

2020

STRATEGIC PLAN 2020

REVISION 2013



**OZARKS TECHNICAL
COMMUNITY COLLEGE**





2020

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REVISION 2013

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Mission, Vision and Core Values

Mission

The College mission is to provide accessible, high quality, and affordable learning opportunities that transform lives and strengthen the communities we serve.

Vision

The College vision is to serve our communities by expanding opportunities for personal and professional growth through our commitment to excellence and innovation.

Core Values

- Quality
- Opportunity
- Accessibility
- Learning
- Diversity
- Innovation
- Community
- Respect
- Integrity
- Personal Growth

Quality



Message from the Chancellor

Ozarks Technical Community College understands how important it is to define a plan based on input from students, faculty, staff and members of the communities it serves—all stakeholders in the future of this institution. As a dynamic and growing institution, we must continually update our Strategic Plan to reflect the changing needs and wants of our stakeholders.

In being the community's college, we have forged partnerships with area industries that allow us to hear directly from employers about how we can best prepare students to succeed in their future careers. Combined with the insight gained from student surveys and employees, these collaborations have served as excellent resources in planning the future of the College.

I want to express my gratitude to the faculty, staff, students and citizens who have given their time and support to the College and its planning efforts. Also, thank you to those who have served in the development of this Strategic Plan document—your hard work and commitment to this institution are deeply appreciated.

This is an exciting and dynamic time for Ozarks Technical Community College. I am privileged to be a part of this process and a part of this community. As you read through this document, I encourage you to consider your role in developing the future of the College. I look forward to working with each of you in bringing our Strategic Plan to life.

Sincerely,

A handwritten signature in black ink that reads "Hal L. Higdon". The signature is written in a cursive, flowing style.

Dr. Hal L. Higdon

We value quality. We provide a quality educational experience at OTC by delivering excellence in the classroom throughout our service areas.



Opportunity



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Responsiveness to student needs and commitment to accessibility and innovation quickly led Ozarks Technical Community College (OTC) to become Missouri's third-largest community college.

Founded in 1990, OTC is committed to serving the educational needs of southwest Missouri. Dedication to the College mission and vision positions OTC to continue serving as the community's college.

OTC is a fully accredited community college system with five locations throughout southwest Missouri as well as OTC Online. Over the past two decades, more than 100,000 citizens of southwest Missouri have taken advantage of one or more of OTC's educational services.

The College's commitment to higher education and the community continues to cultivate continuous quality improvement across all academic programs and areas of operation. This commitment has allowed OTC to advance its standing as a leading community college while providing an affordable pathway to quality, accessible higher education in southwest Missouri.

We value opportunity. We offer opportunity for college success by providing state of the art facilities and expert faculty and staff who support student achievement. We recognize our students bring with them a multitude of backgrounds and experiences and are dedicated to providing the opportunity for a quality education to each student.

Strategic Goals

With guidance from the College mission, vision, and core values, OTC's strategic plan focuses on eight long-term strategic goals and four short-term strategic initiatives. Developed based upon input received from students, faculty, staff, and members of the communities served, these driving forces hold the College accountable as we strive for improvement system-wide. With these driving forces in place, the College's planning efforts are comprehensive and proactive.

Quality

Enhance the quality of faculty, staff, administration and facilities to promote continuous responsiveness to the expanding learning needs of the community.

Effectiveness

Maintain and improve the integrity and quality of programs and services through continued assessment.

Community Collaboration

Develop and maintain meaningful relationships within the College's service areas, allowing OTC to develop new programs that reflect the educational needs of community stakeholders.

Retention and Graduation Rates

Increase student retention and graduation rates by encouraging faculty, staff and administration to continuously strive toward improvement.

Graduate Performance

Promote high academic standards to enhance the success of graduates in transfer institutions and the workplace.

Innovation

Promote continued learning opportunities for students by providing innovative teaching strategies.

Affordability

Provide affordable learning opportunities to all community members.

Learning Centered

Promote a learning-centered environment focused on student needs that will reduce barriers for student success.



Accessibility



We value accessibility. We provide access to education through an open-door admissions policy that welcomes all students. From there, access to education emerges through the flexible and diverse programs, certificates, degrees, and multiple support opportunities provided to students.

Strategic Initiatives

STRATEGIC INITIATIVE 1

Improve Instruction and Services

Improve instruction and delivery of services at every point in the institution to increase opportunities for students to attain their educational goals.

