



Integrated Assessment, Effectiveness, Planning, and Budgeting Process

June 2018

Table of Contents

Integrated Assessment, Effectiveness, Planning, and Budgeting Process	2
Chapter 1: Academic Assessment and Planning	3
Program Assessment	4
General Education Assessment	7
Academic Master Planning	8
Chapter 2: Institutional Effectiveness	10
Strategic Planning	10
Facilities Master Planning	13
Enrollment Management Plan	15
Co-Curricular Activity Assessment	17
Chapter 3: Non-Academic Effectiveness and Planning	18
Data Dashboards	18
Departmental Outcomes	19
Institutional Data Review	20
Chapter 4: Budgeting	22
Budgeting Process	22
Appendices	25
Appendix A: Course Level Assessment	25
Appendix B: Program Review	30
Appendix C: General Education Outcomes	38
Appendix D: Academic Master Plan	39
Appendix E: Institutional Outcomes	40

Integrated Assessment, Effectiveness, Planning, and Budgeting

The Assessment, Effectiveness, Planning, and Budgeting Process at Ozarka College is a dynamic, linked process of interrelated practices. The College assesses, determines effectiveness, plans, and budgets to provide continuous improvement and accountability in accomplishing its Mission of providing life-changing experiences through education.



Chapter 1: Academic Assessment and Planning

There are three major components of integrated Academic Assessment and Planning unique to Ozarka College: Program Assessment, General Education Assessment, and Academic Master Planning. Program Assessment includes both course and program assessment. General Education Assessment assesses within programs and at the institutional level for three general education outcomes: critical thinking, communication, and personal responsibility. Academic Master Planning includes internal and external assessments to plan maintenance and expansion of Ozarka College programming.

Ozarka College Assessment Plan: Model & Overview



Program Assessment

- 1) Faculty Assessment of Program Effectiveness occurs through faculty review of:
 - a. Assessment of course activities and assignments
 - b. Multi-Section Assessment within departments (Full Course Assessment)
 - c. Internal Program Review
- 2) Student Assessment of Program Effectiveness occurs through review of:
 - a. Student Course Evaluations
 - b. Alumni Surveys
 - c. Community College Survey of Student Engagement
- 3) Third-Party Assessment of Program Effectiveness occurs through faculty review of:
 - a. Advisory Committee Feedback
 - b. Program Review

Assessment of Course Activities and Assignments: Faculty members are responsible for developing and teaching the course and, in collaboration with the Division Chair, set the outcomes for the course before the beginning of the semester. Each of these outcomes are then linked to the appropriate General Education Outcome. Before the semester begins, all faculty link the appropriate outcomes for each course to all individual assignments within the course. The faculty member should link as many outcomes to each assignment as warranted by the learning intended. Faculty then assess assignments and document issues and successes as semester progresses.

All courses utilize learning outcomes tracking through the myOzarka system to provide both formative and summative assessment of student learning outcome attainment on both individual and course section levels. Sections, site locations, and delivery methodologies can also be assessed using the Ozarka College Data Dashboard. Course assessment techniques are utilized by faculty to assess student learning.

Responsible Individual: AVP of Academics, Division Chairs and Faculty Members
Timeline: Ongoing
Storage of Documentation: myOzarka Assessment Portal, Data Dashboard, and Department of Institutional Research

Multi-Section Assessment within Departments: In accordance with the Institutional Schedule of Course Assessment (Appendix A), all faculty members will review the overall success of courses at the end of the semester. This will include an analysis of success and retention rates, delivery modalities, fulltime/adjunct instruction, and narrative commentary on successes/concerns on each outcome. Faculty will then document all significant findings, as well as any modifications to be implemented in the following

semester. The College tracks course completion, program retention, and graduation rates through the myOzarka and SONIS systems, as well as the data dashboard. (See Appendix A for a process and schedule).

Responsible Individual: AVP of Academics, Division Chair, and Faculty Members

Timeline: Conclusion of each semester

Storage of Documentation: My.Ozarka Assessment Portal and Department of Institutional Research

Internal Program Review: A thorough self-review of the program of study to assess program effectiveness and relevance. The College completes an Internal Program Review during the mid-cycle between ADHE Program Reviews. (See Schedule and Process in Appendix B).

Responsible Individual: AVP of Academics, Division Chairs and/or Lead Faculty Members

Timeline: See Appendix A for schedule of program review.

Storage of Documentation: Department of Institutional Research

Student Course Evaluations: As the individuals who are intended to receive the benefit of instruction, students provide integral feedback on the educational experiences provided at Ozarka College. Therefore, student evaluations are an important part of the assessment process. Student evaluations are made available to the students during the last three weeks of the semester. These are imbedded in the course activities of every course in MyOzarka. Faculty encourage and, in some cases, incentivize completion of these surveys, which remain completely anonymous, and the results of which are not accessible to faculty until the semester has been completed and final grades have been submitted. Results of these surveys are then used by faculty in course assessment, as well as by Division Chairs in yearly performance evaluations of faculty.

Alumni Survey: In cooperation with academic departments and Student Services, the VPPIR conducts an annual alumni survey. The purpose of the survey is to assess the perception employability skills.

Responsible Individual: Department of Institutional Research

Timeline: End of spring semester

Storage of Documentation: Department of Institutional Research stores and shares summary results with Administrative Council, Division Chairs, and PAC.

CCSSE Surveys: The College conducts the Community College Survey of Student Engagement during even years. The survey provides information on student engagement, a key indicator of learning and, therefore, of the quality of community colleges. The survey, administered to community college students, asks questions that assess institutional

practices and student behaviors that are highly correlated with student learning and student retention. (CCSSE.org/aboutccsse.cfm)

Responsible Individual: Department of Institutional Research

Timeline: Even Years

Storage of Documentation: Department of Institutional Research stores and shares summary results with Administrative Council, Division Chairs, and PAC.

Advisory Committee: Program Advisory Committees will meet at least once annually to discuss the success of the program outcomes as related to graduate readiness for employment and graduate readiness for transfer. AVP of Academics, Division Chairs and Lead Faculty Members review advisory board minutes and document any planned programmatic changes.

Responsible Individual: AVP of Academics, Division Chairs and Lead Faculty Members review Meeting Minutes and make programmatic recommendations

Timeline: Annually

Storage of Documentation: My.Ozarka Committee Page and Department of Institutional Research

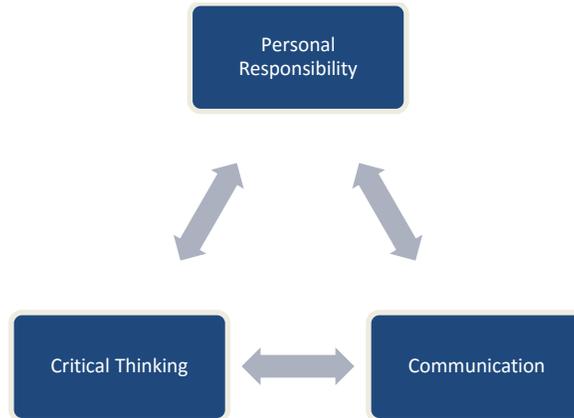
External Program Review: A thorough self-study to include in-state and out-of-state reviewers of the program of study to assess program effectiveness and relevance. (See Schedule and Process in Appendix B).

Responsible Individual: Provost, AVP of Academics, Division Chairs and Lead Faculty Members

Timeline: See Appendix B for schedule of program review and process

Storage of Documentation: Department of Institutional Research

General Education Outcomes Assessment



Ozarka College provides core classes to instill general education knowledge, skills, and attitudes, which are then reinforced throughout the academic and technical curriculum (See Appendix C). The focus of general education includes three major areas of competency:

GE1: Critical Thinking

Goal: Critical reasoning skills in a variety of environments are essential to effective decision making.

GE2: Communication

Goal: Efficient and effective communication is an essential life skill for every student's personal, professional, and academic life.

GE3: Personal Responsibility

Goal: An attitude of responsibility is beneficial to self, college and society, positively impacting future generations.

The College monitors achievement of General Education Outcomes (GEOs) by appropriately linking components of each area to every course outcome within a course. This ensures that General Education Outcomes are fully embedded within every course. The outcomes are assigned through the following process:

1. As a group, department faculty, along with division chairs, determine which General Education Outcomes most closely link to course-level outcomes, which are then included in every section of the course.
2. Faculty teaching the respective courses will then assess each of their outcomes at the end of each semester.
3. The faculty evaluate each individual course and department, including a review of how well the general education outcomes were met.

Academic Master Planning

The Provost assumes responsibility for Academic Master Planning (See Appendix D). This ongoing process is fluid and evolves over time based on available updated information. Academic Master Planning projects into the future which programs will be added, in what sequence, and at which location. It provides a framework for strategic planning, facilities planning, and future resource allocation. Three major factors affect planning: (1) environmental analysis, (2) available institutional resources, and (3) effective sequencing.

In exploring the environment, the Provost and academic departments constantly scan the internal and external setting. Externally, labor data such as that from the Bureau of Labor and Statistics lends projections on future job demand. Community opinion further defines local need. The availability of partnerships either from the workforce or from other institutions of higher education make ventures affordable that may not have been in a stand-alone situation. High school interest studies determine availability of students for future programming. The make-up of the faculty determines whether programs can be phased in over time or if new faculty must be hired. Vetting of ideas through Instructional Council, within Divisions, Faculty Council, and in Administrative Council further explores factors of environmental analysis.

Another major factor considered in Academic Master Planning is availability of institutional resources. Some of the questions requiring answers prior to completing or modifying the Plan include:

- What resources are currently available?
- What funding must be obtained?
- Is there building space available?
- What new hires are necessary?
- What ancillary services will be needed?
- Is grant funding an option for starting the program?
- What is the potential of the program to support itself?
- What demands will program approval and program implementation place on other human resources?

The final major factor affecting the working version of the Plan relates to start date projections. Development of a program may occur in stages. For instance, a certificate of proficiency program may evolve into a technical certificate program and then into an associate degree program. Program clustering may determine subsequent programs such as culinary arts transitioning to include hospitality management options. The clustering and staging effects may capitalize on prudent use of faculty, facilities, and other funding.

Once developed and maintained from year to year as a fluid document, the College uses the Academic Master Plan as document to guide planning and decision making. Administration uses the document to guide facilities planning. Advancement uses the document to guide capital campaigns. Information Systems budgets for new equipment based on upcoming programming needs. Finance budgets for capital expenses related to upcoming programming. Planning and Institutional Research writes grants to help phase in programs. Student Services alters recruitment plans to accommodate the new programming. As such, the Plan influences all aspects of the College. (See Appendix D for the current draft of the Academic Master Plan.)

Chapter 2: Institutional Effectiveness

There are three four products of Institutional Effectiveness and Planning in support of student learning: 1) Strategic Plan, 2) Facilities Master Plan, 3) Enrollment Management Plan and 4) Co-Curricular Assessment Plan. These plans are informed by Academic Assessment, Non-Academic Effectiveness practices, Planning, Budgeting and, in a spiral fashion, inform Academic Assessment and Non-Academic Effectiveness, Planning, and Budgeting.

