

YOUR **DREAMS**

OUR **PLAN**

**OZARKS TECHNICAL
COMMUNITY COLLEGE**

2018-2025 STRATEGIC PLAN

The launch of the Your Dreams, Our Plan – OTC 2025 strategic planning campaign facilitated the college’s yearlong strategic planning process. Over the past year, planning efforts at the college focused on engagement, assessment and evaluation. Throughout the annual planning process, these elements informed the development of goals and initiatives that will make Your Dreams, Our Plan – OTC 2025 a reality.

Strategic Plan Timeline

Project
Planning &
Research

Campus
Engagement

Community
& Industry
Engagement

Data
Gathering &
Analysis

3	Foreword
4	Mission, Vision and Core Values
5	Strategic Planning Process
6	SWOT Analysis
10	The Past
14	The Present
16	The Future
23	Conclusion

Foreword

At Ozarks Technical Community College, our community focus fuels economic growth. We maintain this focus by providing accessible, affordable and high-quality educational opportunities to all residents. The education and training we offer closely aligns with needs of area employers so our graduates can earn quality employment that transform individual lives. These individual transformations strengthen our community as a whole by creating a skilled workforce that promotes economic growth.

As the community's college, our future planning efforts must be driven by input from the community. We spent all of 2017 holding listening sessions throughout our service area, and attending major events like the Ozark Empire Fair to talk with local residents. We also held focus groups for area leaders and surveyed college stakeholders including residents, business and industry leaders, alumni and current students. Across all these forums, we heard about the importance of OTC's current work, and we also discovered opportunities where we can further meet the community's needs.

In response to this feedback, the college developed a concrete plan of action based on community input with measurable goals to hold ourselves accountable to key stakeholders. The entire college participated in developing this plan, and those internal voices, along with continued input from the community, will guide our efforts over the next several years.

I am excited to get to work on these initiatives so I can see the impactful and long-lasting benefits this plan will have on the future of OTC and southwest Missouri.



Dr. Hal L. Higdon
OTC Chancellor

Hal L. Higdon

Identification
of Key Issues &
Emerging Trends

Establish Plan
Priorities &
Benchmarks

Presentation
of Strategic
Plan

Development
of Strategic
Themes

Stakeholder
Review



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
Opportunity
Accessibility
Learning

Diversity
Innovation
Collaboration
Respect

Integrity
Affordability
Personal Growth
Professional Growth

YOUR DREAMS

As a dynamic and growing institution, OTC understands the importance of strategic planning to reflect the continually changing needs of the communities it serves.

The Your Dreams, Our Plan initiative was a comprehensive, yearlong strategic planning process driven by broad input from community members, local industry, students, faculty and staff. This engagement facilitated the development of a new strategic plan for OTC, allowing the college to continue its focus and mission to be the community's college.

Community Engagement

Gain understanding of key issues and opportunities important to the community through:

- Community Listening Sessions
- Student Listening Sessions
- Community Engagement Survey
- Community Leaders Panel

Industry Engagement

Gain insight from local business and industry on educational and training needs to support economic development through:

- Local Employer Listening Sessions
- Local Employer Engagement Survey
- Industry Advisory Committees

Campus Engagement

Gain feedback from faculty, staff and students on strategic direction, mission and vision of the college through:

- Faculty and Staff Think Tanks
- College Governance Councils
- Institutional Strategic Planning Survey

OUR PLAN

SWOT Analysis Summary

OTC spent the last year holding listening sessions throughout our service area to talk with community residents. We held focus groups for area leaders and surveyed college stakeholders including residents, business and industry leaders, alumni and current students. Across all of these forums, we heard not just about the importance of OTC's current work, but we also discovered opportunities to further meet our community's needs.

S

Strengths

- Affordability
- Adaptability
- Accessibility
- Class Size and Quality
- Listens to Community
- Faculty and Staff
- Support for Students
- Campus Environment

W

Weaknesses

- Parking
- Cost of Books and Supplies
- Advising Support
- Communication
- Essential Skills
- Course Offerings
- Student Life

O

Opportunities

- Expansion into New Locations
- Employer Partnerships
- New Programs
- High School Partnerships
- Homeschool Students
- Seniors Programs

T

Threats

- Perception of Higher Education
- Transferability of Courses
- Maintaining Awareness
- Perceptions of Vocational Education
- Funding



Community Engagement

To ensure comprehensive community engagement in the development of the strategic plan, OTC conducted a yearlong community engagement campaign throughout southwest Missouri communities.

