FY 2017
Annual Plan

Table of Contents

The phrase "perfect storm" would be one way to describe the educational funding crisis in Oklahoma during FY 2016. Collapsing energy prices created an unprecedented *two* revenue failures in the state budget this year – this after several years of flat appropriations and the accompanying need to absorb mandatory costs by higher education. As a result, the College and other state agencies were required to make interim cuts in their FY 2016 budgets. Combined with an expected double digit reduction in FY 2017, these cuts will mean that the College will have reduced its state appropriations budget by more than twenty-five percent between FY 2015 and FY 2017.

Reductions of this magnitude come with costs. Promising initiatives requiring technology investments will be delayed at the College. After many years, the Arts Festival of Oklahoma will be discontinued. The College has not hired replacement staff for many existing positions, much less badly needed new faculty to serve growing enrollment. Saddest of all, the College will have to implement a reduction in force in FY 2017 to make up for the shortfall in state funding.

There are encouraging developments, though. Teaching and learning continue to be the core of the College's mission. In FY 2015, the college served more than half of the community college students in the Oklahoma City Metro for the first time. A new mentoring program, designed to pair at-risk students with business and community leaders, has been launched with overwhelming support. Student persistence, retention, course success, and the number of graduates are up, continuing multi-year trends. Following a visit to the college in February, OCCC's Achieving the Dream coaches put it this way:

> *"The visit illustrated how the various interventions and initiatives, both present and those previously initiated along with the Title III grant and partnership with the Oklahoma City School District and Central Oklahoma University are being integrated and reinforce each other. The result is a cohesive strategy for increasing student success."*

> *"Since joining ATD, OCCC has developed an excellent Culture of Evidence and Inquiry in which you can take great pride."*

Our commitment to the community also remains strong. Our Visual and Performing Arts Center, with the Bruce Owen Theater, will hold nearly 300 events on their stages, in the VPAC art gallery and lobby next year. The Professional Development Institute continues to make progress in its new facility and OCCC's Adult Basic Education program is now the largest in the state.

The FY 2017 Annual Plan reflects this continuity with the past and hope for the future. Many of our student readiness and student success metrics remain in place to ensure we stay focused on our completion agenda. A new program development metric has been added to reflect an increased emphasis on work force development and a new diversity indicator has been added to institutionalize our long-term commitment to fostering diversity at the college.

During these difficult times, it has been reassuring to hear from our students, former students, and friends in the community about the great work done at the college every day. Despite the undeniable damage done by the budget shortfall, we will survive and continue to innovate in the service of our students and community.

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 of 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 or 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. OCCC 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.

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

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

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

| April-May | • President & President's Cabinet prepare draft FY 2016 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 2016 | • President's Cabinet and 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 2017 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:

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 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 2017 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. FTE credit hour enrollment	Above prior three-year average	Measures the short and long-term trend in credit hour enrollment
3. Number of new and returning students from OKC-GO and Western Heights	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)	Above prior three-year level	Measures the degree to which students are availing themselves of federal financial resources to help them attain their educational goals – linked to increased student success
5. New academic programs, options, and agreements	Two new academic programs/options and/or articulation agreements developed, approved, and implemented by the end of FY 2017	Measures the college's responsiveness to changing work force needs, including immediate job entry and transfer programs

COLLEGE READINESS		
Core Indicator	**Target**	**Explanation**
6. Concurrent headcount	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
7. Successful completion of developmental courses	Above prior year	Measures the success of students who receive remedial education: College Prep Math and College Prep English (reading and writing) *Success is defined as attaining a grade of A, B, C or S.*
8. Successful completion of gateway courses	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)
9. Subsequent college-level course completion for developmental students	Above prior year	Measures students who become college-ready and continue education by taking college-level courses
10. Percent of students taking Success in College and Life course (SCL)	Increase % of students with 12 or fewer credit hours who take SCL over prior year	SCL is a proven student success intervention. Students who take the course persist and succeed in their courses at higher rates.