Strategic Planning

Process Flow for Strategic Planning at Ozarka College	
Prior to Strategic Planning	<ol style="list-style-type: none"> 1. Begins every five years 2. Assess current plan 3. Assess pertinent data 4. Complete and review an environmental scan 5. Conduct a SWOT Analysis
Strategic Planning	<ol style="list-style-type: none"> 1. Review Mission, Vision, and Values 2. Identify Priorities 3. Identify Strategies 4. Generate Activities 5. Identify owners, dates, measures, and targets
After Strategic Planning	<ol style="list-style-type: none"> 1. Upload into planning portal 2. Assess and update results yearly by June 30 3. Identify Strategic Direction yearly by December 20 4. Align Departmental Plans with Strategic Direction yearly by February 15 5. Complete budget yearly by May 30 6. Planning and IR archives the yearly planning results in August

Strategic planning occurs in five-year intervals at Ozarka College. The President appoints a committee, including a member of the Board of Trustees, the members of the Administrative Council, the Division Chairs, the Faculty Council Chair, an additional faculty member, a student representative, and several members of the community. During the assessment year prior to the implementation of the new plan, individual members review their respective areas and committee members review the current Strategic Plan, Yearly Plan, and various assessments and an environmental scan produced by Institutional Research. In an initial meeting, the Committee completes a SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis to prepare for planning. Following a review of the Mission, Vision, and

Values with changes made as deemed necessary, the Committee identifies Priorities, Strategies, and Actions.

With the identification of Priorities, measurable Goals or Outcomes associated with those Priorities are identified to guide Strategy development. These measurable Goals/Outcomes help to determine the overall effectiveness of the plan at the end of the five-year planning cycle. The Goals/Outcomes are meant to be “stretch” goals to help push the College forward versus absolute goals or outcomes.

The Planning and Assessment Council, Administrative Council, and Board of Trustees vet the proposed plan. Once finalized, the Strategic Plan is uploaded into a planning portal, onstrategyhq.com. The plan is defined by Priorities, Strategies, and Activities. Activities may have two additional levels of Sub-Activities below them. Each entry contains the following information: description, owner, start date, end date, measure, and target.

The OnStrategy system sends reminder emails to the planning team. The plan is available for continuous updates of results with mandatory updates required by June 30 of each year. At that time, the Department of Planning and Institutional Research archives a finalized version of the plan for the past academic year.

Each year in November/December, the Administrative Council reviews the Strategic Plan and identifies Strategic Direction for the upcoming academic year. The Strategic Direction is then used to modify the Strategic Plan and is used in departmental planning that is due in mid-February for the next academic year. These departmental plans generate the departmental budget proposals during the budgeting process beginning in mid-February and ending in May.

Strategic Planning Timeline

Activity	What	Who	When
Prior to Strategic Planning	Create a timeline for strategic planning process	VPPIR	April 15, 2019 April 15, 2024
	Conduct preliminary environmental Scan	VPPIR	April 30
	Conduct SWOT analysis with faculty, non-faculty, and student groups	VPPIR and groups	April and May
	Conduct SWOT analysis with Board of Trustees and identify Board strategic priorities	VPPIR, President, Board of Trustees with AC as resource	May
	Report on assessment of current plan	VPPIR	July 30
	Finalize environmental scan for Strategic Planning Committee (SPC)	VPPIR	July-October 1
	President appoints SPC	VPPIR	October 1
	SPC reviews pertinent data and environmental scan	Committee	October 1-31
	SPC conducts SWOT Analysis	VPPIR, Committee	November
	Strategic Planning	SPC sets Priorities and Strategic Goals	VPPIR, Committee
SPC identifies Strategies		VPPIR, Committee	January
AC and PAC identify Initial Actions by owner and date		VPPIR, Committee	February, March
Strategic Plan uploaded to portal with identification of owners, dates, measures, budget implication, and targets		VPPIR	April 15
New Strategic Plan in place		VPPIR	July 1, 2020 July 1, 2025
Yearly Planning	Assessment/Effectiveness takes place in departments	Administrative Council	November
	Strategic Direction set for coming year	Administrative Council	December
	Individual departments identify actions in support of Strategic Direction and Budget implications	Administrative Council	January - February
	Budgeting process includes implications from Planning	VPF, Administrative Council	February-April

Facilities Master Planning

The purpose of facilities master planning at Ozarka College is to provide guidance for the College with decisions for ongoing development of its facilities. The Facilities Master Plan provides a plan for the future at the Melbourne, Ash Flat, and Mountain View campuses. Due to limited enrollment, there has not been an official Facilities Master Plan conducted for the Mammoth Spring campus, however, the College has included this campus in strategic and academic planning. The chart below outlines the Facilities Master Planning process.

Process Flow for Facilities Master Planning at Ozarka College Location	
Prior to Facilities Master Planning	<ol style="list-style-type: none"> 1. Initiated by President 2. Complete a needs assessment 3. Proceed through hiring process and hire architect
Facilities Master Planning	<ol style="list-style-type: none"> 1. Collect documents needed by architects for process 2. Create a tentative calendar 3. Architect and master planning committee meet over several months in an iterative process 4. Architect submits plan 5. Plan is accepted by Administrative Council and reviewed by the Board of Trustees.
After Strategic Planning	<ol style="list-style-type: none"> 1. Plan is maintained in the office of the Vice President of Administration (VPA) for planning purposes 2. Plan is adjusted as needed

Following its completion, the Facilities Master Plan is used for facilities improvements and archived for future reference. The Plan prevents adding facilities in an *ad hoc* manner and ensures forethought through the planning process. The Offices of the President and VPA store copies of the documents generated for each location upon completion comprising the Facilities Master Plan.

Typical Facilities Master Plan Timeline for a Location

Activity	What	Who	When
Prior to Conducting Facilities Master Plan	Conduct campus needs assessment	VPA, President, AC	February
	Budget for needs assessment results	VPA	March
	Prepare bid documents	VPF	March
	Submit bid documents for Architect	VPF, VPA	April
	Prepare contract documents	VPF	May
	Contract with Architect	VPA, President, VPF, AC	July
Facilities Master Plan	Campus documentation (surveys, blueprints, etc.) is provided to the architect	VPA	August
	Architect meets with campus administrators and stakeholders	VPA, Board of Trustees, AC, Faculty, Staff, Students, Community members	September - December
	Architect completes campus plan and submits draft copy for review	Architect, VPA	January
	Draft copy is reviewed by Administrative Council	VPA, AC, President	February
	Architect completes Facilities Master Plan and submits finished product to the College for approval	Architect, VPA	March
	Facilities Master Plan is presented to the Board of Trustees	President, VPA	March
	New Facilities Master Plan in place	VPA	April

Enrollment Management Plan

In 2014, the College developed an Enrollment Management Plan (EMP) as an HLC Quality Initiative. The purpose of the EMP is to provide guidance and goals for activities related to enrollment and retention. In the initial phases of plan development, teams consisting of EMP team leads, faculty, advisors, and student services staff meet to analyze institutional data, state and regional data, national trends, and best practices to determine priorities and goals for the upcoming cycle of the plan. Once completed, the team leads (consisting of the Vice President of Planning and Institutional Research, the Vice President of Student Services, and the Associate Vice President for Academics) compile the plan for submission to Administrative Council and the Planning and Assessment Committee for approval. The plan is then implemented and prioritized for the upcoming year. The chart below outlines the Enrollment Management Plan process.

Process Flow for Enrollment Management Plan at Ozarka College	
Prior to EMP	<ol style="list-style-type: none"> 1. Begins every two years 2. Assess current plan 3. Assess pertinent data
EMP	<ol style="list-style-type: none"> 1. Collect data needed 2. Create a tentative calendar 3. Access and Retention Committees meet over semester 4. Committees submit plan 5. Prior to final approval, the Plan is presented to Administrative Council and PAC, and reviewed by the Board of Trustees.
After EMP	<ol style="list-style-type: none"> 1. Plan is maintained in the Office of Provost 2. Plan is adjusted as needed

Enrollment Management Plan Timeline

Activity	What	Who	When
Prior to EMP	Create a timeline for EMP process	VPSS, AVPA and VPPIR	Spring
	Conduct preliminary environmental Scan	VPPIR	Spring
	Finalize environmental scan for EMP	VPPIR and Committee	Spring
EMP Development	EMP Group sets Priorities Goals	Committee	Spring
	EMP Group identifies Activities	Committee	Spring
	New EMP Approved	AC and PAC	Summer
Yearly Planning	Review of Progress toward EMP Goals	AVPA, VPSS, and VPPIR	November, May
	Adjustments to EMP made for coming year	Administrative Council	December

Co-Curricular Activity Assessment

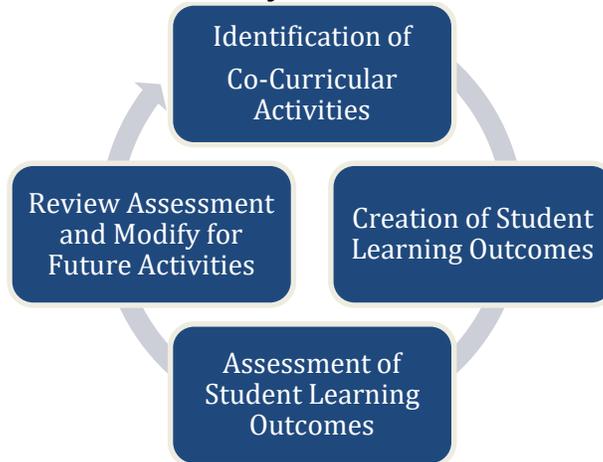
In addition to the rigorous academic assessment conducted by the College, the institution ensures that co-curricular activities are also evaluated. Co-curricular refers to activities and/or learning experiences that supplement what students learn in their academic coursework; in other words, experiences that parallel and support the academic curriculum.

Co-curricular activities are typically characterized by their separation from academic courses: they are not graded, students do not earn academic credit for participation, they may take place outside of regular operational hours, and they may be conducted or governed by outside organizations. At Ozarka College, activities such as the American Voices series, International Day, Tour d'Art, and industry workshops serve as activities that occur outside of the classroom that enhance students' learning experiences.

The process for assessment in co-curricular activities is ongoing and instituted to measure and improve student learning. It involves identifying learning outcomes, setting measurable standards for meeting those learning outcomes; establishing assessment methods to measure the outcomes, and gathering, analyzing, and interpreting evidence to determine how well the learning outcome was met. Following execution, evidence is again gathered, analyzed and interpreted to determine the effectiveness of the intervention. This is a cyclical process that provides for continuous improvement.

The Student Affairs Committee, a sub-committee of Faculty Council, will be responsible for monitoring, approving, and evaluating co-curricular activity assessment at Ozarka College. Additionally, the Committee, along with the VP of Planning and IR, will conduct a thorough review of the co-curricular assessment and produce an annual report to the Planning and Assessment Committee.