Strategies:

- Increase the number of student completers receiving certificates, degrees, or transfers to four-year institutions.
- Embrace practices that result in strong and improving levels of student learning in courses within programs and college-wide.
- Increase the level of access and success for students who are underserved, including veterans, minorities and students from low-income backgrounds.
- Align programs with labor market needs and student labor market success to increase rates of employment and earnings for graduates.

Learning



STRATEGIC INITIATIVE 2

Improve Developmental Education

Improve the success and progression of developmental education students through attainment of their educational goals.

Strategies:

- Reduce the number of students entering OTC that need remediation.
- Ensure that students in developmental level courses are placed and advised according to their particular scores, needs and concerns.
- Improve student success in developmental level English, math and reading courses in order to promote success in college-level course work.
- Implement and reorganize designated Developmental Education classrooms by subject area, and equip them with the necessary technology.

We value lifelong learning. In relation to our community and our students, we recognize diverse learning styles and strive to assess learning tools and improve learning strategies. In relation to faculty, staff, and administration, we recognize the value of professional development and continuing education. For all of our constituents, we promote environments conducive to learning by dedicating resources, qualified faculty and staff, and assessment measures to analyze and improve opportunities for learning.

Strategic Initiatives

STRATEGIC INITIATIVE 3

Increase College Capacity

Increase the College's physical and online capacity to enhance student learning and success.

Strategies:

- Increase physical capacity system-wide to promote student learning and success.
- Increase the capacity of OTC Online and all other online support services.

Diversity



STRATEGIC INITIATIVE 4

Strengthen Fiscal Resources

Strengthen the College's fiscal resources and sustainability through increased external funding.

Strategies:

- Raise at least \$500,000 a year in private funding through increased endowment and donor base.
- Secure at least \$2,000,000 per year in grants and federal funding.
- Achieve equity funding between the two- and four-year sectors.
- Increase property tax revenue for the College.
- Increase revenue from auxiliary sources system-wide.

We value diversity. We show value for and recognize diversity of our students, constituents, and greater society. Diversity at OTC centers on the inclusion of all who seek to attend college regardless of race, ethnicity, socioeconomic status, background, or academic ability level.

Creation of the Strategic Plan

OTC understands the importance of strategic planning to reflect the continually changing needs of the communities it serves. The College prides itself on a plan that is based on broad input from students, faculty, staff, and community members. It is a plan driven by strategic goals and initiatives that measure success system-wide.

OTC's planning process is rooted in annual assessment and evaluation. The process correlates goals and effectiveness with budget needs and improvements at all levels of the institution. The Chancellor oversees OTC's strategic planning process through recommendations provided by the Strategic Planning Council, additional College governance councils and individual departments. This comprehensive process is a vital component for continuous improvement of institutional quality and effectiveness.



Innovation

Council Membership

Standing Members

Chancellor

Chancellor's Cabinet

- Provost | Vice Chancellor for Academic Affairs
- Vice Chancellor for Advancement | Student Affairs | Workforce Development
- Vice Chancellor for Information Technology
- Vice Chancellor for Finance
- Vice Chancellor for Administrative Services
- Associate Vice Chancellor for Student Affairs
- President - OTC Richwood Valley | Table Rock Campus

Dean of Students

Dean of Academic Services

Dean of General Education

Dean of Technical Education

Dean of Business

Dean of Allied Health

College Director of Communications and Marketing

College Director of OTC Online

Center Director *(Appointed for a two-year term)*

Faculty Senate Chair

Faculty and Staff Representatives *(Appointed for a two-year term)*

General Education Faculty

Technical Education Faculty

Allied Health Faculty

Business Faculty

Staff Representatives *(Two)*

Resource Positions

College Director of Research and Strategic Planning

College Director of Human Resources

Assistant to the Vice Chancellor for Advancement | Student Affairs | Workforce Development

Associate Director of Research and Strategic Analysis

Research and Strategic Planning Analyst

We value innovation. We show value for innovation by teaching and serving our students in an environment that fosters and promotes creative and effective approaches to learning.

Emerging Trends

Awareness of the external environment is critical to OTC's success. As the College anticipates and plans for opportunities and challenges of the future, important issues and trends related to the external environment of the College must be considered. Key findings have been categorized into five areas of change. These five trend areas interact to shape the environment in which OTC operates.