STUDENT SUCCESS		
Core Indicator	**Target**	**Explanation**
11. Successful completion of all: a. 1000-level courses b. 2000-level courses	Above prior year	Comprehensive measures of how successfully students are in completing college-level courses
12. 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 *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*
13. Reduce percentage of students on academic probation	Below prior year	Measures success of college in helping students meet minimum academic standards

STUDENT SUCCESS (CONTINUED)		
Core Indicator	**Target**	**Explanation**
14. Increase retention of students on academic probation	Above prior year	Measures effectiveness of interventions to help students improve academic standing and stay in school
15. Number of graduates	Above prior three-year average	Measures the number of students who achieve their educational goal of attaining a credential
16. General education assessment	Students demonstrate competencies at or above pre-determined measures	Areas assessed: writing; mathematical methods; critical thinking; human heritage culture and institutions; and public speaking

GRADUATE SUCCESS		
Core Indicator	**Target**	**Explanation**

17. Health professions first-time licensure pass rates:
   a. Nursing
   b. Occupational therapy assistant
   c. Emergency medical technician paramedic
   d. Physical therapy assistant
	All four 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

18. Graduate satisfaction with:
   a. Transfer curriculum
   b. Employment preparation
	85% satisfaction or higher	Measures student satisfaction with the relevancy and preparation of their education after they leave the college and transfer to another institution or enter the job market

19. Employer satisfaction with graduates	85% satisfaction or higher	Measures satisfaction of area employers with recent OCCC graduates hired

20. 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

COMMUNITY DEVELOPMENT		
Core Indicator	**Target**	**Explanation**
21. Community Development financial performance	Improve aggregate margin for selected Community Development functions — including a breakeven financial position for PDI on direct cost basis	Measures the financial sustainability of Community Development programs
22. Adult Basic Education/General Equivalency Diploma/English as a Second Language outcomes	Achieve at least 5 national benchmark levels assessed. (Monitor equals 3 or 4 and below target equals less than 3)	Measures enrollments in key outreach programs
23. OCCC Capitol Hill enrollment	Enrollments over prior year	Measures enrollments in key outreach programs

24. Cultural programs functions:
  a. Performing Arts Series tickets sold
  b. Visual Performing Arts Center and Bruce Owen Theater events
	a. Above prior three year average
	b. 290 event days (includes VPAC art gallery and lobby events)
		Measures community and college participation in the college's performing arts venues

MISSION CAPACITY		
Core Indicator	**Target**	**Explanation**
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	At least 70% of enrollees who attend targeted professional development classes at the college indicate that their understanding of a topic is higher after the class than before	Measures improved employee job skills, leadership skills, and diversity through targeted training
27. Campus safety and security	Conduct the following campus-wide training exercises during FY 2017: • Evacuation • Severe Weather • Shelter in Place	Helps ensure safe and secure OCCC facilities
28. Construction of Phase II of the Capitol Hill facility	Complete Phase II construction in FY 2017	A new outreach facility to provide enhanced educational services to a key community in South Oklahoma City
29. Grants, donations, and endowments	Increase grants, donations, and endowments over prior year	Necessary due to limited increases in state funding

MISSION CAPACITY (CONTINUED)		
Core Indicator	**Target**	**Explanation**
30. Employee wellness	Implement 4th stage of wellness initiative	Wellness initiatives are essential to improve employee health and controlling insurance cost increases
31. Title IX training a. Employees b. Students	a. Require all part-time and full-time staff to complete Title IX training (90% or more will be considered on target) b. Phase-in Title IX training for all students over a three year period	An important initiative to ensure the safety and well-being of staff, faculty, and students
32. Diversity	Institute policies, procedures, and practices to increase diversity at the College	OCCC is committed to promoting diversity not only for the purposes of compliance, but because creating and maintaining a diverse work force serving a diverse student population are sound educational and business practices