STRATEGIC PLANNING ANNUAL REPORT

YOUR DREAMS
OUR PLAN

2018-2025 STRATEGIC PLAN

OZARKS TECHNICAL COMMUNITY COLLEGE

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	Diversity	Integrity
Opportunity	Innovation	Affordability
Accessibility	Collaboration	Personal Growth
Learning	Respect	Professional Growth

State of Strategic Planning

In spring 2018, Ozarks Technical Community College (OTC) released its new strategic plan, *Your Dreams, Our Plan – OTC 2025*. This plan was created through a collaborative effort within both the college and community. The result was *Your Dreams, Our Plan – OTC 2025*, which identified three key strategic initiatives and important deliverables to ensure OTC's role as the community's college continues to grow.

To develop the plan, OTC engaged a wide variety of stakeholders for input. The college gained understanding of key issues important to the community and local industries through listening sessions, engagement surveys, and advisory committees comprised of regional business and industry leaders. This valuable feedback was distilled into a SWOT assessment, and presented to OTC faculty and staff to inform the college's strategic plan and development of three strategic initiatives:

1. Improve experiences at every point in the institution to increase opportunities for students to attain their educational goals.
2. 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.
3. Actively engage the community and external groups to best meet the educational and workforce needs of OTC's service area.

OTC's strategic initiatives will set the tone for future annual and strategic planning efforts at the college. A comprehensive implementation process, led by the college's Strategic Planning Council and workgroups comprised of the broader college community, has been established to oversee the activities furthering each strategic initiative. Continuing to engage students, faculty, and the wider community are crucial for the college to reach its goals and provide the best opportunities for people throughout our service area.

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

Goal #1: 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 #2: 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.

- 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 #3: 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 #4: 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.

strategic initiatives

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

STRATEGIC INITIATIVE 2:
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.

Goal #1: 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 #2: 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.

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 #3: 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 #4: 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)

STRATEGIC INITIATIVE 3:
Actively engage the community and external groups to best meet the educational and workforce needs of OTC's service area.

strategic initiatives

Goal #1: 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 #2: 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.

- 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 #3: 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 #4: 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)

Annual Planning Report Review

As part of the college-wide strategic planning process, OTC departments complete an Annual Planning Report (APR). This reflective and proactive departmental planning utilizes Strategic Planning Online (SPOL), the college's comprehensive annual planning software solution.

Annually, the Strategic Planning Council identifies a top institutional priority. This priority, aligned with the college's strategic plan, is used to guide both the college's strategic planning and departmental annual planning efforts. College departments develop an individual annual planning goal to align with the selected institutional priority for the year. In order to direct focused planning at the division level, each academic and service division of the college identifies a common goal. Through the annual planning process, departments develop goals to support and align with both the institutional and divisional focus areas. To complete annual plans at the department level, each department is responsible for creating an additional 1 to 3 goals specific to future plans of the department. These planning efforts allow departmental annual plans to reflect 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 related progress assessment data, annual planning deadlines and checkpoints are spread throughout the year. March 15 serves as the final due date for departmental annual plan completion. This segmented approach helps to foster progress on planning goals throughout the entire year. In addition, the process makes data collection and entry more manageable for users. These deadlines 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

To support dissemination of departmental planning efforts, a comprehensive report is 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 OTC system.

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

OTC Annual Planning Process

- Division and department planning meetings will occur

August 31
- Annual Institutional Priorities determined by Strategic Planning Council
- All departments will develop and enter in SPOL initiatives to support this priority

- Research, Strategic Planning & Grant Development office will develop final report disseminating department planning priorities college wide

October 31
- Annual divisional goal will be established by every division
- All departments will develop and enter in SPOL initiatives to support the divisional goal

March 31
- Departmental Annual Plans will be reviewed and approved by superiors in SPOL

January 31
- All departments will develop and enter in SPOL assessment data to support their plans

March 15
- All departments will develop and enter into SPOL an additional 1-3 departmental objectives and supporting initiatives specific to their planning efforts

- Departments will meet with superiors to review and discuss annual plans before submission

The Future of Strategic Planning

Your Dreams, Our Plan – OTC 2025 as the guiding vision for the future of OTC. In 2018-2019, the college's focus will shift to the implementation of its new strategic initiatives and goals. The new strategic plan embraced a comprehensive process, driven by broad input from community members, industry partners, students, faculty and staff. These stakeholders will continue to be essential in putting the plan into action.

Throughout the next year, OTC will begin work towards the ambitious goals laid out in the plan. OTC's Strategic Planning Council will lead these efforts, while continually providing progress reports to inform the college and greater community on current progress. Throughout implementation of Your Dreams, Our Plan OTC is committed to making data-informed decisions and communicating results with stakeholders to best serve our communities.

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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