CHAPTER 2 / CRITERION TWO

PREPARING FOR THE FUTURE

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RSC has a history of planning, with formalized strategic planning dating back to 1992. In 2002, the College's planning efforts began to evolve into a more comprehensive system focused on continuous improvement – the Strategic and Institutional Effectiveness Planning System (SIEPS). The system encompasses a multi-level and interrelated set of processes that link planning, assessment, evaluation, and resource allocation; and through which RSC establishes priorities and marshals its resources. The most recent 2006-2009 Strategic Plan: Thinking Outside (RD10) is the first Strategic Plan to emerge from the SIEPS and provides the Goals, Objectives, Actions and committed resources necessary to address changes in current operating conditions and position the College for future conditions. The 2006-2009 Plan is mission-driven, focused on continual improvement, and designed with the flexibility to adjust to emerging conditions. The College understands that intentionally preparing for the future requires short-range and long-range planning that includes not only assessment of learning, but also ongoing evaluation of institutional effectiveness. The comprehensive strategic and institutional effectiveness planning system accompanied by the development and implementation of the learning assessment plan (RD5-2004 Report of a Focused Visit, p. 7) are the foundation on which the College now positions itself to fulfill its mission, improve the quality of its education, and respond to future challenges and opportunities.

Core Component 2a:

The organization realistically prepares for a future shaped by multiple societal and economic trends.

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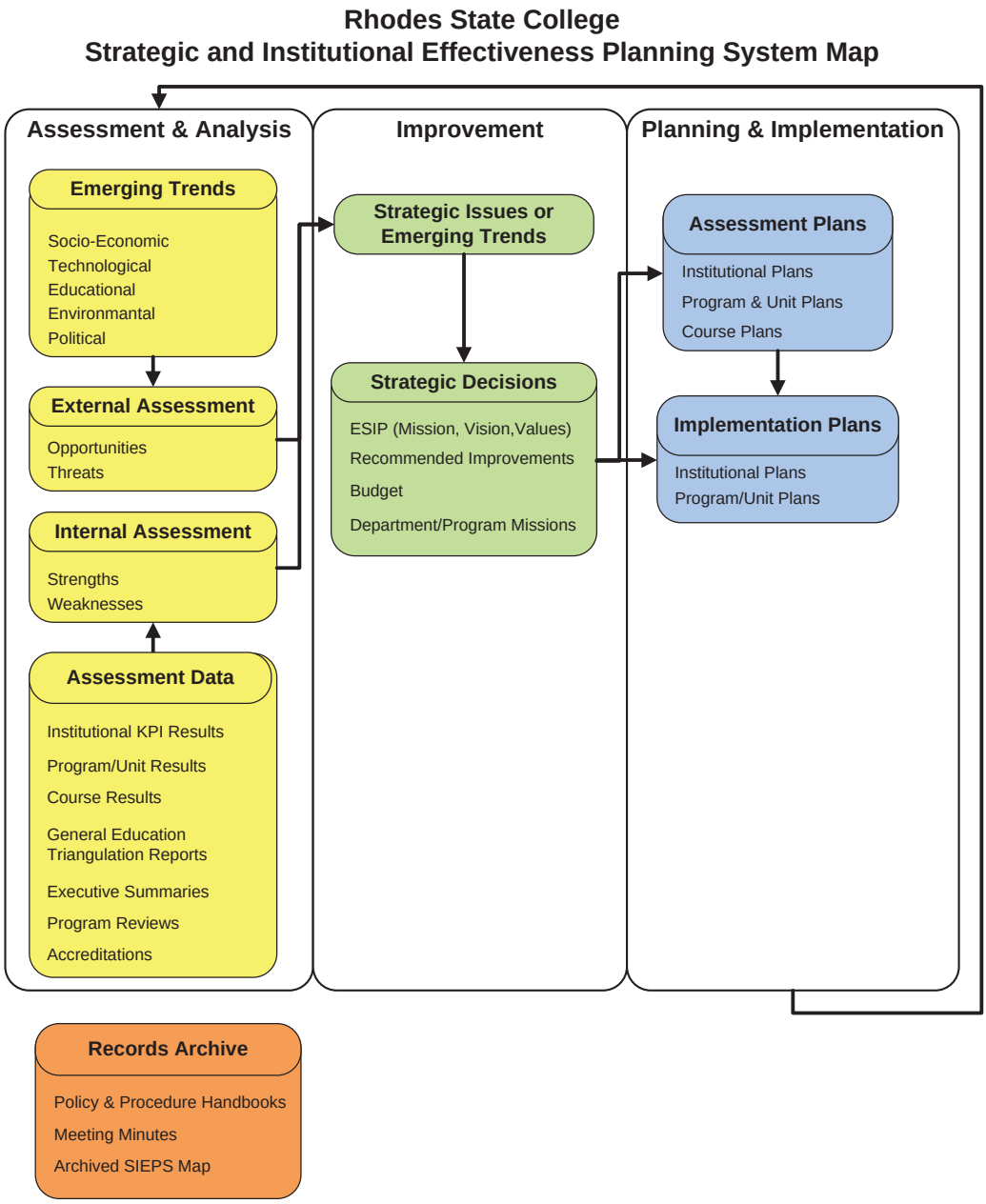
Understanding Current Capacity