"OTC has a willingness to adapt to the needs/interests of our area – trying to help folks get situated to be able to either complete a four-year degree and/or get specialized training and certifications for other labor-type jobs."

- More than 10 community events were held soliciting feedback and suggestions from community members the college serves.
- More than 1,000 comments and suggestions were collected from community members addressing OTC's strengths, weaknesses, opportunities and threats.

Summary of Community Feedback Results

- S** Affordability, Adaptability, Accessibility
- W** Parking, Cost of Books and Supplies, Advising Support
- O** Expansion to New Locations, Expand High School Partnerships, Homeschool Student Opportunities, Seniors Program
- T** Perception of Higher Education, Transferability of Courses, Maintaining Awareness

"OTC should expand the Middle College program."

"I believe the community could be better educated on the offerings and potential opportunities available to students through OTC."



SWOT Analysis

"OTC should partner with local employers seeking specific skill sets to design programs that fill a need."

"The best Springfield has! Always changing to meet the needs of the community."

"OTC provides affordable, high-quality education that most students would not be provided with at such an affordable cost. This provides the community with educated and adaptable members that are looking for careers and not simply jobs."

"OTC should focus on teaching soft skills like communication and time management."

"Students need to understand the importance of education beyond high school and the availability of training in fields that do not require a four-year degree. There is a significant need for workers in professions that require education but not a university or liberal arts degree."

Industry Engagement

Through the college's more than 40 industry advisory committees, 400 area business and industry leaders are represented. These groups, coupled with additional industry engagement opportunities, provided insight to address future workforce demands and economic development opportunities that relate to postsecondary education and training.

- More than 80 industry and employer engagement events were held soliciting feedback and suggestions from local business and industry.
- Comments and suggestions were collected from local industry representatives addressing OTC's strengths, weaknesses, opportunities and threats.

Summary of Industry Feedback Results

- S** Affordability, Adaptability, Accessibility, Listens to Community
- W** Communication, Essential Skills, Parking
- O** Employer Partnerships, New Programs
- T** Perception of Vocational Education, Maintaining Awareness



"What I love about OTC is the fact that instructors and staff are always helpful, knowledgeable and supportive. They care about your problems. No matter what is going on in students' lives, they are glad to help to work it out."

Campus Engagement

Eight student, faculty and staff events were held to engage the OTC campus community in the development of the college's strategic plan.

- Hundreds of comments and suggestions were collected from the campus community addressing OTC's strengths, weaknesses, opportunities and threats.

"More night classes and more course options at other locations other than just in Springfield."

Summary of Campus Feedback Results

- S** Faculty and Staff, Support for Students, Campus Environment
- W** Parking, Course Offerings, Student Life
- O** New Programs, High School Partnerships
- T** Transferability of Courses, Maintaining Awareness

"Better equivalents that transfer to more schools, especially to online schools, would be helpful for the community of rural students."

The Past

Updates since OTC's last strategic plan

Responsiveness to student needs and commitment to accessibility and innovation quickly led OTC to become Missouri's third-largest community college. Founded in 1990, OTC has committed to serving the education and workforce training needs of southwest Missouri. Dedication to the college mission and vision has positioned OTC to continue serving as the community's college.

Over the past two decades, more than 160,000 citizens of southwest Missouri have taken advantage of one or more of OTC's educational services. Since the college's inception, OTC has expanded to a fully accredited community college system with five locations, as well as online.

The college's commitment to higher education and the community has cultivated 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.

Since adopting the college's last strategic plan, OTC 2020, significant progress has been made in reaching past institutional goals and initiatives.



Strategic Initiative One: 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.