Co-Curricular Activity Assessment Process Cycle



Chapter 3: Non-Academic Effectiveness

In addition to institutional level practices listed in Chapter 2, the College insures effectiveness through departmental level practices inclusive of dashboards, assessment of departmental outcomes, and yearly data reviews. These practices are documented with an Effectiveness Portfolio submitted to the Planning and Assessment Council in December of each year.

Data Dashboard Utilization

Process Flow for Data Dashboard Utilization at Ozarka College	
Data Evaluation	<ol style="list-style-type: none"> 1. Data Dashboard 2. Evaluate the data dashboard items appropriate to departmental outcomes
Data Dashboard Utilization	<ol style="list-style-type: none"> 1. Dashboard items can be used to monitor <ol style="list-style-type: none"> a. Departmental Outcomes b. Success of departmental or institutional initiatives c. Strategic Planning activities d. Overall health of department and institution 2. Monitor Dashboard at appropriate intervals
Data Dashboard Modification	<ol style="list-style-type: none"> 1. Departments may work with Information Systems to create additional items as needed by the department for measuring effectiveness

The Data Dashboard is an effective tool for monitoring departmental and institutional health, measuring success of initiatives, and making data-driven decisions at Ozarka College. In the creation of the dashboard, departments identified performance indicators and overall institutional measures deemed important to monitor. Graphic displays of these indicators allow personnel to follow changes and trends in data easily. The graphic displays report performance data on a real time basis as applicable to the indicator with some items changing daily and some by semester or year. Dashboard items that change daily may require frequent monitoring as opposed to those that change by semester and require only periodic monitoring. The departments and committees use the Dashboard to gain access to the data necessary to make informed decisions.

Departmental Outcomes Process

The process for Departmental Outcomes Effectiveness/Student Learning Outcomes Assessment in non-academic areas is ongoing and instituted to measure and improve departmental quality and, where applicable, student learning. It involves identifying expectations; setting measurable standards for those expectations; and gathering, analyzing, and interpreting evidence to determine how well performance meets those expectations. When performance is below expectations or when increased performance is desired, interventions are identified and executed. Following execution, evidence is again gathered, analyzed and interpreted to determine the effectiveness of the intervention. This is a cyclical process that provides for continuous improvement.

In anticipation of the budgeting process beginning in February, summative assessment and effectiveness processes should occur during November and December of each calendar year to allow for planning in December and January. To document the effectiveness/assessment process, departmental leadership inputs summative measures, conclusions, and future plans for each outcome in the departmental Effectiveness Portfolio. At this time, departments should also review their outcomes and add, delete, or adjust outcomes as needed.

Process Flow for Non-Academic Use of Outcomes at Ozarka College	
Outcome Development	<ol style="list-style-type: none"> 1. Departments identify department goals 2. Departments identify outcome(s) for each goal 3. Departments identify effectiveness measure(s) for the goal/outcome
Outcome Use in Effectiveness	<ol style="list-style-type: none"> 1. Monitor outcome measure for formative purposes to help increase positive outcomes at the end of the calendar year 2. If formative measures indicate undesired outcomes, the need for additional interventions versus continued time with the same intervention should be evaluated 3. Use summative measurements to determine if outcomes are achieved
Next Steps (Closing the Loop)	<ol style="list-style-type: none"> 1. Interpret the meaning of your summative result(s). Should you continue with this outcome? Do you need to change or add an intervention? 2. Document your results in the departmental Effectiveness Portfolio

Seven departments in the College identify outcomes: Administration, Advancement, Public Relations and Marketing, Finance, Information Systems, Planning and Institutional Research, and Student Services. Effectiveness results of outcomes are included in the yearly Effectiveness Portfolio and are reported to the Planning and Assessment Committee. See Appendix E for current departmental Effectiveness Outcomes and Effectiveness Measures.

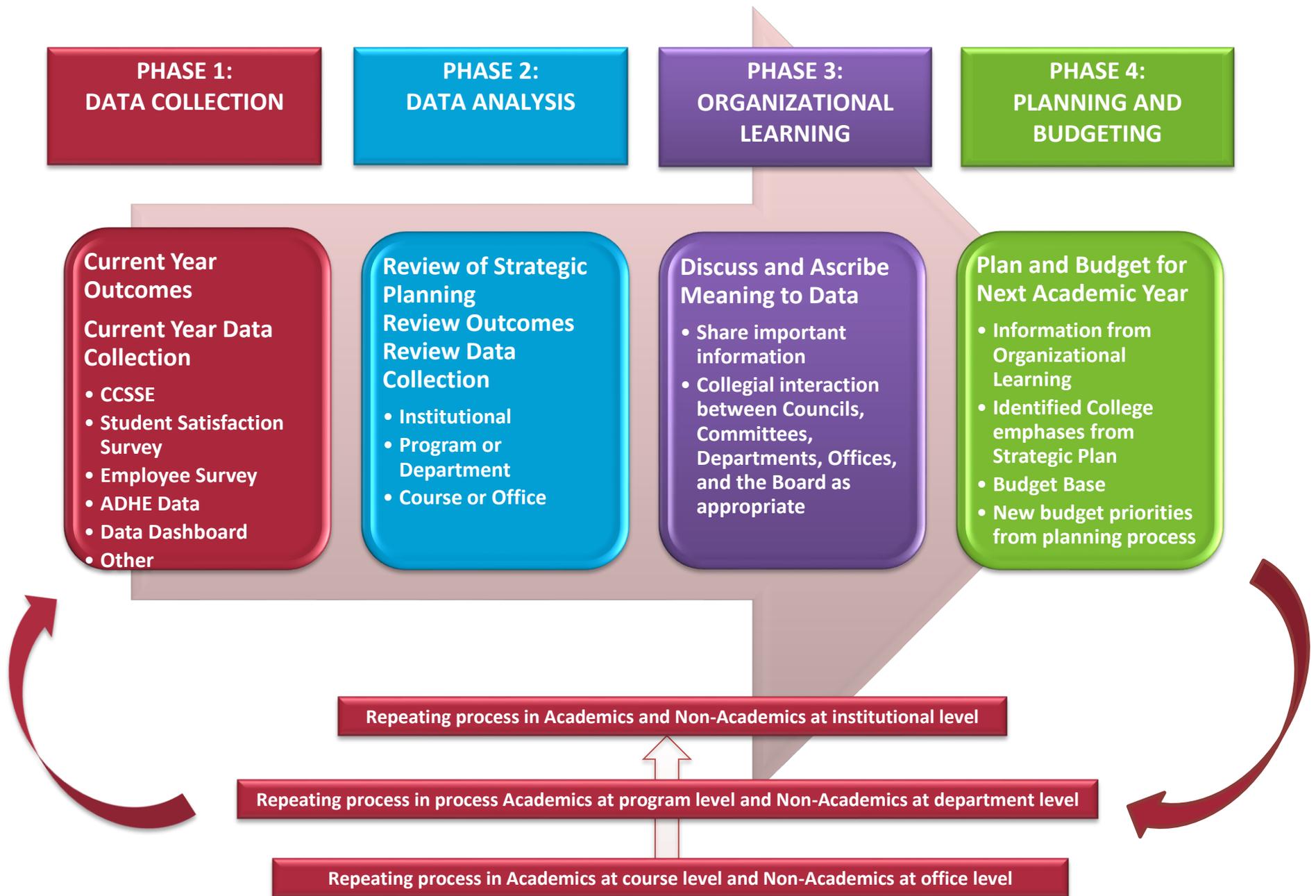
Data Review Process

Throughout the year, data information is released in the form of survey results; internal studies; and reports from third parties such as the Integrated Postsecondary Education Data System (IPEDS), the Arkansas Department of Higher Education (ADHE), and ACT. This information is provided to members of the Administrative Council, Planning and Assessment Committee, and others as needed. Institutional Research also maintains a repository for these reports. This data information is used for formative and summative purposes throughout the year but is also a part of the end-of-the year data review process. Each department maintains a folder of reports received during the year and reviews this data prior to completing the Effectiveness Portfolio in December. Often departments gather information for departmental purposes such as surveys conducted at departmental events or after departmental performance. This information is reviewed and may become a part of the end-of-the-year Effectiveness Portfolio. Other information reviewed may include but is not limited to the following:

Surveys and Internal Reports	Third Party Reports
Alumni Survey	ACT High School-to-College Success Report
Graduation Survey	ACT Annual Summary
CCSSE Survey	ADHE Annual Report
Diversity Survey	ADHE Performance Funding Report
Employee Satisfaction Survey	IPEDS Annual Report
Student Satisfaction Inventory	IPEDS Submitted Reports

The results of the Data Review and the implications for Planning are captured in the annual review of Departmental Outcomes, Enrollment Management, and Strategic Plan. All results are presented to both the Planning and Assessment Committee and Administrative Council.

Ozarka College Assessment and Effectiveness, Learning, Planning, and Budgeting Model



Chapter 4: Budget Process

Two activities comprise the budgeting process: yearly budgeting and mid-year budget review. Major assessment and effectiveness activity occurs from May through December at the College on a yearly basis. Planning follows from December to mid-February with important budgetary implications identified through the planning process. The actual budgeting process begins on or near February 15. Those with budgeting privileges complete budgets online with the previous year's budget available for review.

Budget Process

The Vice President of Finance releases the online budget portal in mid-February. This online form is located alongside the current budget in myOzarka for administration, staff, and faculty. Those involved in the budget process submit budgets by mid-March. Budget needs uncovered during the planning process are added to the budget. Additionally, all budget items include a detailed description for each line item request and are linked to specific strategic plan priorities, as well as priorities arising from both section-level and course-level assessments. Instructional departments consult with their division chairs and AVPA in the development of budget requests, and then obtain approval from their Division Chairs, AVPA and the Provost prior to submitting the final departmental budget request. All other departments seek approval from the appropriate director or vice president before submitting their final departmental request. If budget requests exceed the original amounts approved for the previous year by five percent, a budget justification must be submitted. The budgeting timeline and process appear on the next two pages.