2a-1: The organization's planning documents reflect a sound understanding of the organization's current capacity.

RSC's Strategic and Institutional Planning System (SIEPS) is designed to react to current and emerging trends and their impact on institutional capacity, through annual assessment and a three-year summative evaluation of strengths, weaknesses, opportunities and threats. This process enables the institution and its units to reflect on and assess their past and current condition/capacity, and prepare for the future. The SIEPS Map (**Figure 2.1**) depicts the three phases of the continuous and systematic cycle: assessment and analysis; identification of areas needing improvement; and planning and implementation. The Map serves as a repository for key planning and effectiveness documents evidencing continuous improvement and providing information to support an understanding of current and future capacity needs at the institutional, unit, and course levels.

Figure 2-1: 2006 SIEPS Map



Source: Intranet | IE

All institutional planning documents located on the SIEPS Map are incorporated into Planning. Certain key documents, however, serve as the composite pieces that enable decision-making. They are located under the assessment and analysis phase and the planning and implementation phase. These documents include the Strategic Plan, Institutional Effectiveness Plan and Key Performance Indicator Results, Department and Program Unit Level Plans and Assessment Results, Course Level Plans and Assessment Results, Executive Summaries, Triangulation Reports, Program Review, Master Plans, Capital Plans, Budgeting Plans (Operational and Strategic), Accreditation Reports and External Trend Data.

