



# FY 2019 Annual Plan



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Despite the recent decline in state financial support, OCCC continued to make progress on its essential initiatives.

The student success initiatives achieved impressive results. The college strives to improve the success of at-risk students with the “Big Goal” of narrowing the academic achievement gap between the under-represented racial/ethnic groups and the college-wide population. Last year, the Black/African American students improved their persistence and retention rates that significantly reduced that gap. The Students Connecting with Mentors for Success (SCMS) Program played a significant role in this improvement.

Last year was the first year the college adopted a case management advising process for new to the college at-risk students. Using predictive analytics software to identify these students, a pilot was initiated in Fall 2016. Academic advisors were the first to work with these students. Since the fall, this process has been scaled up and the list of at-risk students has been forwarded to faculty to continue the case management efforts. The implementation of this project will fulfill the Higher Learning Commission’s Quality Initiative requirement.

There were improvements in facilities. Eleven Huddle Stations were added throughout the college to encourage student collaboration. These stations are located in open areas for ease of access. The stations are set up with a large computer monitor. Students have the capability of plugging in their laptops to share with their team members’ documents and assignments so everyone at the table can see the product.

Dedication of the OCCC Capitol Hill Center in Fall 2017 provided an immediate benefit to the Capitol Hill community. The renovation of the former Katz and Langston’s buildings at 25th and Commerce houses classroom and meeting spaces that will be the cornerstone of future revitalization efforts in this historic area of the city.

This year’s annual plan is the first to support the college’s new strategic plan, Renewal, Change & Innovation 2019-2023. New changes include improving the college ENDS to better reflect the college’s goals, a new aspiration statement, and core indicators designed to monitor critical components of the college. The new strategic plan continues to support student success with an emphasis on alternative funds and increased enrollment. We are gratified in knowing that we can continue to accomplish significant changes that will have a positive impact on the college’s 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 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.
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 FY2019 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 2019	<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 2019 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

# FISCAL YEAR 2019 Expenditure Assumptions



The FY 2019 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 3-year year average	Measures OCCC's percentage of students compared to other local community colleges
2. Credit hours	Above prior 3-year year average	Measures the short and long-term trend in 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 2019	Measures the college's responsiveness to changing work force needs, including immediate job entry and transfer programs
4. OCCC Capitol Hill Center enrollment	Offer at least one credit course in fall and spring semesters	Measures the need for credit courses in the Capitol Hill area

<b>STUDENT SUCCESS</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
5. Concurrent headcount	Above prior 3-year 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 gateway courses	At least 65%	Measures the success of students who take early, large-enrollment classes required for most degree programs (fourteen large courses are tracked for this purpose)
7. Successful completion of all credit courses	At least 70%	Comprehensive measures of how successfully students are in completing college-level courses



<b>STUDENT SUCCESS</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
8. Increasing student: a. Persistence b. Retention c. Progression	Above prior 3-year 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 3-year 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

<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. Employer satisfaction with graduates	85% satisfaction or higher	Measure satisfaction of area employers 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

<b>COMMUNITY DEVELOPMENT</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
15. Adult Basic Education/High School Equivalency/English as a Second Language	At least 60% of students who complete 12 hours or more of instruction will achieve a gain of at least one educational level	Measures outcomes in important community education programs
16. OCCC Capitol Hill Center enrollment	Increase noncredit enrollment over the prior three-year average	Measures enrollments in key outreach programs
17. Educational, cultural, and recreational events	A minimum of four sponsored or hosted events accessible to the community	Measures engagement with the community

<b>MISSION CAPACITY</b>		
<b>Core Indicator</b>	<b>Target</b>	<b>Explanation</b>
18. 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
19. New workforce development facility	Begin construction of new Workforce Development Center	This new facility will provide more capacity and better – designed spaces for accomplishing OCCC's workforce development mission
20. New Campus Police Headquarters, Crisis Response Center, and Call Center	Begin renovation/construction of the previous OCCC childcare center to create the new Campus Police Headquarters, Crisis Response Center, and Call Center	The Campus Police Headquarters will provide important functions with more space and improved functionality. This will be a major enhancement to campus safety and response to emergencies.