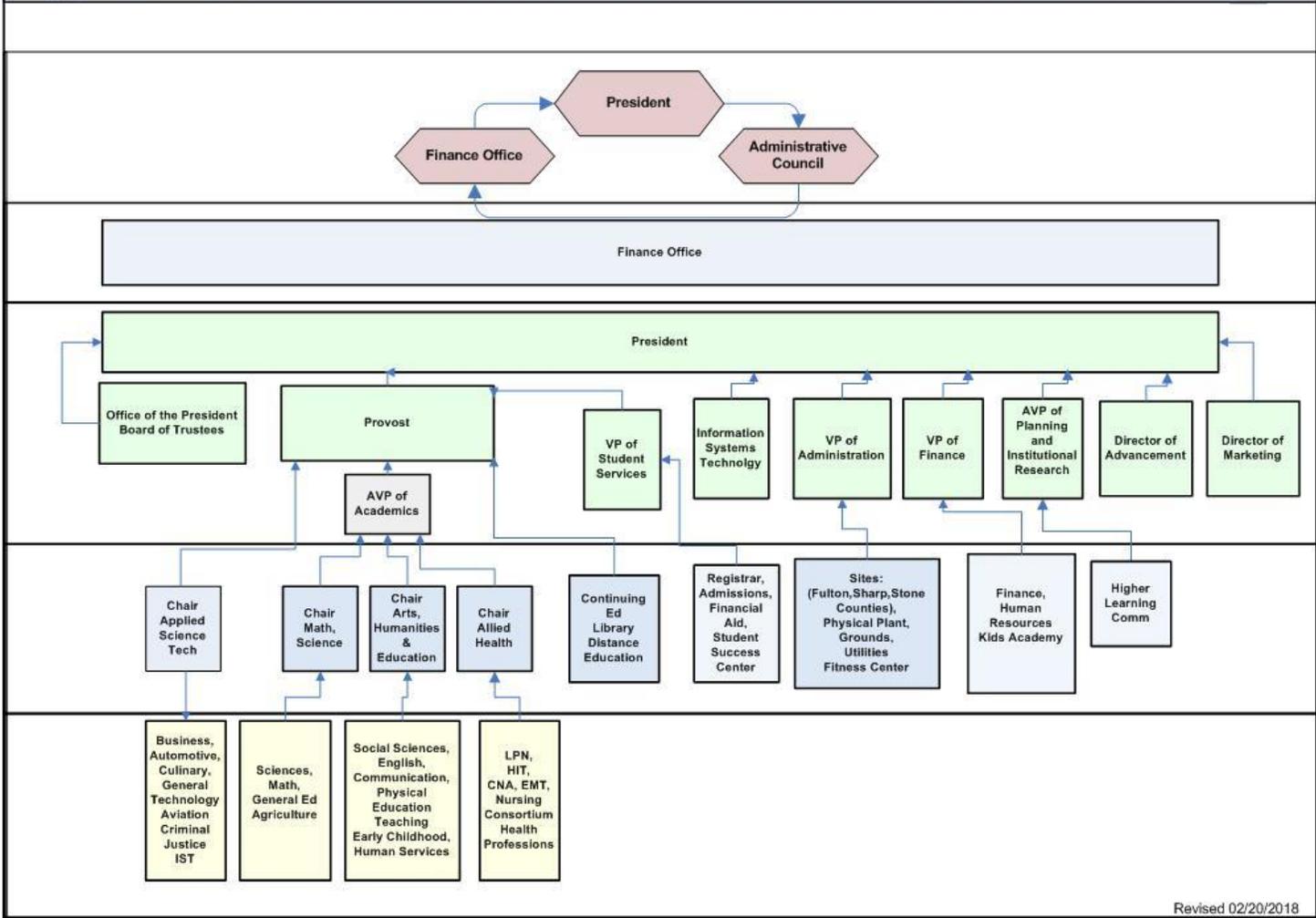
Mid-Year Budget Review Process

The Mid-Year Budget Review Process is an effectiveness and efficiency process to review the need for non-expended funds and to reallocate these funds when available to newly prioritized or emergent needs during the next half of the budget year. In January, the Vice President of Finance instructs all personnel with budget privileges to review the current state of their budget and the need for budgeted funds through June. Departments submit a revised budget, deducting any funds no longer needed. Personnel needing additional funds communicate these needs to the appropriate Director or Vice-President. The Vice President of Finance, with the assistance of the President and Administrative Council, review the revised budget and determined where funds may be reallocated. This process provides versatility in the budgeting process and answers unmet priority needs that may otherwise have to wait until the next budget year.

Ozarka College Budget Process Overview/Timeline Prepared by: Budget Task Force Spring 2009	
Jan 15 – Feb 1	Budget for Salaries, Benefits, and Projected Revenues
Feb 15	Planning Complete Letter from Administration
Feb 15 – Mar 15	Departmental Budget Request Processing Time See Page 2 – Departmental Budget Processing
Mar 16 – Mar 31	Revision/Review Period between President, Finance Office and Administrative Council
April 1	Final Revisions of Departmental Budgets Requests due to Finance
April 1 – May 1	President/Finance Processing Time
May 1	Final Completed Budget Produced by Finance
May 15	Board Approval
July 1 – July 10	Approved Departmental Budgets Posted to SONIS and Available for Viewing



Departmental Budget Request Processing



Appendix A: Course Level Assessment

Ozarka College conducts academic assessment at the section, course and program level. The chart below outlines the process and timeline for course assessment.

Course-Level Assessment:

As a department,

- The faculty responsible for developing and teaching the course, in collaboration with the division chair, will set the outcomes for the course before the beginning of the semester. The division chair over the course will then assign those outcomes to all sections in MyOzarka.
- In accordance with the institutional schedule of course assessment (see attachment), all faculty members will review the overall success of the course at the end of the semester. This will include an analysis of success and retention rates, delivery modalities, fulltime/adjunct instruction, and narrative commentary on successes/concerns on each outcome. This will be submitted and reviewed by the appropriate division chair.
- Faculty will then document all significant findings, as well as any modifications to be implemented in the following semester. In addition, departments will notate any budget expenditures that need to be requested to aid in meeting the outcomes.
- Faculty and division chairs will monitor and document the success of the modifications in the subsequent semester. Faculty will have previous commentary accessible to them on the Assessment page in MyOzarka.

Section-Level Assessment:

As a faculty member ,

- Before the semester begins, all faculty will link the appropriate assigned outcomes for each course to all individual assignments within the course. Faculty should link as many outcomes to each assignment as warranted by the learning intended.
- Faculty will assess assignments and document issues and successes as semester progresses.
- At the end of the semester, all faculty will assess each outcome of the course through both rating system and narrative commentary. He/she will then document proposed modifications to be implemented in the following semester.
- In the following semester, faculty will track/document success of the modifications in the subsequent semester.

Division chairs will oversee completion and implementation.

Course Assessment Schedule

Department/Course	Full Course Assessment Completion Date
English	
ENGL1013 Composition I	Spring Odd Years
ENGL1023 Composition II	Fall Odd Years
ENGL1133 Technical and Business English	Fall Odd Years
PCEN0034 Foundations of Literacy	Spring Even Years
ENGL2103 Creative Writing	Spring Even Years
ENGL2313/ENGL2323 American Literature I/II	Spring Even Years
COMM1313 Communications	Fall Even Years
ENGL2213/ENGL2223 World Literature I/II	Fall Even Years
Teacher Education	
EDUC2003 Introduction to Education	Spring Odd Years
EDUC2013 Introduction to K12 Technology	Fall Odd Years
EDUC2033 Child Growth and Learning	Spring Even Years
EDUC2043 The Exceptional Child in the Classroom	Fall Even Years
History/Humanities	
HIST1003/HIST1013 World Civilization I/II	Fall Odd Years
HIST2003/HIST2013 American History I/II	Spring Even Years
HIST2023 Arkansas History	Fall Even Years
FATH1003 Fine Arts Theatre	Fall Even Years
FAVI1003 Fine Arts Visual	Spring Even Years
FAMU1003 Fine Arts Music	Spring Even Years
Mathematics	
MATH1203 College Algebra	Fall Odd Years
BTMA1033 Math for Business Technology	Spring Even Years
PCMA0033 Foundations of Mathematics	Spring Even Years
MATH1504 Pre-calculus	Fall Even Years
MATH2143 Business Calculus	Fall Even Years
MATH1303 Trigonometry	Fall Even Years
MATH2013 Survey of Calculus	Spring Even Years
MATH1213 Quantitative Literacy	Spring Even Years
Science	
BIOL1004 General Biology and Lab	Spring Odd Years
PHSC1004 Physical Science and Lab	Fall Odd Years
PHYS2014 General Physics I	Fall Odd Years
CHEM1014 General Chemistry I and Lab	Spring Even Years
GEOL1004 Essentials of Earth Science and Lab	Spring Even Years
CHEM1024 General Chemistry II and Lab	Fall Even Years
PHSC2004 Introduction of Environmental Science	Fall Even Years
BIOL2214/BIOL2224 Anatomy and Physiology I/II and Lab	Fall Even Years
BIOL2014 Microbiology	Spring Even Years

BIOL1204 Body Structure and Function	Spring Even Years
BIOL2024 Zoology	Spring Even Years
Early Childhood Development	
ECD1003 Fundamentals of Early Childhood Education	Spring Odd Years
ECD1103 Child Development	Fall Odd Years
ECD1203 Healthy, Safe, Learning Environment	Spring Even Years
ECD1303 Practicum I	Fall Even Years
ECD1403 Practicum II	Spring Odd Years
Social Sciences	
General Psychology	Spring Odd Years
Social Problems	Fall Odd Years
Developmental Psychology	Spring Even Years
Intro to Sociology	Fall Even Years
Abnormal Psychology	Spring Odd Years
Business Technology	
CPSI1003 Introduction to Computer Applications	Spring Odd Years
MGMT2643 Human Relations	Fall Odd Years
CIS1303 Computer Information Systems	Spring Even Years
ACCT1003 Introduction to Accounting	Spring Even Years
ACCT1123 Accounting I	Fall Even Years
ACCT2133 Accounting II	Fall Even Years
BUS2663 Legal Environment of Business	Spring Odd Years
BUS2613 Business Principles	Spring Odd Years
Automotive	
AST1105 Engine Repair	Spring Odd Years
AST2205 Automotive Heating and Air Conditioning	Spring Odd Years
AST1215 Electrical Systems	Fall Odd Years
AST1305 Suspension and Steering	Fall Odd Years
AST1405 Engine Performance	Spring Even Years
AST2102 Automotive Service Technology Lab	Spring Even Years
AST2105 Brake Systems	Fall Even Years
AST2305 Automatic Transmissions and Transaxles	Fall Even Years
AST2415 Manual Drive Trains and Axles	Spring Odd Years
Culinary Arts	
** All courses were assessed in Fall 2016 to attain initial ACF Accreditation	
CUL2803 Garde Manger	Spring Odd Years
CUL1203 Dining Room Service	Spring Odd Years
CUL1103 Sanitation and Safety	Fall Odd Years
CUL1303 Introduction to Food Production	Fall Odd Years
CUL1503 Basic Food Service and Nutrition	Fall Odd Years
CUL1603 Introduction to Baking	Spring Even Years
CUL1703 Advanced Food Production	Spring Even Years
CUL2213 Meat, Seafood, and Poultry	Spring Even Years