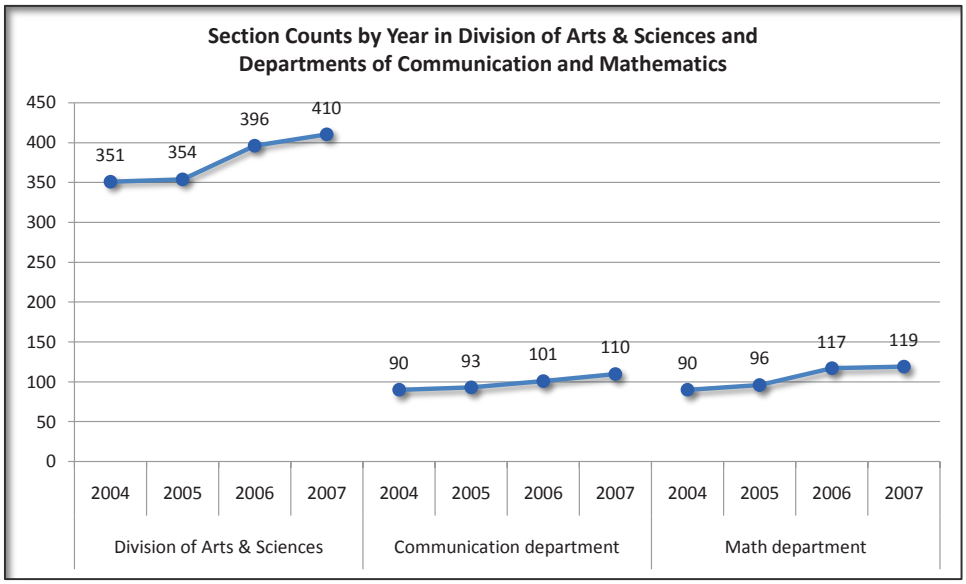
Strategic Plan

The 2006-2009 Strategic Plan (RD10) builds upon many of the other documents and is intended to be a comprehensive and future-oriented planning document. The approach to the current plan is both centralized and distributed, meaning that there are overarching, institution-wide Strategies, Goals, Objectives, and Actions. All units link to the institutional objectives and create their own specific action plans, which support the institution's objectives while effectively driving unit-level improvement. The strategic plan demonstrates an institutional understanding of the current capacity for facilities, finances, enrollment, workforce, and technology/equipment. Strategy 1 of the Strategic Plan focuses on improving the capacity of facilities, technology, and program offerings. Strategy 2 addresses partnerships and grant-funded opportunities to support capacity. Strategy 3 focuses on enhancing facilities to build enrollment capacity and Strategy 4 on building financial resources. Strategy 5 focuses the institution's efforts on building the capacity of a qualified and diverse workforce. Finally, Strategy 6 emphasizes the need to improve the College's image, which requires improved capacity for marketing, facilities, technology, and equipment.

Multi-level Planning and Results

The Institutional Effectiveness Level, Department and Program Unit Level, and Course Level planning documents represent the multi-level planning and assessment conducted during each year of the three-year planning cycle. Annual measurement of the institutional key performance indicators provides evidence of the College's capacity to fulfill its 11 mission criteria. Both the unit (program/department) and course level assessments provide results that speak to the capacity of the department or program to achieve expected standards, thus enabling assessment-driven recommendations for improvement. For example, in its Unit Assessment, the Arts & Sciences Division identified an emergent capacity issue in relation to full-time/adjunct instructor ratios, based upon expanding enrollments, increased adjunct utilization, and legislative changes (H.B. 119).

Figure 2-2: Arts & Sciences Section Counts By Year



Source: Banner | IS/IR

In the Fall of 2007, 68% of all course sections in the Division were taught by adjunct faculty; 59 additional sections (primarily in communications and math) had been added since 2004 due to increasing enrollments (see **Figure 2-2**). The state has enabled work to begin on the development of the Associate of Arts and Associate of Science degrees (Ohio House Bill 119) that will ultimately add to the number of faculty required in that Division. As part of the SIEPS process, a recommendation came forward during the 2008-2009 Budget Hearings to add two full-time faculty positions, one in English, and one in Mathematics. The positions were approved. Similar examples of such planning by various units may be found in the Unit Assessment plans.

Executive Summaries

Executive Summaries are planning documents prepared by Deans and Executive Staff members. Each summary lists both top accomplishments and resource requests resulting from assessment. Resource requests focus on the capacity of equipment and technology, facilities, human resources, and marketing. Justification of need, anticipated cost, and anticipated funding sources are presented for discussion during budget hearings (RD65-Executive Summaries).

Triangulation Report

The Triangulation Report (RD123) provides information regarding the capacity of student learning related to general education. The Report provides recommendations for improvement to increase the general education core skills and abilities of students.

Program Review

The Academic Program Review reveals the institutional capacity for curricular quality, rigor, and program productivity. A curricular review, conducted by the Academic Curriculum Committee (ACC), reveals an understanding of the intellectual capacity of faculty, based upon faculty credentials; and the capacity of rigor for program coursework, based upon specified criteria. Used as both an assessment for capacity building and a tool for decision-making, recommendations generally serve to guide program improvement.

