Why We Exist…Our Mission:

OCCC provides broad access to learning that empowers students to complete a certification 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 communities 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 2014 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 (FTE) credit hour market share	At or above prior year compared to Rose State and OSU-OKC.	Measures enrollment compared to other area community colleges in both good and challenging times. 1 FTE equals 30 credit hours.
2. FTE credit hour enrollment	At or above prior three-year average	Measures the short and long-term trend in credit hour enrollment.
3. Student participation in OKC-GO program	At or 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)	At or above prior three-year level	Measures the degree to which students are availing themselves of federal financial resources available to help them attain their educational goals. Applying for financial aid has been linked to increased student success.
COLLEGE READINESS		
5. Concurrent headcount	At or 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	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). Success is defined as attaining a grade of A, B, C or S.
7. Successful completion of gateway courses	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**
8. Successful completion of all: a) 1000-level courses b) 2000-level courses	At or above prior year	These are comprehensive measures of how successful students are in completing college-level courses.
9. Increasing student: a) Persistence b) Retention c) Progression	At or 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. 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.
10. Reduce percentage of students on academic probation	At or below prior year	Measures success of College in helping students meet minimum academic standards.
11. Increase retention of students on academic probation	At or above prior year	Measures effectiveness of interventions to help students improve academic standing and stay in school.
12. Number of graduates	At or above prior three-year average	Measures the number of students who achieve their educational goal of attaining a credential.
13. 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		
14. Health professions first time licensure pass rates: a) Nursing b) Occupational therapy assistant c) Emergency medical technician paramedic d) Physical therapy assistant	The targets for all four groups are at or above the national average	Tracks how effective College's heath profession programs are in preparing students to pass mandatory licensure exams that are a prerequisite to employment in chosen occupation.

GRADUATE SUCCESS (CONTINUED)		
Core Indicator	**Target**	**Explanation**
15. Graduate satisfaction with: a) Transfer curriculum, b) Employment preparation	85% satisfaction or higher	Measures student satisfaction with the relevancy and preparation of their educations after they leave the college and transfer to another institution or enter the job market
16. Employer satisfaction with graduates	85% satisfaction or higher	Measures satisfaction of area employers with recent OCCC graduates hired.
17. OCCC transfer student grade point average: a) UCO b) OU c) OSU	Average grade point average 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		
18. Community Development financial performance	Improve aggregate margin for selected community development functions	Measures the financial sustainability of Community Development programs.
19. Successful completions in Career Transitions	Successful course and/or job placement above prior three-year average.	Measures outcome in TANF programs.
20. Adult Basic Education/General Equivalency Diploma/English as a Second Language outcomes	Achieve at or above 5 national benchmark levels assessed. (Monitor equals 3 or 4 and below target equals less than 3)	Measures outcomes in important community education programs.
21. OCCC Capitol Hill enrollment	Enrollments/visits over prior year	Measures visits/enrollments in key outreach programs.
22. Cultural programs participation: a) Arts Festival attendance b) Performance Arts Series tickets sold	At or above the prior three-year averages.	Measures community participation in signature college-sponsored cultural activities.
23. Employee and student usage of Wellness Center	Number of students and employee visits at or above the prior three-year average.	Measures usage of fitness center by students and employees.

MISSION CAPACITY		
Core Indicator	**Target Range**	**Explanation**
24. Complete and begin occupancy of new Performing Arts Center	Begin occupancy	The new theater will be an important new cultural venue for Oklahoma City.
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	750 enrollments in employee development training.	Measures improved employee job skills, leadership skills, and diversity through targeted training.
27. Campus safety and security: Emergency preparedness training and business continuity plan	Employees log at least 500 hours of emergency preparedness training and business continuity plan is completed	Employee training and disaster planning help ensure safe and secure OCCC facilities.
28. OCCC Capitol Hill campaign	Successfully complete Capitol Hill campaign	Campaign need to fund the new education and outreach center.
29. Grants, donations, and endowment	Increase grants, donations, and endowments over prior year	State funding may not increase as much as in the past, requiring alternative funding.
30. Implement first stage of wellness program	Implement the program	Program is needed to improve employee health and control health insurance cost increases.

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