Data Points:

- 177 percent increase in number of annual graduates (from 1,057 in 2008-2009 to 2,933 in 2016-2017)
- 12 percent increase in first-time, full-time 150 percent of normal time student completion rate (graduated or transferred)



Strategic Initiative Two: Improve Developmental Education

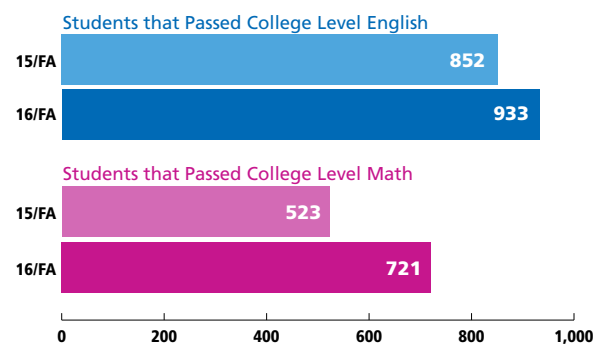
Improve the success and progression of developmental education students through attainment of their educational goals.

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 coursework.
- Implement and reorganize designated Developmental Education classrooms by subject area, and equip them with the necessary technology.

Data Points:

- Improved placement process (Guided Self-Placement) increased the number of students enrolling in and completing college-level math and English
 - 10 percent increase in initial term college-level English completion
 - 40 percent increase for underrepresented minority students
 - 38 percent increase in initial term college-level math completion
 - 100 percent increase for underrepresented minority students



- Co-requisite model developed for English and math courses to provide students the support they need to be successful
 - ENG-100 and 100A (Composition I with Support)
 - MTH-128S (Contemporary Math with Support)
 - MTH-130S (College Algebra with Support)

The Past

Updates since OTC's last strategic plan

Strategic Initiative Three: 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.

Data Points:

- Constructed more than 125,000 square feet including:
 - 1 Table Rock Campus
 - 2 New Waynesville Center
 - 3 New Lebanon Center
- Improved availability of online courses:
 - 24 percent increase in students enrolled in at least one online course (4,104 in 2010 to 5,096 in 2017)

Strategic Initiative Four: Strengthen Fiscal Resources

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

Strategies:

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

Data Points:

- The OTC Foundation has secured an annual average of more than \$1.2 million in private donations.
- OTC has secured an annual average of more than \$5 million in new grant awards.



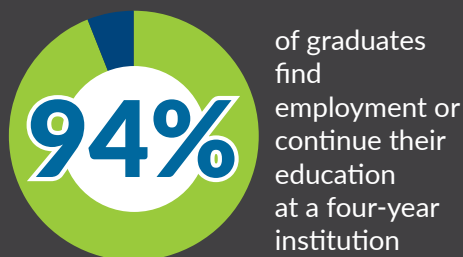
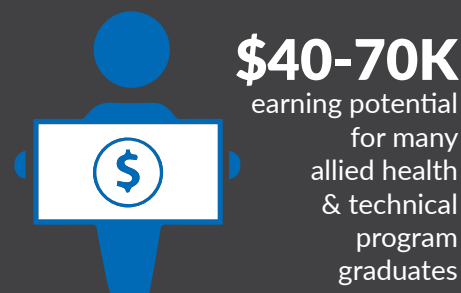
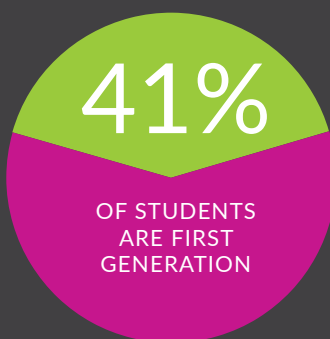
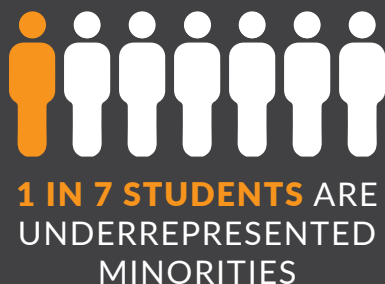
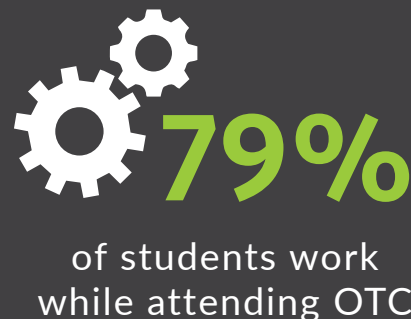
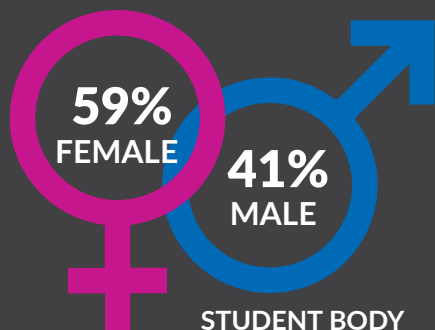
The Present

