



STRATEGIC PLANNING ANNUAL REPORT

**YOUR DREAMS
OUR PLAN**

2018-2022 STRATEGIC PLAN

OZARKS TECHNICAL COMMUNITY COLLEGE

State of Strategic Planning

The past year at Ozarks Technical Community College was a year of continued progress for strategic planning. The guidance of Strategic Plan 2020: Revision 2013 set the tone for annual and strategic planning efforts at OTC. This update to the college's Strategic Plan has continued to guide planning endeavors, and allowed OTC to make many positive strides related to the mission and vision of the college.

Over the past year, the Strategic Planning Council has kept its commitment to being the community's college at the forefront of its efforts and progress. This is evident through the progress made on each strategic initiative at the college. Action plans have directed all strategic initiative areas toward completion and goals and objectives developed for each strategic initiative have helped establish a proactive planning structure at the college.

In addition to the progress made in each strategic initiative area, the Strategic Planning Council also completed the fifth full cycle of OTC's updated planning process. This fifth cycle of planning has allowed the college to identify strengths of the process, as well as recognize areas for improvement. In August 2017, the Strategic Planning Council selected the annual institutional priority of creating a successful, measurable outcome for every OTC student. All college departments developed individual annual planning goals to align with this priority. In October 2017, each academic and service division selected one common planning goal or focus area to guide their divisional planning.

This year also saw advances related to the Annual Planning Report (APR). The implementation process of Strategic Planning Online (SPOL) for annual departmental planning continued. SPOL houses planning, assessment, budget and accreditation modules in one online system, and offers OTC a comprehensive departmental planning solution. The sixth year of SPOL implementation marked completion of annual plans by all departments, academic and service, in the OTC system. The focus of this implementation year centered on both the planning and assessment modules and overall quality of departmental plans. OTC departments went through individualized training related to creating quality annual plans, and how to develop goals, initiatives and assessment measures that support OTC's strategic plan. As OTC continues to develop a comprehensive annual planning process that aligns with the needs of departments system-wide, continued integration and support of OTC's strategic plan will emerge.

This overview demonstrates the many accomplishments achieved at OTC over the past year related to strategic planning. The progress in many planning-related areas allows the college to plan proactively for the future and continue to best serve its constituents.

Mission Statement:

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

Vision Statement:

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

Strategic Initiatives

OTC's strategic initiatives were developed to measure progress and assist the college in achieving its long-term goals. Annually, the Strategic Planning Council evaluates each strategic initiative area to hold the college accountable as we strive for improvement system-wide. Progress on each strategic initiative has been made over the past year, and continual work on each focus area is occurring. Updates on each area are included below.

STRATEGIC INITIATIVE 1:

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

Goal #1: Increase the number of student completers receiving certificates, degrees, or transfers to four-year institutions.

Benchmarks:

- NCCBP: First-time, full-time student completion or transfer rate (150% of normal time to degree)

Target: 50% completion or transfer rate

Goal #2: Embrace practices that result in strong and improving levels of student learning in courses, within programs, and college-wide.

Benchmarks:

- NCCBP: Enrollee Success Rate (C or higher)
- NCCBP: Retention Rate (Finished course)

Target: 75%

Target: 90%

Goal #3: Increase the success for students who are underserved, including veterans, minorities, and students from low-income backgrounds.

Benchmarks:

- NCCBP: Enrollee Success Rate for underserved population group (C or higher)
- NCCBP: Retention Rate for underserved population group (Finished course)

Target: 75%

Target: 90%

Goal #4: Align programs with labor market needs to increase or maintain rates of employment and earnings for graduates.

Benchmarks:

- 180 Day Follow-Up Survey (Allied Health and Tech Ed)
Target: 75% employment placement results
- Licensure and Exit Exam Scores
Target: 95% pass rate

STRATEGIC INITIATIVE 2:

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

Goal #1: Decrease time students spend in the developmental course sequence.