CUL2403 Advanced Baking	Fall 2018, Fall 2020
CUL2503 Catering and Banquet Service	Fall Even Years
CUL2713 International and Modern Cuisine	Fall Even Years
HOSP1103 Introduction to Hospitality	Spring Odd Years
HOSP1203 Hospitality Purchasing	Spring Odd Years
HOSP1513 Café Practicum	Spring Odd Years
HOSP1603 Café Practicum II	Spring Odd Years
Criminal Justice	
CRIM1023 Introduction to Criminal Justice	Fall Odd Years
CRIM1033 Introduction to Law Enforcement	Fall Odd Years
CRIM1053 Introduction to Corrections	Spring Even Years
CRIM2043 Police Community Relations	Spring Even Years
CRIM2233 Criminology	Fall Even Years
CRIM2253 Criminal Investigations	Fall Even Years
CRIM2263 Criminal Evidence and Procedure	Spring Odd Years
CRIM2001 Overview of the Criminal Justice System	Spring Odd Years
Information Science Technology	
IST2923 A+ Essentials	Fall Odd Years
IST1403 Networking Essentials	Fall Odd Years
IST1243 Linux Essentials	Spring Even Years
IST1253 Introductions to Servers	Spring Even Years
IST2363 Computer Forensics	Fall Even Years
IST2713 Computer Ethics and Security	Fall Even Years
ISTXXXX Cloud Computing	Spring Odd Years
IST1703 Introduction to Web Design	Spring Odd Years
Agriculture (will need modification after implementation of AAS degree)	
AGRI1023 Introduction to Agribusiness	Fall Odd Years
AGRI1113 Introduction to Plant Science	Fall Odd Years
AGRI1123 Introduction to Animal Science	Spring Even Years
AGRI2033 Soils	Spring Even Years
Aviation (will need modification after implementation of AAS degree)	
AVIA 1013 Fundamentals of Aeronautics	Fall Odd Years
AVIA1021 Introduction to Aeronautics Lab	Fall Odd Years
AVIA1161 Private Pilot Certification	Spring Even Years
AVIA1171 Private Pilot Lab	Spring Even Years
AVIA Fundamentals of Aeronautics II	Spring Even Years
AVIA2263 Air Traffic Control	Fall Even Years
AVIA2393 Aviation Weather	Fall Even Years
Nursing	
** Nursing Courses will be assessed on a yearly basis	

Course Review Process

Review of Overall Course

- Please provide a short yet detailed narrative discussing the following components:

Course Completion Rate

- Was the expected course completion rate met?
- What factors contributed to a lower or higher than expected completion rate?
- What changes or modifications do you plan to implement to impact course completion rate?

Method of Delivery

- Were there any inconsistencies in the success rates between delivery methods of the course?
- If so, discuss those factors.
- What strategies need to be implemented to improve any identified inconsistencies?

Adjunct/Fulltime

- Were there any inconsistencies in the success rates between courses taught by Adjunct and Full-time faculty?
- If so, discuss those factors.
- What strategies need to be implemented to improve any identified inconsistencies?

Review of Course Outcomes

- Provide a short narrative discussing the assessment across all sections. Did the assessment provide an accurate picture of the factors affecting student learning? Why or why not?
- If not, how can we improve the quality of assessment?
- List any proposed changes to the course for the upcoming semester that will positively impact student learning.

Outcomes Mapping

- Discuss how well your course outcomes are linked to the general education outcomes.
- Please indicate changes to be made.

Appendix B: Program Review

Existing Program Review Institutional Self-Study Guidelines

The Arkansas Higher Education Coordinating Board (AHECB) Existing Program Review Policy adopted in October 2008 requires the review of all academic programs every 7-10 years. A major component of the policy is an internal review (self-study) by institutions and an external review by consultants of programs that do not have program-specific accreditation/ licensure/certification. The institution's self-study, consultants' written evaluation, and the institution's response to the consultants' findings will be submitted to Arkansas Department of Higher Education (ADHE).

The institutional self-study to be reviewed by external consultants should contain the following information:

Goals, Objectives, and Activities

1. Describe specific educational goals, objectives, and activities of the program.
2. Explain how the program serves the general education program and other disciplinary programs on the campus, if applicable.
3. Document market demand and/or state/industry need for careers stemming from the program.
4. Document student demand for the program.

Curriculum

1. Describe how program content parallels current thinking/trends in the field/trade (best practices, advisory committee recommendations, etc.).
2. Provide an outline for each program curriculum, including the sequence of courses.
3. State the degree requirements, including general education requirements, institutional, college or school requirements, and major requirements.
4. Indicate the semester/year the major/program courses were last offered. Exclude general education courses.
5. Provide syllabi for discipline-specific courses and departmental objectives for each course.
6. Outline the process for the introduction of new courses, including all internal curriculum review processes and the findings.
7. List courses in the proposed degree program currently offered by distance delivery.
8. Describe the faculty-to-student and student-to-student interaction for distance courses (prerequisite courses, lab requirements, examination procedures-online/proctored, faculty response to student assignments).

Program Faculty (full-time/adjunct/part-time)

1. Provide curriculum vitae or program faculty information form for all full-time program faculty. The vita or form should include the following: all degrees and institutions granting the degrees; field or specialty of degrees; number of years employed as program faculty at the institution; current academic rank, if applicable; professional certifications/licenses; evidence of quality and quantity of creative and scholarly/research activity; evidence of quality and quantity of service activities; evidence of professional activities and non-teaching work experiences related to courses taught; list of course numbers/course titles of credit courses taught over the past two academic years; and other evidence of quality teaching.
2. Indicate the academic credentials required for adjunct/part-time faculty teaching major/program courses.
3. Describe the orientation and evaluation processes for faculty, including adjunct and part-time faculty.
4. Provide average number of courses and number of credit hours taught for full-time program faculty for current academic year.

Program Resources

1. Describe the institutional support available for faculty development in teaching, research, and service.
2. Describe the professional development of full-time program faculty over the past two years including the institutional financial support provided to faculty for the activities.
3. Provide the annual library budget for the program or describe how library resources are provided for the program.
4. Describe the availability, adequacy, and accessibility of campus resources (research, library, instructional support, instructional technology, etc.).
5. Provide a list of program equipment purchases for the past three years.

Instruction via Distance Technology

This section should be completed if at least 50% of any program/major course is delivered electronically.

1. Summarize institutional policies on the establishment, organization, funding, and management of distance courses/degrees.
2. Summarize the policies and procedures to keep the technology infrastructure current.
3. Summarize the procedures that assure the security of personal information.
4. Describe the support services that will be provided to students enrolled in distance technology courses/programs by the institution and/or other entities:
 - Advising
 - Course registration
 - Financial aid
 - Course withdrawal
 - E-mail account
 - Access to library resources
 - Help Desk

5. Describe technology support services that will be provided to students enrolled in distance technology courses/programs by the institution and/or other entities.
6. Describe the orientation for students enrolled in distance technology courses/programs.
7. Summarize the institutional policy for faculty course load and number of credit hours taught, compensation, and ownership of intellectual property.

Majors/Declared Students

1. State the number of undergraduate/graduate majors/declared students in each degree program under review for the past three years.
2. Describe strategies to recruit, retain, and graduate students.
3. Provide the number of program graduates over the past three years.

Program Assessment

1. Describe the program assessment process and provide outcomes data (standardized entrance/placement test results, exit test results, etc.).
2. Describe program/major exit or capstone requirements.
3. Provide information on how teaching is evaluated, the use of student evaluations, and how the results have affected the curriculum.
4. Provide transfer information for major/declared students including the receiving institutions for transfer and programs of study.
5. Provide information for program graduates continuing their education by entering graduate school or by performing volunteer service.
6. Provide aggregate results of student/alumni/employer satisfaction surveys.
7. Describe how the program is aligned with the current job market needs of the state or local communities.
8. Provide job placement information for program graduates including the number of graduates placed in jobs related to the field of study.

For undergraduate career and technical education programs only, provide the following:

- Names and location of companies hiring program graduates.
- Average hourly rate for program graduates.
- Names of companies requiring the certificate/degree for initial or continued employment.

Program Effectiveness (strengths, opportunities)

1. List the strengths of the program.
2. List the areas of the program most in need of improvement.
3. List program improvements accomplished over the past two years.
4. Describe planned program improvements, including a timetable and the estimated costs. Identify program improvement priorities.

Institutional Review Team

List the names/departments of the self-study committee chair and committee members.

Academic Program Review

External Reviewers Report Template

The report prepared by the External Reviewers will be used by the Arkansas Department of Higher Education (ADHE) to verify the student demand and employer need for the program, the appropriateness of the curriculum, and the adequacy of program resources. The report should not include a recommendation to ADHE on program continuation or program deletion.

The External Reviewers written report must include a summary of each area examined and should provide examples that document the conclusions. The questions below should be used by the reviewers as a guide in preparing the summary for each area. Responses to the questions should not be simply “yes or no”.

- I. Review of Program Goals, Objectives and Activities
 - A. Are the intended educational (learning) goals for the program appropriate and assessed?
 - B. How are the faculty and students accomplishing the program’s goals and objectives?
 - C. How is the program meeting market/industry demands and/or preparing students for advanced study?
 - D. Is there sufficient student demand for the program?
 - E. Do course enrollments and program graduation/completion rates justify the required resources?
- II. Review of Program Curriculum
 - A. Is the program curriculum appropriate to meet current and future market/industry needs and/or to prepare students for advanced study?
 - B. Are institutional policies and procedures appropriate to keep the program curriculum current to meet industry standards?
 - C. Are program exit requirements appropriate?
 - D. Does the program contain evidence of good breath/focus and currency, including consistency with good practice?
 - E. Are students introduced to experiences within the workplace and introduced to professionals in the field?
 - F. Does the program promote and support interdisciplinary initiatives?
 - G. Does the program provide respect and understanding for cultural diversity as evidenced in the curriculum, in program activities, in assignment of program responsibly and duties; in honors, awards and scholarship recognition; in recruitment?
- III. Review of Academic Support
 - A. Does the program provide appropriate quality and quantity of academic advising and mentoring of students?
 - B. Does the program provide for retention of qualified students from term to term and support student progress toward and achievement of graduation?
- IV. Review of Program Faculty
 - A. Do program faculty have appropriate academic credentials and/or professional licensure/certification?
 - B. Are the faculty orientation and faculty evaluation processes appropriate?
 - C. Is the faculty workload in keeping with best practices?
- V. Review of Program Resources

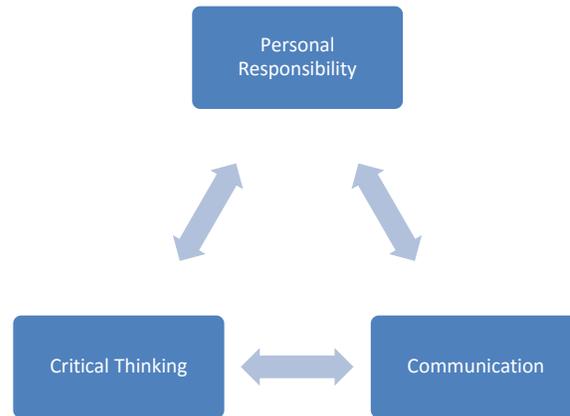
- A. Is there an appropriate level of institutional support for program operation?
- B. Are faculty, library, professional development and other program resources sufficient?
- VI. Review of Program Effectiveness
 - A. Indicate areas of program strength.
 - B. Indicate the program areas in need of improvement within the next 12 months; and over the next 2-5 years.
 - C. Indicate areas for program development based on market/industry demands that have not been identified by the institution.
- VII. Review of Instruction by Distance Technology (if program courses offered by distance)
 - A. Are the program distance technology courses offered/delivered in accordance with best practices?
 - B. Does the institution have appropriate procedures in place to assure the security of personal information?
 - C. Are technology support services appropriate for students enrolled in and faculty teaching courses/programs utilizing technology?
 - D. Are policies for student/faculty ratio, and faculty course load in accordance with best practices?
 - E. Are policies on intellectual property in accordance with best practices?
- VIII. Review of Program Research and Service
 - A. Are the intended research and creative outcomes for each program appropriate, assessed and results utilized?
 - B. Are the intended outreach/service/entrepreneurial outcomes for each program's initiatives appropriate assessed and results utilized?
- IX. Local Reviewer Comments
 - A. How is the program meeting market/industry demands and/or preparing students for advanced study?
 - B. What program modifications are needed?
- X. Report Summary
 - A. Include reviewer comments on the overall need for program graduates/completers in the local area, region and/or nation over the next 5 years.
 - B. Include reviewer comments on overall program quality, state program review process, etc.