State of the college



20,000 students

served each year by credit and workforce training programs



MEDIAN STUDENT AGE

20

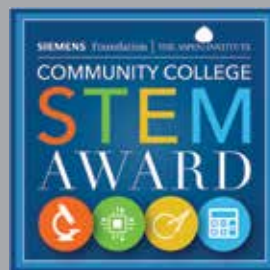
MORE THAN
2,000
A+ STUDENTS
SERVED ANNUALLY

Top 15% of community colleges nationally in fall-to-fall retention rate (NCCBP)

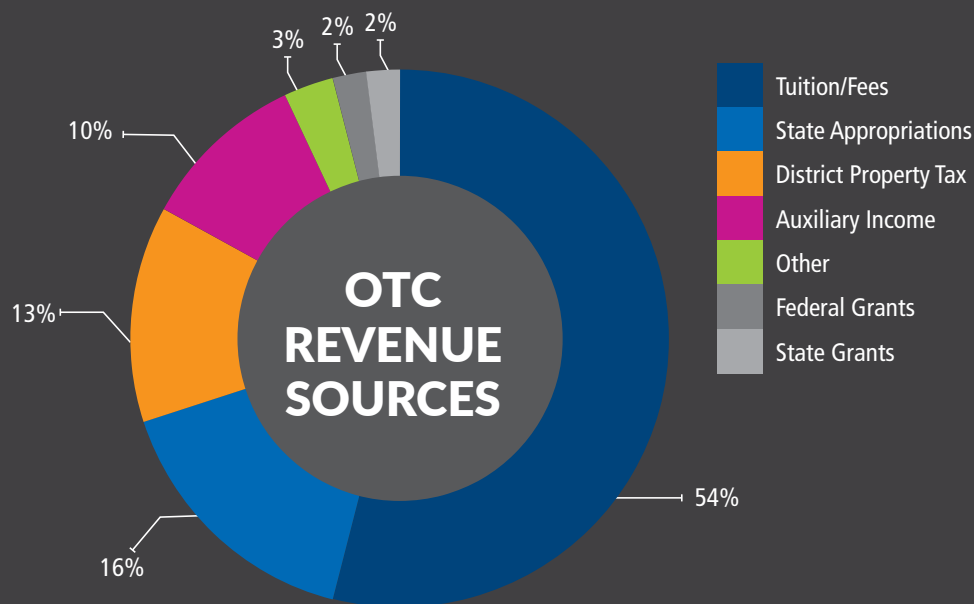
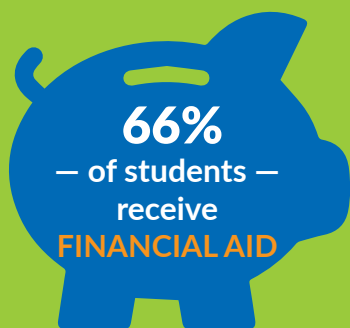
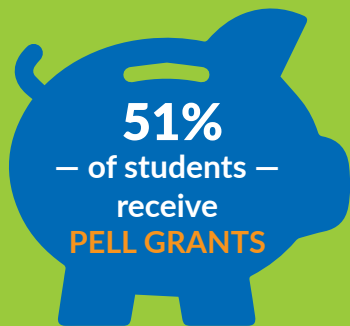
The Aspen Institute College Excellence Program named OTC one of 150 finalists to compete for the 2019 Aspen Prize for Community College Excellence.



OTC's Dental Hygiene program was recognized as one of the eight best community college STEM programs in the nation.