Benchmarks:

- Increase offerings of effective alternative pathways
Target: additional 2 a year per discipline (math, reading, English)
- Ensure accurate placement of students into courses through the refinement of self-placement
Target: 7,500 hits on placement website

Goal #2: Increase in-course student retention (from beginning of semester to end of semester).

Benchmarks:

- Provide retention data to faculty to create awareness and use as an element of faculty evaluations

- Retention rates from 100% refund day to the last day of classes
Target: 90%
- Implement a professional development series (IMPACT) in which an instructor with good in-course retention is paired with an instructor with low in-course retention for structured mentoring
Target: At least 5 professional development offerings per term

Goal #3: Increase between-semester student retention (from end of semester to beginning of next semester).

Benchmarks:

- Improve term-to-term retention (Fall to Fall and Fall to Spring)
Target: Top 33% of NCCBP institutions for both Fall to Fall and Fall to Spring retention
- Use CAC 101, CAC 110, and CAC 120 to look at effects on student retention
Number of students enrolled in those courses compared to the number of those students who persist to the next semester
- Increasing numbers of academic advisors to aid students and keep them enrolled
Number of additional advisors and changes to retention rates
- Formalized calling projects geared towards specific groups and targeted calls
Retention rates for students who received targeted communications
- Changes to policies and procedures for dropping a course
Drop rates comparison

STRATEGIC INITIATIVE 3:

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

Goal #1: Evaluate facility capacity system-wide to increase as needed and promote student learning and success.

Benchmarks:

- Create long-term capital replacement plans for maintenance of facilities system-wide
Target: Create and implement a twenty year capital plan to project required capital funding during the tenth year of operation of each building and site improvements
- Complete physical assessment analysis every ten years
Target: Maintain recent (within the past ten years) physical assessment analyses for 100% of OTC facilities. Complete a physical assessment analysis of all buildings during their tenth year of operation
- Reduced deferred maintenance costs
Target: 95%-100% of Level 1 priority physical infrastructure within life-cycle
Target: 80-90% of Level 2 priority physical infrastructure within life-cycle
- Conduct a classroom occupancy study
Target: Study completion and goals for desired occupancy range
- Maintain a seat occupancy between a designated percentage during peak usage time
Target: Set based on occupancy study

strategic initiatives

Goal #2: Increase and maintain the capacity of OTC Online and all other online support services.

Benchmarks:

- Create an online campus taskforce to explore various models of virtual education

Target: Taskforce chartered by February 2015 Strategic Planning Committee

- Committee completes research and makes recommendation to Strategic Planning & Cabinet

Target: Recommendation made by February 2016 Planning Committee meeting

Goal #3: Increase and maintain the college's information technology infrastructure.

Benchmarks:

- Complete annual assessment of life-cycle analysis

Target: Complete the annual life-cycle analysis by December 31 of each calendar year

- Reduce deferred maintenance costs

Target: 95-100% of Level 1 priority IT infrastructure within life-cycle

Target: 80-90% of Level 2 priority IT infrastructure within life-cycle

- Develop a capital budgeting process to link life-cycle assessment and budgeting processes

Target: Plan in place for the 2016-2017 budget cycle

STRATEGIC INITIATIVE 4:

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

Goal #1: Raise more than \$900,000 a year in private funding through increased endowment and donor base to support the college's mission and vision.

Benchmarks:

- Private funding dollars raised annually (by fiscal year)

Target: \$900,000

Goal #2: Maintain or increase the sustainability of college program investment through grants and contract funding to align with OTC's mission and vision.

Benchmarks:

- Grant and federal funding dollars secured annually

Target: \$2 million

Goal #3: Continue awareness and engagement campaign for community colleges in legislature and state government to increase state appropriations.

Benchmarks:

- State appropriations per full time equivalent enrollment (FTE)

Target: Improved equity level relative to prior year

Goal #4: Increase property tax revenue for the college.