A gap in preparing productivity reports existed between FY 2004 and FY 2005. However, in FY 2006, the Business Office introduced a Contribution Margin Analysis (CMA) that reveals the differential between program costs and program earnings. In addition, during 2006 a need for a cohesive Program Review that would combine both the curricular and productivity portions of the Program Review emerged, resulting in Rhodesside Assistance Intervention # 8 (RD105). Given its current composition, the ACC expressed a concern that its members did not have adequate financial background to conduct a meaningful financial review, but could provide management oversight for documenting both the CMA and Curricular Review in Program Review (RD101), beginning fall 2008. This type of comprehensive program review documentation enables an understanding of a program's viability and rigor to meet the educational quality capacity requirements for accredited delivery. For details on the Program Review process, please refer to the documents in the Resource Room (RD102-Program Review Schedules and Program Review Forms/ Reports).

Long-range Planning

To support the goals of RSC strategic and institutional effectiveness planning, the College has expanded its use of mission-oriented, long-range planning. Master Plans and Capital Plans contribute to the College's understanding of its current capacity and therefore the resources required to sustain future capacity.

Master Plans currently provide information related to facilities, equipment, and technology. The Facilities Master Plan (RD66) is reflective of a joint plan between RSC and OSU-L (RD35-Campus Master Plan; see Appendix G). Multiple discussions between the two institutions have occurred since the initiation of the joint Campus Master Planning process in 2003. The current plan, established on clearly defined principles, lays the foundation for the organized development of facilities on the shared campus. The plan and the process focus on serving growing enrollments at both institutions and enabling a level of flexibility to respond to future changes. The current plan lays the foundation for a student-centered and community-focused physical environment. It stresses thoughtful stewardship of the environment and envisions a campus that both teaches and exemplifies concern for its natural environment.

Each year, the Equipment and Technology Master Planning Committee provide a current inventory of equipment and technology as well as a listing of replacement and new inventory requests. New and replacement costs are reviewed during the annual budget

hearings, and priorities over a three to six year planning period are discussed relative to strategic planning budget updates. The need to develop a focused Technology Master Plan emerged from the Equipment and Technology Master Planning process. The Technology Master Plan will focus on both the hardware and overall infrastructure required to support the system's security and the compliance required to manage and advance technology at the College. The Director of Information Systems is currently developing a more comprehensive long-range Technology Master Plan.

The framework for several other long-range plans is currently under development. These include the Human Resources Master Plan, Marketing Master Plan, Financial Master Plan, Enrollment Management Plan, Development Plan, and Academic Master Plan. The HR Master Plan will take the institution beyond the current planning horizon of one year for administration, faculty, and staff lines. As the College prepares for the future, academic program development and educational quality improvements will necessitate more significant focus on human resource capacity. A long-range personnel plan can support academic program development and administrative and student support services planning. Such a plan would include projected start-up funds and other resources needed by the persons hired for anticipated positions as well as projected salary and cost-of-living increases. The expenditures, revenue sources, and assumptions of a carefully modeled master plan would fold into a larger Master Financial Plan. The Academic Master Plan and Enrollment Management Plan will establish long-range targets and goals incorporating plans for new program and services. The enrollment plan will provide projections that in turn provide potential tuition and fees revenue. These plans will lay the necessary groundwork for development of facilities, personnel, equipment, and technology. A Master Financial Plan is needed to serve as the comprehensive long-range plan into which projected institutional revenue sources and expenditures for facilities, equipment, technology, and personnel would roll-up. This in turn provides a long-range picture of the institution's financial position for building capacity. It will enable scenario planning for the future. The 2006-2009 Strategic Plan contains actions to facilitate creation of the Financial, Enrollment Management, and Integrated Marketing Plans.

Capital Plans align with the College Facilities Master Plan (RD66). The current plan focuses on expanding the physical infrastructure to support the College's mission and to address record enrollments over the past two years. Guided by the 2006-2009 Strategic Plan, the College submitted its RSC Facilities Profile, FY 2009-FY2014 Capital Plan (RD124) to the Ohio Board of Regents on September 28, 2007. The Plan called for three areas of expansion in RSC's facilities – Health Sciences Building, Student Life and Community Center, and Keese Hall Conferencing Center. A Center of Excellence for Health Sciences would address projected enrollment growth and the needs of a growing healthcare industry. Health sciences enrollments have been increasing at a rate of 11%-12% annually since fall 2004. In addition, the need for future healthcare professionals is increasing. In Allen County alone, the healthcare industry has spent over $160 million on expansions in the past five years, including the emergence of smaller healthcare facilities. The Student Life and Community Center, envisioned in partnership with OSU-L, will

enhance the educational opportunities and day-to-day life of students and provide health and wellness activities to benefit local communities. The student life center exemplifies the significance of co-curricular activities in the development of a life-long learner. The Keese Hall Conferencing Center positions the College to host workshops and training for its employees and area education and community leaders, as well as large campus and community events for area leaders.