Trends

1. Demographics
2. Higher Education
3. Economy and Workforce
4. Public Policy and Politics
5. Technology



Community



Demographics

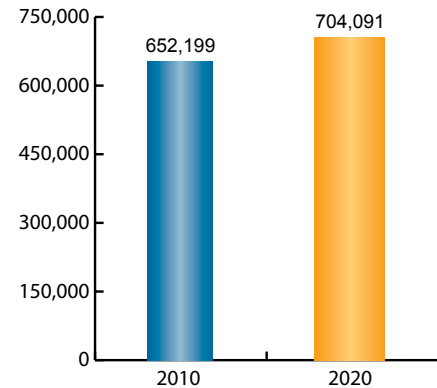
Just as OTC has experienced the effects of growth, so has southwest Missouri. Springfield and the surrounding communities continue to experience population growth. It is projected that the rate of growth in southwest Missouri will continue to exceed that of the state overall. With an expected population increase of eight percent by the year 2020, the OTC service area is projected to see a percent increase double that of the state of Missouri.

In addition to the effects of population growth, the number of those living in poverty and the aging population continues to rise. As both the poor and elderly populations continue to grow, the demand on social services throughout southwest Missouri will be significant.

With continued growth, the region will also experience increased levels of diversity. Although southwest Missouri will remain less diverse than the country as a whole, the area is expected to see an increase in ethnic diversity in the future.

Areas of demographic change are essential in planning for the future. As these trends impact southwest Missouri, OTC must be prepared to adapt to the changes that will accompany them.

Projected Population Change (OTC Service Area)



EMERGING TREND 1

Demographic Trends

- Continued population growth in southwest Missouri
- Aging population
- Increase in poverty levels
- Increase in diversity

We value community. Community is our inspiration as we work together to serve students, business, industry, and our diverse constituencies. This united effort exists to build a better future and a better society for the local community, with influences reaching the global community.

Emerging Trends

Higher Education

Higher education is continually changing and transforming. These changes affect all aspects of OTC's operation; being positioned to respond to these changes is necessary. From funding and regulation issues to innovative teaching and learning strategies, the face of higher education is certain to change in the future.

The continued focus on fiscal austerity at the federal and state levels remains a challenge for OTC. As the College strives to provide the highest quality education to students, the impact of potential funding cuts and policy changes remain present.

Fiscal issues in higher education are not the only areas of frequent change. The educational environment is also shaped by advances in technology and the changing ways students learn. Innovation and creativity will be essential to classrooms of the future.

As the environment of higher education continues to evolve, it is important for OTC to be positioned to respond to these changes. Innovation and adaptability will assist the college in these efforts.



EMERGING TREND 2

Higher Education Trends

- Continued focus on fiscal austerity
- Increased regulation and reporting requirements
- Changing nature of student learning
- Technological advances in education

Respect

Economy and Workforce

The state of the economy and changing workforce will continue to dictate the economic future of southwest Missouri. Slow economic recovery coupled with the need for better trained workers will continue to plague the area. A focus on economic development strategies to boost the economy and attract and retain qualified workers will be a necessity for southwest Missouri to remain economically competitive.

These future workforce needs will also assist OTC in planning for future academic programs. Aligning workforce demands and market conditions to the development of new academic programs, positions the College to meet the workforce and employment needs of the community.

In addition to workforce demands, rising college costs and heightened student loan debt also must be considered as OTC plans for the future. As the cost of attending college rises and students continue to take on greater amounts of loan debt, ensuring access to affordable education is essential.

These workforce and economic trends are vital in planning for OTC's future. Using these trends to inform program development and planning will allow the College to best serve students and the community.

EMERGING TREND 3

Economy and Workforce Trends

- Slow economic recovery
- The need to retain and attract qualified workers
- Future workforce needs of southwest Missouri
- Rising cost of college and increased student loan debt

Top 10 Fastest Growing Occupations

(2010 to 2020 – OTC Service Area)

1. Real Estate Brokers and Sales Agents
2. Financial Analysts and Advisors
3. Customer Service Representatives
4. Nursing, Psychiatric and Home Health Aides
5. Truck Drivers
6. Building Cleaning Workers
7. Assemblers and Fabricators
8. Fast Food Workers
9. Registered Nurses
10. Grounds Maintenance Workers

We value respect. We honor the diverse opinions, ideas and values of others, creating and fostering a culture of respect that begins at OTC and extends beyond our facilities to all we serve in the community at large.