Benchmarks:

- Property tax revenue secured

Target: Increase revenue relative to the prior year

Target: Increase or maintain number of high schools in taxing district

Annual Planning Report Review

The Annual Planning Report (APR), which replaced the departmental Five Year Review, marked its sixth year of completion. Using Strategic Planning Online (SPOL), all academic and service departments completed their planning and assessment objectives for the year. The APR was designed to shift the focus of unit-level planning from review and reflection, to preparation and proactive planning. This shift has allowed OTC to begin to truly integrate departmental planning with college-wide strategic planning.

Top institutional priorities are identified by the Strategic Planning Council to guide both the college's strategic planning and departmental annual planning efforts. College departments develop an individual annual planning goal that aligns with the selected institutional priority for the year. To direct focused planning at the division level, each academic and service division of the college selects one common planning goal or focus area to direct divisional planning. This divisional selection is also incorporated into departmental annual planning, with each department developing a goal to support and align with the determined divisional focus. To complete annual plans at the department level, each department is responsible for creating an additional 1 to 3 goals that are specific to the department's planning efforts. These planning efforts allow for departmental annual plans to reflect the overall goals of the institution, specific college divisions and departmental priorities. Through this comprehensive approach and focus, OTC is positioned to better address priorities at all levels of the system.

To better reflect the changing nature of departmental plans and assessment data, deadlines and progress check points are spread throughout the year for the college's annual planning efforts. March 15 serves as the final due date for plan completion. Progress deadlines for divisional goal setting, entering planning information and collecting assessment data exist throughout the planning cycle. This segmented

approach helps to continue focus and progress on planning goals throughout the entire year, as well as make data collection and entry more manageable for users. These deadlines, spaced throughout the entire year, are as follows:

- **August 31**
Annual Institutional Priorities
Determined by Strategic Planning Council
- **October 31**
Annual Divisional Goal
Determined by every division
- **January 31**
Departmental Assessment Data Entered in SPOL
- **March 15**
Submission of Completed Departmental Annual Plans in SPOL
- **March 31**
Departmental Annual Plans Reviewed by Supervisors and Approved in SPOL

The Office of Research, Strategic Planning and Grant Development develops a report available to the OTC system following the completion of the departmental annual planning cycle. This report allows dissemination of departmental planning priorities to all areas of the college.

The comprehensive focus on departmental annual planning positions OTC to continue to enhance its planning infrastructure, and allows true integration with the college's strategic plan. This culture shift promotes greater opportunity for progress as OTC continues to plan for the future.



The Future of Strategic Planning

In 2017-2018, OTC kicked-off the creation of a new 5-year strategic plan entitled *Your Dreams, Our Plan*. OTC understands the importance of strategic planning to reflect the continually changing needs of the communities it serves. The *Your Dreams, Our Plan* initiative is a comprehensive strategic planning process driven by broad input from community members, industry, students, faculty and staff. This engagement will facilitate the development of a new strategic plan for OTC, allowing the college to continue its focus and mission to be the community's college.

OTC continues to embrace and adopt strategic planning as a system-wide culture, allowing the institution to be better positioned to make data-informed decisions and plan effectively for the future. This continued investment in strategic planning will better prepare OTC to address future opportunities and challenges.

The college's yearly planning cycle enables focused, informed decision-making that guides the future of the institution. OTC's planning process is not etched in stone; because OTC continues to evolve, the planning process is designed to adapt to its changing needs. With these guiding factors in place, OTC is prepared to advance its mission through a strong commitment to strategic planning.

Further, the commitment OTC has made to strategic planning sets the tone for the college's future and creates a platform for system-wide progress. As the college progresses through the strategic planning process, efforts to improve and enhance the institution will be evident. The future of strategic planning at OTC continues to develop, making it an exciting time to be a part of the planning process for this dynamic institution.



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