



# FY 2018 Annual Plan



Introduction .....3

The OCCC Roadmap 2018 .....4

Process and Timeline .....5

Planning Directives and Statements of Purpose .....6

Core Indicators and Mission Capacity Outcomes .....7

Despite an unprecedented 15 percent cut in state appropriations last year, OCCC continued to make progress on its signature initiatives.

Our student success initiatives achieved impressive results. The college met its strategic plan “Big Goal” of increasing the number of graduates 50 percent – two years early. Developmental course success continued to improve while enrollment in remedial courses declined. Both trends were the result of multi-year initiatives carried out by dozens of faculty and staff from throughout the college. Additionally, participants in the college’s Students Connecting with Mentors for Success (SCMS) program achieved markedly higher grade point averages than the overall campus average. SCMS is proof that students, given the right kind of support and encouragement, will succeed academically regardless of their address or zip code.

There were improvements in the college’s facilities. A new Veteran’s Lounge was dedicated during the year to provide a meeting place for this important group of students. Three new “21<sup>st</sup> Century” classrooms came on line with rave reviews from students and faculty. These classrooms incorporate the latest in visual display technology and were designed for flexible configuration, allowing students and instructors to work in one-on-one, groups or as an entire class depending on instructional needs. Probably the most significant construction milestone will be the completion of Phase II of the college’s Capitol Hill Center in Spring 2017. This beautifully designed renovation of the old Katz drugstore at 25<sup>th</sup> and Commerce houses classroom and meeting spaces that will anchor future revitalization efforts in this historic area of the city.

This year’s annual plan will be the last to support the college’s current strategic plan, *The OCCC Roadmap 2018*. In anticipation of a new plan next year, this version was streamlined to better emphasize student outcomes and align them with a potential new document. Though the next strategic plan is only in the conceptual stages at this point, we know that it will combine existing priorities such as student success with new opportunities. We are proud of what we have accomplished and are confident about the future.

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	<ul style="list-style-type: none"><li>• Departments develop initiatives to respond to draft Annual Plan.</li></ul>
April	<ul style="list-style-type: none"><li>• Board of Regents reviews Annual Plan Core and Mission Capacity Indicators.</li></ul>
April-May	<ul style="list-style-type: none"><li>• President &amp; President’s Cabinet prepare draft FY 2018 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 Staffing Plan, Tuition Plan, and Budgets.</li></ul>
FY 2018	<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 2018 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

## Core Indicators and Mission Capacity



The FY 2018 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. Headcount	Above prior three-year average	Measures the short and long-term trend in credit hour enrollment
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 2018	Measures the college's responsiveness to changing work force needs, including immediate job entry and transfer programs

COLLEGE READINESS		
Core Indicator	Target	Explanation
4. 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
5. Successful completion of developmental courses	Above prior three-year average	Measures the success of students who receive remedial education: College Prep Math and College Prep English (reading and writing) <i>Success is defined as attaining a grade of A, B, C or S.</i>
6. Successful completion of gateway courses	Above prior three year average	Measures the success of students who take early, large-enrollment classes required for most degree programs (fourteen large courses are tracked for this purpose)

## Core Indicators and Mission Capacity



STUDENT SUCCESS		
Core Indicator	Target	Explanation
7. Successful completion of all credit courses	Above prior three-year average	Comprehensive measures of how successfully students are in completing college-level courses
8. Increasing student: <ul style="list-style-type: none"> <li>a. Persistence</li> <li>b. Retention</li> <li>c. Progression</li> </ul>	Above prior three-year average	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 <i>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</i>
9. Number of graduates	Above prior three-year average	Measures the number of students who achieve their educational goal of attaining a credential
10. 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
11. Health professions first-time licensure pass rates: <ul style="list-style-type: none"> <li>a. Nursing</li> <li>b. Occupational therapy assistant</li> <li>c. Emergency medical technician paramedic</li> <li>d. Physical therapy assistant</li> </ul>	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
12. Graduate satisfaction with: <ul style="list-style-type: none"> <li>a. Transfer curriculum</li> <li>b. Employment preparation</li> </ul>	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
13. Employer satisfaction with graduates	85% satisfaction or higher	Measures satisfaction of area employers with recent OCCC graduates hired
14. OCCC transfer student grade point average: <ul style="list-style-type: none"> <li>a. UCO</li> <li>b. OU</li> <li>c. OSU</li> </ul>	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 AND WORKFORCE DEVELOPMENT		
Core Indicator	Target	Explanation
15. Professional Development Institute (PDI)	Increase the number of contracts and unduplicated enrollment in PDI's programs	PDI provides training and educational programs to meet the specific needs of local employers and individuals
16. HONDA PACT program	Implement HONDA PACT training program	The HONDA PACT training program is a crucial initiative in the college's expanded workforce development efforts
17. Adult Basic Education/High School Equivalency/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
18. OCCC Capitol Hill enrollment	Enrollments over prior three-year average	Measures enrollments in key outreach programs

## Core Indicators and Mission Capacity



MISSION CAPACITY		
Core Indicator	Target	Explanation
19. 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
20. Campus safety and security	Conduct the following campus-wide training exercises during FY 2018: <ul style="list-style-type: none"> <li>• Evacuation</li> <li>• Severe Weather</li> <li>• Shelter in Place</li> </ul>	Helps ensure safe and secure OCCC facilities
21. New workforce development facility	Begin construction of (or purchase) new workforce development facility (PDI)	This new facility will provide more capacity and better – designed spaces for accomplishing OCCC's workforce development mission
22. New campus police, emergency operation and OCCC call center	Begin renovation/construction of the previous OCCC childcare center to create a new police, emergency operations and call center	This project will provide these important functions with more space and improved functionality in the former OCCC childcare center

<b>MISSION CAPACITY</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
23. New OCCC Capitol Hill Center	Open new OCCC Capitol Hill Center for credit and non-credit courses during FY 2018.	The new OCCC Capitol Hill Center will be a key driver of this historic area's revitalization efforts.
24. 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