Emerging Trends

Public Policy and Politics

In addition to the effects of the workforce and economy, the continually changing political climate is one that impacts higher education. As OTC looks toward the future, several state initiatives could greatly impact the College. Important decisions will be made on not only how much money higher education should receive, but how this money will be spent. Legislation to create a higher education funding formula will likely be an important issue for the state. Due to current funding inequities, OTC has the potential to significantly increase the level of state appropriations received.

Another potential source of new funding is a proposed bond initiative to fund capital projects for higher education. While the proposed new formula and bond issue both represent potential new sources of state funding, the focus on performance funding represents a potential challenge. The current legislative focus of using performance

funding to determine retention of core funds rather than allocation of new funds, presents a threat to state appropriation dollars.

At both the state and federal level, financial aid reform is a political focus. The interest rates for federally subsidized loans are likely to increase, and eligibility requirements for Federal Aid programs, such as Pell Grants, will also have significant consequences for many students. Within the state, the future of the A+ Program is also uncertain. From proposals of expansion to those of cutbacks, Missouri students will likely experience changes to the A+ Program in future years.

Legislative focus on higher education funding and financial aid programs will shape the future of OTC's planning efforts. These decisions will have a profound impact on the fiscal future of the College and the ability of students to afford higher education.



EMERGING TREND 4

Public Policy and Politics Trends

- Legislative focus on a higher education funding formula
- Prospect of bond issue for higher education capital projects
- Performance funding measures
- Financial aid reform

Integrity

Technology

Always rapidly changing, technology continues to be an area that influences operations system-wide. OTC strives to remain on the forefront of new technology to best aid student learning. Through this progression, many challenges and opportunities will emerge. The movement toward students and employees bringing their own device (BYOD) and the trending use of mobile apps and tablet computing are areas of change for which OTC must prepare.

Learning Analytics, used to predict and advise students' learning, as well as massive open online courses (or MOOCs), are also areas of technological change. These areas will require OTC to foster innovation and creativity, as the student learning experience undergoes change.

Although the context of technological change is broad, these areas are capable of drastically changing the environment of higher education for students and education providers. As OTC plans for the future, technological advances are certain to impact all areas of the College.

EMERGING TREND 5

- Bring Your Own Device (BYOD) computing
- Mobile apps and tablet computing
- Learning Analytics
- MOOCs



We value integrity. Institutionally, the College operates according to the highest standards, as befitting the public trust placed in us by the community we serve. Academically, OTC promotes rigor and integrity in the classroom fostering an environment respectful of academic freedom. The result for students is an intellectually challenging and diverse education, one that holds students to the same high standards modeled by OTC faculty and the institution itself.



Measuring Success

OTC's Strategic Plan serves as the overall vision for the College's future planning efforts. In addition to the College's Strategic Plan, planning and assessment occurs at all levels of the institution. The College's system of annual planning acts as the guiding force for departmental planning and is supported by several other assessment measures system-wide.

The Annual Planning Report (APR) engages all academic, service and administrative areas in planning for the future. Annually, departments create future goals and objectives for their area. These goals are then linked to the College's overall strategic goals and initiatives. This connection aligns departmental level planning with the College's Strategic Plan. In addition to the proactive and comprehensive nature of the Annual Planning Report, the APR also focuses on assessment. Departments are required to align goals with data benchmarks, known as Key Quality Indicators (KQIs). KQIs must be established to support each goal and are used to assess the annual planning process. This integration of planning and assessment assists in ensuring that a true commitment to the College mission and vision are present.

OTC's commitment to strategic and annual planning is also supported by other tools of measuring success. As an institution, OTC administers several internal and external assessment measures to gauge fulfillment of the College mission. Internally, measures such as the Student Satisfaction Survey, Graduate Survey and Course Evaluation Report evaluate students' experience at various points of the institution. Externally, the College participates in the Community College Survey of Student Engagement (CCSSE) as well as the Noel Levitz Student Satisfaction Inventory. Both provide OTC with comparison benchmarks to peer institutions nationwide.