Budget Plans

Strategic and operational budgets are closely tied to assessment and planning. Through identification of areas for improvement and based on budget assumptions, $5,785,750 was identified for the 2006-2009 Strategic Plan. The budget allocations support the College's capacity to effectively fulfill its mission and position itself for the future. The 2006-2009 Strategic Planning Budget (RD11) documents the amount and purpose of funding along with the units receiving funding. During annual budget hearings, additional funds are allocated toward unit level planning, based on assessed needs and in support of the strategic plan. For example, during the 2008 budget hearings, the Emergency Medical Services Program identified a need to increase student hands-on experience with the instructor by providing a more realistic experience in the lab setting thus better preparing students for the NREMT examination. That assessed need aligned with Strategic Planning Strategy 1: Create Dynamic Learning Environments. As a result, the College allocated over $37,000 so the program could purchase and install an ambulance simulator in its lab.

Accreditation Reports

The institution's program accreditation reports provide information relative to areas of excellence and those needing improvements. Information derived from them is used to support improvements at both levels.

External Trend Data

Scanning research is available from national, state, and local service levels. Research is drawn from data centers, journals, newspapers, and external consultants; such as the 2007 marketing and branding research conducted by CLARUS Corporation and the Development Audit conducted by the Clements Group.

Attention to Emerging Factors

2a-2: The organization's planning documents demonstrate that attention is being paid to emerging factors such as technology, demographic shifts, and globalization.

The 2006-2009 Strategic Plan resulted from the emerging trends identified in the environmental scanning process. The Plan confirms that the College "is faced with shifting student demographics; globalization of the marketplace; a service region with a flat population base; decreased state funding; a higher demand for accountability; unfunded mandates; increased competition and costs; fast changing technology and

shortened knowledge life" and that "the College is encountering a generation with new expectations" (preface, p. 2). These identified environmental shifts "require changes in organizational structure, educational and service delivery, outreach, stewardship, entrepreneurship, and the continued improvement of institutional processes" (preface, p. 2), all of which speak to emerging influences on capacity. These emerging factors influenced the development of the strategic actions outlined in the 2006-2009 Strategic Plan and subsequently the actions of the unit plans. For example, to address shifting demographics and globalization, as well as the continued focus on general education accountability, Strategy 1 of the Plan, focuses on creating dynamic learning environments through integration of the general education core skills and abilities of information literacy, diversity awareness, and global education into the curriculum. In addition, with the emerging and continued growth of the medical industry in Allen County and the region, the College's Plan calls for a feasibility study regarding the health science facility mentioned in 2a-1. Attention to emerging technology is demonstrated in Strategy 6 Goal 2, Objective 1, which focuses on improving facilities, technology, and equipment to satisfy the changing stakeholder needs, thus enabling higher levels of productivity and access. During FY 2007 and FY 2008, the College spent in excess of $253,000 to support these strategic actions.

Although the College is implementing the 2006-2009 Strategic Plan based on trends, strengths, weaknesses, opportunities and threats identified in 2005, the Plan continues to be dynamic, providing the flexibility to address new emerging factors that may have been unanticipated throughout the continuous improvement cycles of the plan. **Figure 2.1** (SIEPS Map) depicts a link under the Assessment and Analysis Phase that shows the flexibility to adjust the plan in order to address emerging factors or trends. One significant example demonstrating the influence of emerging issues on capacity occurred when the Ohio Legislature (in conjunction with the Ohio Governor and the Chancellor of the Ohio Board of Regents) passed House Bill 119, authorizing Ohio's two-year technical colleges to begin developing the Associate of Science (AS) and Associate of Arts (AA) transfer degrees. This decision resulted in the elimination of Strategy 2, Goal 1, Objective 1, Action 1b, which was to "Develop a plan for a General Education Transfer Certificate" (RD10-2006-2009 Strategic Plan, p. 13) and redirected the activities and funding toward developing the AA and AS degrees (e-SIEPS). This particular change will have capacity implications for facilities, faculty, and student services, due to the likelihood of additional course offerings and increased enrollments.