OTC was ranked among the nation's top associate degree producers by **Community College Week.**



COMMUNITY ECONOMIC IMPACT

(Emsi Study)
Fiscal Year
2015-2016

\$234
MILLION IMPACT
5,579
JOBS

FOR EVERY DOLLAR SPENT

STUDENTS

\$5.30

Gained in lifetime earnings
for students

State & Local TAXPAYERS

\$6.50

Gained in added taxes
and public sector savings
for state & local taxpayers



TOP TRANSFER DESTINATIONS

Missouri State University
Drury University
Southwest Baptist University
Cox College
University of Missouri



OTC partners with more than
20 area school districts
to provide high school students with
job training and the opportunity
to complete college credits.

The Future

Your Dreams, Our Plan – OTC 2025

Three strategic initiatives were developed containing four goals with deliverables and benchmark targets to be achieved by 2025.



1

Strategic Initiative One



Goal One: Improve advising support to help students make course and degree selections that will move them toward their educational goals.

Key Deliverables:

- Implement an embedded advising model to increase student access to specialized advising support.
- Use external best practices and employee ideas to pilot advising programs with the creation of an Advising Task Force to review pilot results for scalability.
- Utilize the OTC-101 course to provide students with early advising guidance including information on financial literacy, information literacy and college expectations.
- Develop sequenced course pathways for every OTC degree and top transfer pathways within the Associate of Arts degree.
- Improved integration of career guidance into the onboarding process prior to the student's selection of a degree or pathway.
- Provision of cost and career information for each OTC degree program to aid students in selection.
- Improve access to relevant information and training for faculty and staff who provide students with advising support.

Benchmark Targets:

- Student advising satisfaction levels above the national average (*as measured by the Noel-Levitz Student Satisfaction Inventory*)
- Top quarter of community colleges nationally in 150 percent of normal time graduation rate (*as measured by the National Community College Benchmark Project*)



Goal Two: Provide a campus environment that promotes student learning and success in goal attainment.

Key Deliverables:

- Increase student life and engagement opportunities at every OTC location tailored to meet student needs.
- Provide support services and resources that promote a welcoming environment and success in educational goal attainment for a diverse student population.
- Create an oversight structure for student communications to coordinate efforts and ensure that student communications are helpful, timely and relevant.

Improve experiences at every point in the institution to increase opportunities for students to attain their educational goals.

- Provide a centralized access point for student help requests, allowing for immediate answers to frequently asked questions, and identify resources to aid in college communication efforts.
- Evaluate services at every OTC location to identify opportunities, such as cross-training or co-location of relevant services, to improve student experiences.
- Implement an online system for all OTC students and employees to share feedback and ideas; evaluate an incentive structure for ideas that improve college operations.

Benchmark Targets:

- More than 95 percent student satisfaction with their decision to attend OTC (*as measured by the Student Satisfaction survey*)
- Student campus climate satisfaction levels above the national average (*as measured by the Noel-Levitz Student Satisfaction Inventory*)



Goal Three: Embrace innovative practices that result in strong levels of student learning and success in courses within programs and college-wide.

Key Deliverables:

- Recognize faculty with high rates of course success and encourage sharing of instructional practices that produce that success.
- Create a faculty center for teaching and learning to promote professional development and the sharing of effective instructional practices.
- Provide forums for faculty and staff to share best practices learned from conference attendance.
- Encourage professional development opportunities for faculty and staff aligned with institutional priorities and employee feedback.
- Recognize innovative departmental and divisional initiatives that promote student success.

Benchmark Targets:

- Top quarter of community colleges nationally in course enrollee success rate (*as measured by the National Community College Benchmark Project*)
- Top quarter of community colleges nationally in course retention rate (*as measured by the National Community College Benchmark Project*)



Goal Four: Address barriers to educational access for current and potential students.

Key Deliverables:

- Identify opportunities to integrate personal and financial support resources into existing student services and seek external funding for the addition of wrap-around student services.
- Work with local school districts to increase the number of residents who have access to in-district tuition, reducing the cost of accessing education.
- Take steps to reduce the cost of textbooks and supplies for students while maintaining quality and accessibility.
- Continue efforts to increase the enrollment of underserved student groups and provide support services to promote successful outcomes once enrolled.
- Increase the provision and awareness of support services that aid in addressing specific barriers to education faced by students.
- Evaluate student technology and internet access needs to identify opportunities for improved access.