Continual assessment of College performance and student satisfaction provides OTC with necessary knowledge to improve academics and instruction and the delivery of student services. As the College moves into the future these measures of success will be critical to providing students with the highest level of service and education.

Personal Growth

Master Planning

Defining an up-to-date and comprehensive Facilities Master Plan to serve as the vision and guidance for College facilities, amenities, and infrastructure is essential in supporting OTC's strategic planning efforts. The Facilities Master Plan will provide a framework for cohesive development that supports the educational needs of students and is designed to best accommodate future needs of the institution.

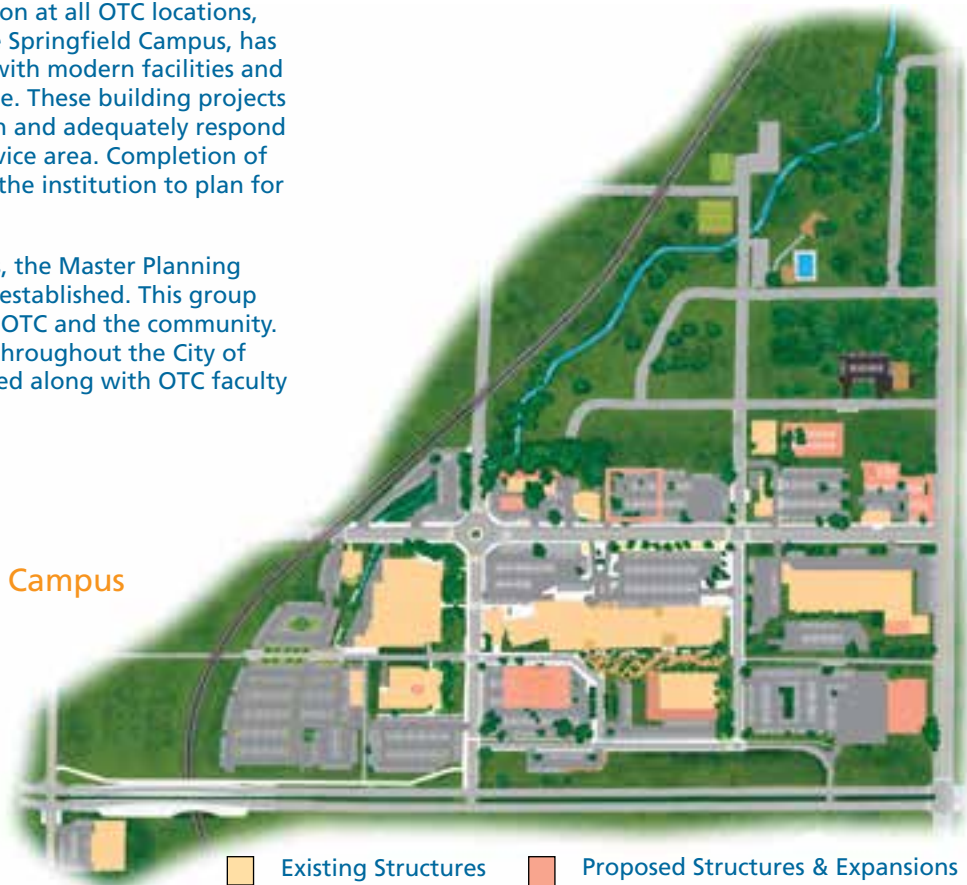
Construction and expansion at all OTC locations, with the exception of the Springfield Campus, has provided the institution with modern facilities and infrastructure system-wide. These building projects will sustain future growth and adequately respond to the needs of OTC's service area. Completion of these efforts now allows the institution to plan for OTC Springfield's future.

To begin planning efforts, the Master Planning Advisory Committee was established. This group is a partnership between OTC and the community. Members from agencies throughout the City of Springfield are represented along with OTC faculty and staff.

Priorities for future planning and development of OTC Springfield are at the center of the committee discussions and will aid in shaping what the campus will be in years to come.

As OTC moves forward with these planning efforts, this partnership is essential.

OTC Springfield Campus



We value personal growth. We welcome the challenge to grow as professionals by seeking out ways to improve our knowledge base and delivery methods. We strive to help students grow into lifelong learners whose experiences at OTC will help them create successful careers and fulfilling lives.

Springfield Campus · Richwood Valley Campus · Table Rock Campus
Lebanon Center · Waynesville Center · OTC Online · OTC Evening College