Program Review Schedule

CIP Code	Program Name	Award	Next ADHE Review Cycle	Ozarka College Mid-Cycle Review
24.0101	General Education	AA	2017-18	2022-23
51.3902	Nursing Assistant	CP	2018-19	Annually
13.1203	Education	AS	2018-19	2021-22
49.0102	Aviation-Commercial Pilot	AAS/TC/CPs	FAA	FAA
49.0102	Aviation-Professional Pilot	AS	2018-19	FAA
49.0102	sUAS (Embedded in Aviation AS Degree)	CP	2018-19	FAA
52.0101	Business	AS	2018-19	2022-23
12.0599	Culinary Arts/ Hospitality	AAS	2019-20	2024-25
12.0503	Culinary Arts(Embedded in AAS Degree)	TC	2019-20	2024-25
12.0503	Culinary(Embedded in AAS Degree)	CPs	2019-20	
12.0599	Hospitality Mgmt (Embedded in Culinary AAS Degree)	CP	2019-20	2024-25
43.0104	Criminal Justice & Corrections	AS	2019-20	2023-24
43.0104	Criminal Justice	TC/CP	2019-20	
43.0199	Corrections & Criminal Justice (Embedded)	CP	2019-20	2023-24
44.0000	Human Services	AS	2019-20	2025-26
51.0000	Health Professions	AAS	2019-20	2022-23
51.0000	Health Professions	TC	2019-20	2022-23
51.0000	Pre-Health Sciences	CP	2019-20	2023-24
51.0904	Emergency Medical Technology - Basic*	CP	2020-21	2019-20
51.3801	Nursing*	AAS	2020-21	Annually
52.0401	Business Technology	AAS	2021-22	2027-28
52.0101	Business Technology	TC	2021-22	
52.0101	Business Technology	CP	2021-22	
52.0803	Banking & Finance (Embedded in AAS Bus Tech)	CP	2021-22	2027-28
52.9999	Business Mgmt (Embedded in AAS Bus Tech)	CP	2021-22	2027-28
01.0102	Agriculture	AS	2022-23	2022-23
11.0401	Information Science Technology	AS/TC/CP	2022-23	
11.0401	Information Science Technology	TC	2022-23	2026-27
11.0401	Information Science Technology (Embedded in TC)	CP	2022-23	2026-27
19.0706	Early Childhood Education	TC	2022-23	2017-18
19.0706	Early Childhood Development	CP	2022-23	2017-18
47.0604	Automotive Service Technology*	AAS	2022-23	2020-21

47.0604	Automotive Service Technology*	TC	2022-23	2020-21
51.0707	Health Information Technology (Embedded in Health Professions AAS Degree)	TC	2022-23	2028-29
30.9999	General Technology	AAS	2023-24	2019-20
51.3901	Licensed Practical Nursing	TC	2023-24	Annually
01.0102	Agriculture	AAS/TC/CPs	2027-28	2023-24
48.0508	Welding	AAS/TC/CPs	2027-28	2023-24

Appendix C: General Education Outcomes



General Education Outcomes

GE1: Critical Thinking

Goal: Critical reasoning skills in a variety of environments are essential to effective decision making. Every graduate of Ozarka College should apply the following critical reasoning skills:

- a) Explore: Learners will examine, investigate and study new ideas and concepts.
- b) Locate: Learners will actively seek out various forms of credible information including print, electronic, and human resources.
- c) Interpret: Learners will analyze information and make intelligent inferences objectively.
- d) Evaluate: Learners will appraise and defend the significance and value of information.
- e) Synthesize: Learners will assemble and construct ideas or data to create and design new information, ideas, and concepts.

GE2: Communication

Goal: Efficient and effective communication is an essential life skill for every student's personal, professional, and academic life. Every graduate of Ozarka College should master the three main components of communication:

- a) Verbal: Learners will actively express ideas using verbal communications skills with attention to audience and topic.
- b) Written: Learners will create and write coherent, grammatical pieces for a variety of audiences and topics.
- c) Visual: Learners will construct effective messages in visual form, demonstrating their ability to convey messages in additional communication contexts.

GE3: Personal Responsibility

Goal: An attitude of responsibility is beneficial to self, college and society, positively impacting future generations. Every graduate of Ozarka College should attain an evident level of responsibility in the following areas:

- a) Academic: Learners will be prepared to accept responsibility for their own learning process and timely degree attainment.
- b) Financial: Learners will understand the economic impact and obligations of their chosen career. They will also understand and accept responsibility for repayment of any student debt incurred.
- c) Civic: Learners will have the opportunity to engage in service to community which will enhance their understanding of diversity, citizenship, and civic responsibility.

Appendix D: Academic Master Plan

Academic Model for Growth and Development

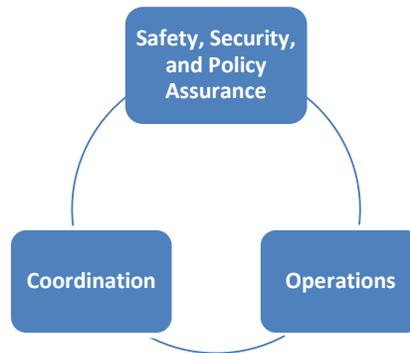
Created: Fall of 2012

Last Modified: Spring 2018

Ash Flat	Mammoth Spring
<p style="text-align: center;">Melbourne</p> <ul style="list-style-type: none"> • General Studies • Business Technologies • Allied Health(RN/LPN/CNA/HIT/Health) • Automotive Technology • Culinary/Hospitality • Aviation • Agriculture/Ranching/Farming • <u>Welding (2018-2019)</u> • Surgical Technology/Scrub Tech 	<p style="text-align: center;">Mountain View</p> <ul style="list-style-type: none"> • General Studies • Business Technologies • LPN • <u>CNA</u> • <u>Surgical Technology/Scrub Tech (Fall 2019)</u> • Hospitality/Tourism (Fall 2020-2027) • Ag-Science (Fall 2020-2030) <ul style="list-style-type: none"> ○ Environmental Science ○ Forestry/Wildlife
<p>Legend: Existing Programs New Programs</p> <p style="padding-left: 40px;">Expanding Programs <u>In-progress Programs</u></p> <p>General Studies equates to (All AA, AAT, and AS degrees)</p>	

Appendix E: Institutional Outcomes

Ozarka College Administration Outcomes



Departmental Mission Statement

The Ozarka College Administration department supports the Ozarka College Mission by providing Safe and secure learning and work environments, well-maintained campus facilities, sufficient auxiliary services, and coordination of campus events.

A01: Safety, Security, and Policy Assurance

Goal: Provide a safe and secure environment for all campus stakeholders.

1. Maintain coordination with local first responders and police departments.
2. Evaluate and implement on-site campus security.
3. Facilitate safety and security training for employees and students.
4. Identify and address safety concerns on campus.
5. Communicate information about Title IX Clery Assurance and ensure implementation of process and policy.

Effectiveness Measure 1: Ozarka College will provide safety/security to the College community at an above average level as indicated on the Student Satisfaction Survey (conducted bi-annually). Results will be above national average on satisfaction and below national average on performance gap for items on the Student Satisfaction Inventory.

Rationale for Measure: A safety fee is used to supplement the College's investment in security at all Ozarka College campuses with high performance expected by stakeholders.

Effectiveness Measure 2: Ozarka College will provide safety and security to the College community at a high average level of satisfaction of 4.0 or above as indicated on the Employee Satisfaction Survey (conducted bi-annually) for the item *Campus safety and security*.

Rationale for Measure: The College has developed a plan to maintain a safe and secure environment.

A02: Operations

Goal: Provide the infrastructure necessary to support the College mission, vision, and values. This infrastructure includes well-maintained facilities and efficient operations.

- a) Ensure campus facilities are well maintained.
- b) Ensure campus staff members are properly equipped and well trained.
- c) Provide quality service and excellent customer service in each department.
- d) Provide support for campus operations.
- e) Evaluate operational efficiency and implement new procedures as justified.
- f) Coordinate the College master facilities planning and expansion efforts.

Effectiveness Measure 1: Ozarka College will properly maintain facilities and provide operational support to the College community at an above average level as indicated on the Student Satisfaction and Employee Satisfaction Survey (each assessed on a bi-annual basis in alternating years). Results will be above national average on satisfaction and below national average on performance gap for items on the Student Satisfaction Inventory. Results will be above average on the Employee Satisfaction Survey.

Rationale for Measure: Ozarka College strives to exceed the expectations of our stakeholders.

Effectiveness Measure 2: Any items indicating a reduction in satisfaction will be addressed on an annual basis.

Rationale for Measure: Any Employee Satisfaction Survey item related to Administration scoring below average will be selected for improvement.

A03: Coordination of campus events

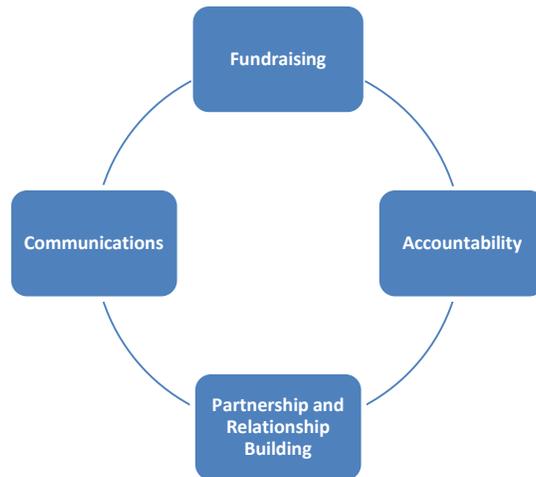
Goal: Work closely with internal and external entities in providing event coordination for on-campus activities.

- a) Maintain the campus master calendar.
- b) Provide scheduling and support for campus events.
- c) Implement a more comprehensive events coordination system.

Effectiveness Measure: An internal assessment has been developed and a baseline will be established. Results will be reviewed by the department on an ongoing and annual basis. Departmental goals will be established and reported annually.

Rationale for Measure: The College has received very good verbal feedback from individuals using the College facilities. However, a formalized process is now implemented.

Ozarka College Advancement Outcomes



Ozarka College Advancement Mission Statement

The Ozarka College Office of Advancement creates awareness, develops partnerships, guides fundraising and friend-raising, ensures stewardship, and expands community, business and industry, faculty, staff, student and donor involvement to support the College mission.