Benchmark Targets:

- 10 percent increase in the number of service area residents eligible for in-district tuition
- 15 percent increase in service area postsecondary educational attainment for high school graduates

The Future

Your Dreams, Our Plan –
OTC 2025

2

Strategic Initiative Two



Goal One: Add technical training facilities and programs to meet community needs for retaining and attracting manufacturing firms.

Key Deliverables:

- Construction of a Center for Advanced Manufacturing and Technology to allow for the addition of new programs in the field of advanced manufacturing and training space to meet the needs of area employers.
- Centralization of technical education programs in Springfield into a single building allowing for an integrated approach to training.
- Relocation of the agriculture program to the Richwood Valley campus to allow for improved facilities and alignment with emerging regional needs.
- Expansion of technical education programs at the Table Rock campus to meet the training needs of area employers and school districts.
- Annual survey of area manufacturers to evaluate their needs and satisfaction with OTC's training opportunities.

Benchmark Targets:

- 20 percent increase in technical education academic year enrollment
- 20 percent increase in technical education academic year graduates



Goal Two: Evaluate physical facility capacity and usage system-wide to ensure that OTC's service area needs are being met.

Key Deliverables:

- Completion of a new facility master plan for the OTC system.
- Construction of an educational center using donated land in Republic to improve educational access for the western portion of the OTC service area.
- Annual review of service area population trends, high school and OTC enrollment to ensure that the college has the physical capacity to meet community needs.
- Evaluate classroom utilization across the OTC system to maximize the number of students served with existing classrooms and identify opportunities for classroom redesign to improve student learning.
- Continue the relocation of parking at the Springfield campus outside of the campus core to improve pedestrian access and safety, analyze parking demand as part of master planning process and evaluate external funding opportunities to improve parking and access to alternative transportation.

Increase and sustain the college's physical and online capacity to ensure every citizen in OTC's service area has an opportunity to access college services.

Benchmark Targets:

- Above the national average of students served as a percent of the service area population (*as measured by the National Community College Benchmark Project*)
- More than 90 percent of students able to take courses at the location(s) of their preference (*as measured by the Graduate Survey*)



Goal Three: Modernize and maintain the college's information technology infrastructure to support college operations.

Key Deliverables:

- Evaluation of existing software and hardware to identify opportunities for cost-savings and improved services.
- Annual assessment of information technology life-cycle and needs.
- Reduction of deferred maintenance costs through modernization efforts and maintenance of equipment within operational life-cycle.
- Development of a capital budgeting process to link life-cycle assessment and budgeting processes.
- Annual survey assessment of employee information technology needs and satisfaction.

Benchmark Targets:

- Student technology access satisfaction levels above the national average (*as measured by the Noel-Levitz Student Satisfaction Inventory*)
- 90 percent employee satisfaction with information technology resources (*as measured by an internal survey*)



Goal Four: Improve the ability of OTC Online to meet increasing online student demand.

Key Deliverables:

- Increase support services and technology resources for students taking online courses at each OTC location to promote educational access and success.
- Assess the different support needs of online students to ensure that OTC provides it at times and formats that work for these students; develop a support structure based on online best practices such as intrusive advising and mentorship models.
- Evaluate online instructional design and delivery to identify and share practices that support student success in online courses.
- Improve information on online course experience and expectations for students during the onboarding process to help in their course selection decisions and in preparing for success.
- Identify opportunities to expand allied health capacity using a hybrid approach to course delivery.

Benchmark Targets:

- 15 percent increase in online enrollment
- Top quarter of community colleges nationally in enrollee course success rate for online courses (*as measured by the National Community College Benchmark Project*)

The Future

Your Dreams, Our Plan –
OTC 2025



Strategic Initiative Three



Goal One: Maintain alignment between the college's operations and area workforce needs to provide graduates with rewarding employment outcomes that strengthen our community.