A01: Communications

Goal: Quality communications, both internal and external, support the College’s mission, vision, and values. Accordingly, students, college employees, and community stakeholders should be:

- a) Recipients of routine communiqués and news releases.
- b) Engaged in College initiatives as a result of good communications.

Effectiveness Measure: The Advancement Department will annually survey the Foundation Board members to assess the effectiveness of communication.

Rationale for Measure: After the initial measurement year, a baseline will be determined and departmental goals will be established annually.

A02: Partnerships/Relationship Building

Goal: The Office of Advancement develops and expands partnerships with business, industry, and governmental organizations with special emphasis on educational, community, legislative, and media agencies. Accordingly, Office of Advancement personnel develop partnerships/relationships resulting in:

- a) A broadened base of internal and external partner donors.
- b) An expanded circle of active Ozarka College alumni.

Effectiveness Measure 1: Ozarka College currently has a group alumni who are active supporters. Internal goals will be set each year to measure the increase in alumni

donors and ranges of giving. Effectiveness will be reported yearly by the department to the Foundation Board, the College President, and Administrative Council.

Rationale for Measure: With input from the Foundation Board, the College President, and Administrative Council, the department will determine an annual goal that is attainable for the current environment.

Effectiveness Measure 2: The goal of the department is that 100 percent of full-time employees donate to the College Foundation. Effectiveness will be measured by the level of employee giving, compared to the 100 percent goal. Additionally, annual employee giving goals (yearly dollar amount) will be established and measured for effectiveness.

Rationale for Measure: Not all employees donate to the College. Through additional campaigning and education, the percent of employees and yearly average can increase.

Effectiveness Measure 3: Internal goals will be set each year to measure the increase in total donors and ranges of giving. Effectiveness will be reported yearly by the department.

Rationale for Measure: The department will determine an annual goal that is attainable for the current environment.

A03: Fundraising

Goal: Public and private funding provide fiscal resources to assist the College in satisfying its strategic priorities. Accordingly, Foundation personnel should:

- a) Meet capital campaign initiatives.
- b) Increase total contributions for special events.

Effectiveness Measure 1: When a capital campaign is in effect, the Advancement department will meet or exceed the established fundraising goal.

Rationale for Measure: The Foundation Board and Capital Campaign Steering Committee will, in coordination with the College President, discuss the amount and set a challenge goal for the project.

Effectiveness Measure 2: Effectiveness will be measured on the fund raising goals set by Advancement department and Foundation Board. Results will be reported annually.

Rationale for Measure: Advancement works with the Foundation Board to determine a fund raising goal for each event.

A&M04: Accountability

Goal: Accountability in the development of fundraising/friend-raising endeavors epitomizes the values of Ozarka College. Accordingly, Foundation personnel should:

- a) Track donor gifts so that donations are applied in the manner specified.

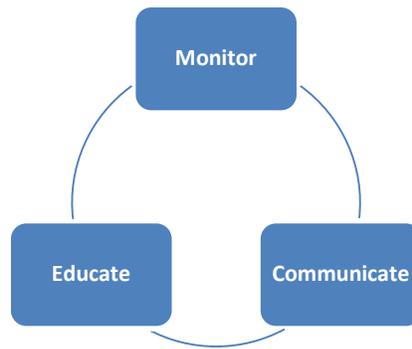
- b) Provide routine giving reports to donors summarizing their donations to the college.
- c) Conduct an annual external audit.

Effectiveness measure:

- a) A quarterly financial report is presented to the Foundation Board, outlining the donor gifts.
- b) By January 31 of each year, 100 percent of all donors will receive a receipt indicating their amount of donations.
- c) An annual external audit will be completed and will have no significant findings.

Rationale for Measure: Accountability measures are already in place to support good stewardship of Foundation funds.

Ozarka College Finance and Human Resources Outcomes



Ozarka College Finance and Human Resources Mission Statement

The finance department manages the human resources and fiscal health of the institution.

F&HRO1: Monitor

Goal: Efficient and effective management of College resources through the following means:

- a) Providing fiscal stability to the College;
- b) Ensuring the College complies with federal, state and institutional policies and procedures related to finance.
- c) Ensuring the College follows federal, state, and Board policies related to human relations.

Effectiveness Measure 1: The finance department will conduct a mid-year budget review to assess any over- or under-executed budgets.

Rationale for Measure 1: The mid-year budget review process allows the College to evaluate the level of expenditures in each department and evaluate any over or under-executions. The department will determine an under or over executed threshold amount annually and recommend appropriate changes as needed.

Effectiveness Measure 2: A monthly year-to-date budget is presented to the President and Board of Trustees.

Rationale for Measure 2: To ensure accountability and efficiency, a monthly year-to-date budget is presented and approved by the Board of Trustees.

Effectiveness Measure 3: Year-end budget expenses do not exceed the budgeted amount by more than five percent.

Rationale for Measure 3: Effective planning, monitoring, and assessment should minimize over-expenditures. Emergent over-execution may be covered by the reserve fund as approved by the Board.

Effectiveness Measure 4: The annual audit is free of any material findings, misappropriations, fraud, or compliance issues.

Rationale for Measure 4: The College holds itself to this standard, as does the Arkansas Legislature.

F&HRO2: Communicate

Goal: Finance and Human Resources provide accurate and timely financial and human resource information to personnel and constituents.

- a) Provide pertinent fiscal and human resources information to the College employees and the College community.
- b) Provide pertinent information to constituents for fiscal transparency.

Effectiveness Measure 1: The Ozarka College Human Resources Department will communicate with College employees in an accurate and timely manner, as indicated on the Employee Satisfaction Survey (assessed on bi-annual basis in even years). Results will indicate a satisfaction level that is above average on the survey as a whole (Average Satisfaction Score was 3.9 in 2016).

Rationale for Measure 1: The question “How satisfied are you with the accuracy and timeliness of communication from Human Resources?” was added to the Employee Satisfaction Survey in 2016. This item achieved an average of 4.1 on a 5 points scale, which represents a higher than average level of satisfaction for that year (Average Satisfaction Score was 3.9 in 2016).

Effectiveness Measure 2: A question relating to the satisfaction of communication from the Finance Department will be added to the next Employee Satisfaction Survey (2018). Results will indicate a satisfaction level that is above average on the survey as a whole (Average Satisfaction Score was 3.9 in 2016).

Rationale for Measure 2: Currently no question relating to effective communication for Finance exists. The 2018 survey will include the question: “How satisfied are you with the accuracy and timeliness of communication from the Finance department?” Using the previous data relating to Human Resources, a benchmark of 3.9 is expected.

F&HRO3: Educate

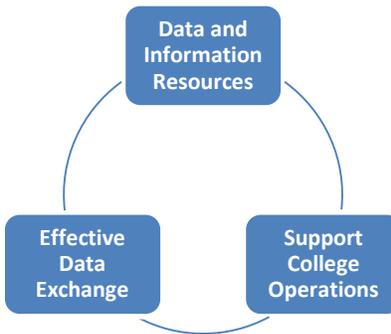
Goal: Finance and Human Resources educate College constituents.

- a) Educate employees to ensure they understand and comply with College fiscal policies and procedures;
- b) Educate students to ensure they comply with College fiscal policies and procedures;
- c) Educate vendors on procurement procedures;
- d) Educate employees on the budget and mid-year review processes;
- e) Educate employees on human resources policies and procedures.

Effectiveness measure: On evaluations following New Employee Orientation and Supervisor Training, 90 percent of employees will rate the sessions as effective or greatly effective both immediately after the sessions and at the end of the semester. The end of the semester evaluation will request suggestions for additional topics to address to improve the sessions.

Rationale for Measure: The sessions for New Employee Orientation and Supervisor Training are reviewed by survey feedback at each session and monitored by Human Resources, the College President, and senior administration.

Ozarka College Information Systems Outcomes



Departmental Mission Statement

To supply the technology and information services needed to fulfill the mission of the Ozarka College Community, now and in the future.

ISO1: Data and Information Resources

Goal: Ensure the privacy, integrity, reliability and appropriate use of information resources.

1. Evaluate and implement technologies that ensure the availability of information resources.
2. Evaluate, implement, and maintain security awareness, programs, and supporting technology services to align with best practices.

Effectiveness measure: The IS department will provide annual narrative documenting progress and actions toward meeting this goal.

Rationale for Measure: The annual narrative will provide detailed information on departmental activities relating to research, implementation, and maintenance of systems and security technologies.

ISO2: Support College Operations

Goal: Support College operations and processes related to administration, faculty, staff, and student success.

1. Maintain current technology hardware, software and network infrastructure in College facilities.
2. Examine best practices and technology innovations to improve efficiency and effectiveness of the technology infrastructure.
3. Evaluate business processes and identify efficiencies to be gained by leveraging the use of existing or emerging technologies.
4. Expand and enhance technology support tools to meet College-wide needs and expectations.

Effectiveness measure: Information Systems (IS) will maintain a rating of 4 or better on a 5-point scale on the Employee Satisfaction Survey question "How satisfied are you with computer access, equipment, and support?"

Rationale for Measure: Based on historical data, IS consistently scores a 4 or higher on the survey responses.

ISO3: Effective Data Exchange

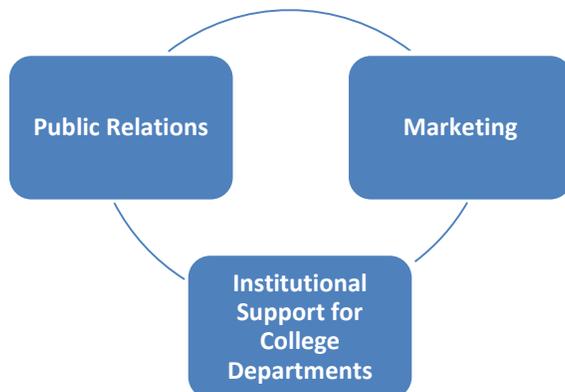
Goal: Provide convenient full access to information and services for all administration, faculty, staff, and students.

1. Partner with academic and non-academic departments to provide instructional technology services that enhance the teaching and learning environment.
2. Research and provide advanced web tools for the College to enhance the website, social media, and other outreach efforts.
3. Improve online communications ability for individuals and groups associated with the College.

Effectiveness Measure: IS will monitor the two related items from the Student Satisfaction Inventory (SSI): (1) *Computer labs are adequate and accessible*, and 2) *This campus provides online access to services I need*. IS will maintain satisfaction above the SSI cohort composite results and a performance gap below the cohort score.

Rationale for Measure: A high level of satisfaction is expected because all students receive LMS (learning management system) training and all faculty members are trained in providing distance delivery. (2017 Results: Ozarka Satisfaction 6.22, Cohort Satisfaction 5.57, Ozarka Performance Gap .29, Cohort Performance Gap .68.)

Ozarka College Public Relations and Marketing Outcomes



Ozarka College Public Relations and Marketing Mission Statement

The Ozarka College PR and Marketing Department creates awareness, and expands community, business and industry, faculty, staff, student and donor involvement in support of the College mission.

PR&M01: Public Relations

Goal: Through public relations activities, the PR and Marketing Department presents the College to external stakeholders and facilitates communication and awareness. Accordingly, the College community as a whole should be:

- a) Recipients of routine press releases and media posts.
- b) Engaged in College activities as a result of effective external communications.

Effectiveness Measure: The PR and Marketing Department will meet internal goals measured by an annual assessment of press releases and social media. Measurements include quantity of press releases submitted, website hits, and social media indicators. These measures will be assessed in each of the following categories: Enrollment, Academics, Student Services Programs, Foundation, and other marketing features.

Rationale for Measure: Based on previous data, the PR and Marketing Department will establish annual goals, and measure progress and effectiveness against those goals. Results will be reported annually to the President, Administrative Council, and Board of Trustees.

PR&M02: Marketing

Goal: Through media and promotional activities, the Marketing Department contributes to the success of students and the College. Accordingly, the College as a whole should be:

- a) Supported by routine advertising and marketing efforts, and promotional materials.
- b) Engaged in College activities as a result of effective internal and external communications.

Effectiveness Measure: The PR and Marketing Department will meet internal goals to be measured by a return on investment of marketing dollars spent. Specifically, an evaluation of

the effectiveness of dollars spent on academic and student services marketing will be compared to effect on program enrollment.

Rationale for Measure: Based on previous data, the Marketing Department will establish annual goals and measure progress and effectiveness against those goals. Results will be reported annually to the President, Administrative Council and Board of Trustees.

PR&M03: Institutional Support for College Departments

Goal: The PR and Marketing Department provides support for College Departments to support the College mission, vision, and values. Accordingly, students and College employees shall be:

- a) Recipients of services to support marketing activities for academic programs, College departments, and internal activities.

Effectiveness measure: Based on the feedback received after services are provided, the PR and Marketing Department will maintain a satisfaction rate of 3.0 or above.

Rationale for Measure: An internal survey was developed to determine service satisfaction and the effectiveness of marketing efforts. Based on a standard 5-point Likert Scale applied across College satisfaction surveys, the PR and Marketing Department has set a baseline of 3.0 or above. As more data is acquired, this baseline may be appropriately revised. Additionally, this will allow the department to identify events and departments requiring significant marketing services. Results will be reported annually to the President, Administrative Council, and Board of Trustees.

Ozarka College Planning and Institutional Research Outcomes



Departmental Mission Statement

Planning and Institutional Research department leads the College strategic planning, accreditation, institutional effectiveness, and grant development.

P&IR01: Accreditation

Goal: Accreditation by the Higher Learning Commission ensures that the College maintains standards required of higher education institutions.

1. Serve as a leader for the accreditation process.
2. Serve as a liaison for the Higher Learning Commission.
3. Maintain accurate assurances for the accreditation process.

Effectiveness Measure: The Planning and Institutional Research office will monitor the accreditation action plan to ensure that all milestones are achieved. Any items that fall behind on implementation will be targeted for immediate action.

Rationale for Measure: Through a monitoring process, motivation exists to move the timeline forward but still allows for flexibility to take additional time on projects where needed as well as modify the timeline when prudent.

P&IR02: Strategic and Annual Planning

Goal: Strategic planning, annual planning, and strategy execution are core competencies for achieving College goals.

1. Coordinate the development of future departmental efforts on an annual basis.
2. Provide opportunity for institutional learning as it relates to planning.
3. Ensure the documentation of plans and results.

Effectiveness Measure: Ozarka College will track all progress toward completing the 2015-2020 Strategic Plan and create a progress report. During an annual review and assessment, the College will establish high/medium/low priorities for the upcoming academic year. All objectives ranked as 'high priority' shall be completed on an annual basis.

Rationale for Measure: The College intends to achieve success in accomplishing the Strategic Plan in a timely manner, while at the same time allowing for flexibility for changes in scheduling and the needs of the College community. An annual review and ranking of priorities will allow the College flexibility while remaining effective.

P&IRO3: Institutional Effectiveness, Research, and Assessment

Goal: Productive assessment activities define our success and guide changes for continuous improvement.

1. Provide leadership by updating and maintaining the assessment plan.
2. Create, conduct, and report results on internal and external surveys and reports.
3. Students and employees demonstrate critical thinking and personal responsibility through survey completion.

Effectiveness Measure 1: All non-academic and academic support departments will complete the Effectiveness Portfolio on a yearly basis and 100 percent will be reviewed and archived by the Planning and Assessment Council.

Rationale for Measure: Currently there is not history for this effectiveness measure as the process evolved through the Assessment Academy. A completion rate and archival rate of 100 percent is an expectation of the administration and the Planning and Assessment Council.

Effectiveness Measure 2: For each survey administration, departmental goals will be established and met. A summary of the response rates will be reported and reviewed on an annual basis.

Rationale for Measure: The response rates for each survey administration varies significantly. However, through internal evaluation of the process and results, the Planning and IR office will increase the effectiveness and efficiency of this process.

P&IRO4: Grant Enhancement

Goal: Grant research, writing, and management advance the College in strategic areas.

1. Research grant opportunities related to strategic priorities of the College.
2. Facilitate the writing process as indicated by College leadership.
3. Execute the objectives of the grants assigned to the department.

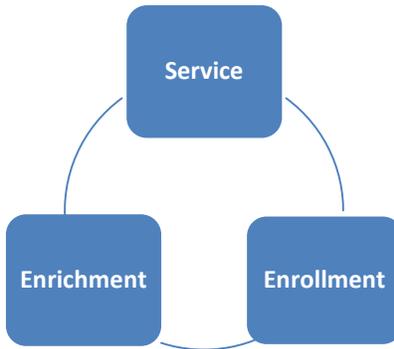
Effectiveness Measure 1: As needs arise and referrals are received, the Planning and IR department will submit grant proposals that support College priorities.

Rationale for Measure: All grants are approved by the Vice-President of Planning and Institutional Research, the Provost and the President for full alignment with the College mission.

Effectiveness Measure 2: When a grant is under the management of the Planning and IR office, the program funds will be monitored by the Vice-President of Planning and Institutional Research and the Finance Department to ensure that funds are executed as planned.

Rationale for Measure: Effective and efficient monitoring of grant funds will ensure that all funds are expended in a timely and proper manner.

Student Services Outcomes



Departmental Mission Statement

Ozarka College Student Services provides life-changing experiences through education by offering student-focused, excellence-driven, student support services.

Departmental Vision

The Department of Student Services will be a student-focused, excellence-driven organization committed to applying resourceful, forward-thinking, and data-informed solutions to provide Ozarka College students with the highest quality student support.

SS01: Service

Goal: Student Services personnel will provide caring, responsive, effective, and efficient services.

- a) Student Services staff will be caring and responsive by offering high quality support services;

Effectiveness Measure 1:

Using the Noel Levitz Student Satisfaction Inventory (SSI) as an assessment tool, Student Services staff will perform at or above the national averages and strive to close the Importance/Satisfaction Scoring Gap on the following items:

- SSI-1: Campus staff are caring and helpful
- SSI-2: Students are made to feel welcome here

Effectiveness Measure 2:

Using the Community College Survey for Student Engagement (CCSSE) as an assessment tool, Student Services staff will perform at or above the average scoring of Arkansas Community Colleges (ACC) and the pre-selected national benchmark cohort for all items in the following section:

- CCSSE – Support for Learners survey section.

Rationale for Measure(s): Alternating annually, the College administers the SSI and the CCSSE. These surveys are nationally normed and provide a benchmark for how we rank among peer institutions in providing services, etc. On the SSI, two inventory items can be utilized to gauge the quality of the student service experience at Ozarka: (a) *The campus staff*

are caring and helpful and (b) *Students are made to feel welcome here*. On the CCSSE, the *Support for Learners* section of survey items provides a benchmark for engagement and support to gauge how we rank compared to ACC institutions and a pre-determined CCSSE cohort of similar institutions across the nation.

- b) Student Services staff will foster strong relationships with area school districts through enhanced service.

Effectiveness Measure 1: A College representative will visit each high school in the service area a minimum of four visits annually.

Rationale for Measure(s): A minimum of four visits will ensure our counselors and prospective students receive timely information and supportive service.

SS02: Enrollment

Goal: Student Services will take deliberate actions to enhance and sustain Ozarka enrollment health.

- a) Student Services will strive to organize and automate processes to improve departmental efficiency in managing enrollment.

Effectiveness Measure 1: Student Services will lead the College effort to maintain an enrollee to applicant ratio above 75 percent in years to come.

Rational for Measure(s): Critical to first-time enrollment to the College, prospect management must be continually evaluated to ensure timely and effective outreach to prospective students. Moreover, through development of procedures for prospect and idle applicant engagement, the staff efforts will support an increase in the ratio of applicants who ultimately enroll in the College.

- b) Student Services will employ targeted outreach efforts to increase enrollment.

Effectiveness Measure 1: Student Services will strive to increase enrollment over the previous cycle by 5 percent by employing more targeted outreach and recruitment efforts.

Rational for Measure(s): Many students fall into an *affordability gap* where students have a strong GPA and above average college entrance scores, but fall shy of any significant scholarship requirements of Universities. This presents an opportunity for Ozarka to better educate students and parents on the extreme cost savings. In addition, the Ozarka service area has a college-going rate which pales in comparison to both Arkansas and national averages. This presents an opportunity for Ozarka to increase enrollment by better making a case for a college education for those who are undecided on the decision to go to college.

SS03: Enrichment

Goal: Student Services will be committed to the development of Ozarka students and student services staff.

- a) Students will develop values for personal responsibility, attributes that will help them be successful in college completion as well as promote responsible citizenship.

Effectiveness Measure 1: Strive to maintain per FTE borrowing below \$1,500.

Effectiveness Measure 2: Strive to maintain a three-year cohort default rate (CDR) at or below the national average for two-year colleges.

Effectiveness Measure 3: Engage ALL currently enrolled students prior to priority registration period to assist in scheduling advising appointment for next semester.

Rationale for Measure(s): **(1)** Spiraling loan debt has left many college-goers (completers and non-completers) in devastating financial position after attending college. Students should borrow only what is necessary and understand the implications of debt incurred. By engaging students in loan counseling, financial aid personnel can strive to reduce the average amounts borrowed by Ozarka students. Average loan per FTE in fall 2014 was \$1,479 compared to \$2,417 in peak enrollment in fall 2011, a 38.8% drop in per FTE borrowing. **(2)** Ozarka College administration and staff have worked diligently to lower CDR rates down from a 42% peak for CDR 2010. The 2013 CDR (most recent official rate) was 16.6% compared to 18.5%, nationally. **(3)** Early registration not only engages students in responsible academic planning, but it also helps students get the schedule they want and assists Academics officials in planning the semester schedule.

- b) Student Services staff will improve effectiveness through professional development and cross-training;

Effectiveness Measure 1: Staff will commit to at least one professional development opportunity each fall and spring semester, in subject matter related to their position duties and performance.

Rationale for Measure(s): Through routine investment for training and development, Ozarka will empower student services staff to stay abreast of best practices in their field (e.g., customer service and in working with at-risk populations).