Key Deliverables:

- Conduct an annual skills gap analysis evaluating area employment needs, future trends and current graduate production.
- Identify opportunities to expand high-demand programs based on area needs.
- Continue to actively engage advisory groups for all career and technical programs to ensure alignment of training with industry needs.
- Survey area employers annually to assess community needs and satisfaction with OTC graduates hired (where applicable).
- Ensure that employability skills are integrated into every student's education and evaluate methods of documenting employability skill outcomes.

Benchmark Targets:

- More than 90 percent placement rate for career and technical program graduates
- More than 90 percent satisfaction with OTC graduates hired by area employers



Goal Two: Develop partnerships with area employers, school districts, universities and organizations to improve educational opportunities and outcomes for the OTC service area.

Key Deliverables:

- Identify opportunities to create or expand school district partnerships to increase the number of area high school students who have access to OTC training or educational opportunities.
- Work with area employers who offer tuition reimbursement programs to provide their employees with access to low-cost, high-quality education that is relevant to their jobs.
- Provide training programs to meet the occupational continuing education requirements of area employers.
- Increase productive apprenticeship and internship opportunities for OTC students, aligned with workforce needs.



Actively engage the community and external groups to best meet the educational and workforce needs of OTC's service area.

- Conduct outreach with area homeschool families and organizations to provide their students with an effective path to educational opportunities at OTC.
- Collaborate with area universities to develop effective transfer pathways for OTC students and follow up to evaluate student performance after transferring.

Benchmark Targets:

- 30 percent increase in high school students served by OTC programs
- 20 percent increase in area employees receiving job training at OTC



Goal Three: Continue a high level of engagement with the community so that OTC can keep informed on community needs and provide awareness of OTC services.

Key Deliverables:

- Maintain an annual presence at well-attended community events to provide area residents with convenient opportunities to share feedback.
- Identify opportunities to allow residents and community groups to tour OTC locations and receive information on the services and opportunities provided by the college.
- Develop a volunteer program to provide qualified area residents with the opportunity to engage with the college and support students through efforts like tutoring.
- Pursue outreach efforts, including on-campus events, for area middle and high school students to inform them of available career educational opportunities and resources such as the A+ scholarship program.

Benchmark Targets:

- 5 percent increase in the percent of students attending OTC from service area high schools
- 10 percent increase in average annual student applications



Goal Four: Improve the college's fiscal sustainability and capacity to meet community needs through increased external funding.

Key Deliverables:

- Increase private support of the college through the OTC Foundation endowment and donor base.
- Secure external grants and contract funding to support the college's mission and strategic plan.
- Creation and maintenance of a project priority list by every division for use in identification of external funding opportunities.
- Maximize net revenue from ancillary and auxiliary funding sources to support college operations.
- Engage with the community, legislature and state government to maintain awareness of OTC's fiscal needs and outcomes provided.

Benchmark Targets:

- Average \$6 million annual private donor and grant funding dollars secured
- Increased economic impact for service area (as measured by an Emsi economic impact study)

The Success

Your Dreams, Our Plan – OTC 2025 is a critical and necessary step forward in building a better future for our students and community. The success of this plan is rooted in continual assessment and reporting. Implementation of the goals, deliverables and benchmark targets will take place through 2025 and progression will be tracked by the Chancellor, Strategic Planning Council, college governance councils and individual departments. This exercise is a vital component for continuous improvement and institutional accountability.



YOUR DREAMS



Your Dreams, Our Plan – OTC 2025 serves as the guiding vision for the future of Ozarks Technical Community College. The Your Dreams, Our Plan initiative was a comprehensive strategic planning process driven by broad input from community members, industry partners, students, faculty and staff. This engagement facilitated the development of a new strategic plan for OTC, allowing the college to continue its focus and mission to be the community's college.

Your Dreams, Our Plan – OTC 2025 has set the stage for embracing and adopting strategic planning as a system-wide culture. This continued investment will further position the institution to make data-informed decisions and effectively plan for future opportunities and challenges. As OTC looks to the future, the college's commitment to the communities it serves will help make Your Dreams, Our Plan – OTC 2025 a reality.

OUR PLAN



YOUR DREAMS OUR PLAN

2018-2025 STRATEGIC PLAN

OZARKS TECHNICAL COMMUNITY COLLEGE