Another emerging issue, not included in the 2006-2009 Strategic Plan, relates to terrorism and its resulting impact on campus security response to bomb threats or other human or natural disasters. Therefore, finalizing a College-wide Emergency Operations and Evacuation Plan (RD59) became a high priority. Revising the 2006-2009 Strategic Plan, Strategy 1: Dynamic Learning Environments to include the development of this emergency response plan demonstrates the flexibility of planning at the College.

Attention to Functioning in a Multicultural Society

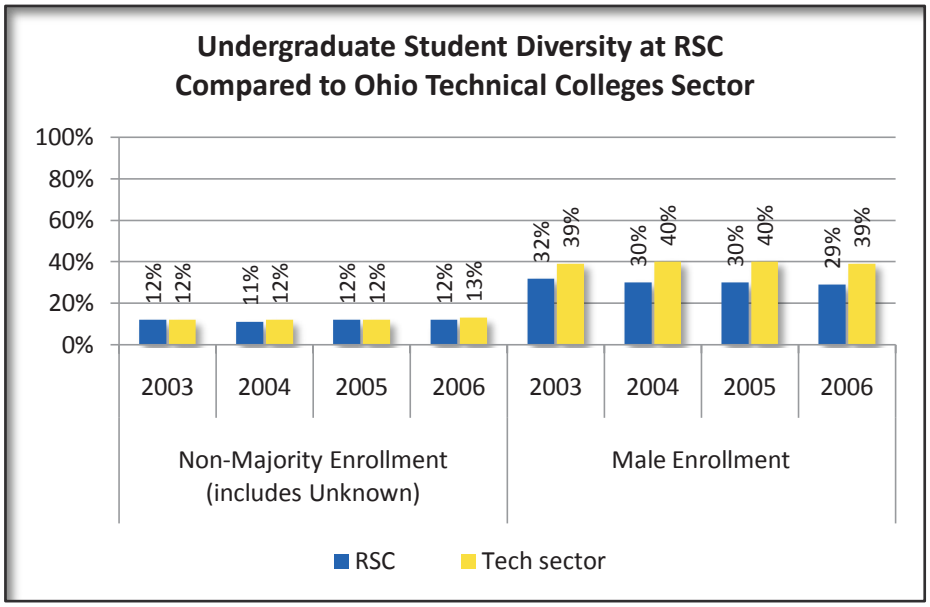
2a-3: The organization's planning documents show careful attention to the organization's function in a multicultural society.

The College recognizes its role to function in a diverse and global society through its practices, programs, and services. RSC promotes an awareness of diversity and is developing a supportive environment for constituents regardless of the diverse and varied backgrounds they bring to the College. As noted in its Statement of Commitment to Diversity, the College "values the pluralistic nature of our society reflected in diversities of race, ethnicity, religion, social class, gender, age, sexual orientation, physical capabilities and psychological functioning" and "recognizes the strengths and challenges that come with social variety and thus promotes diversity in its vision and practices." Outreach, tutoring, testing, disability services, financial aid, Veterans Affairs, advising, transfer services, diversity programming, curricular and programming infusion of diversity and global awareness, and incumbent workforce development are a few examples of how the College demonstrates committed support to individuals of diverse backgrounds.

Assessing the Multicultural Function

Continuous improvement at the institutional, unit (department/program), and course levels, demonstrates the College's continued commitment to assess and plan for ways in which to function better in a multicultural society. Institutional effectiveness assesses mission criteria aligned with multiple diverse student populations and workforce development needs. Access, Student Progress, Developmental Education Preparation, Lifelong Learning, Workforce Development, and Transfer Preparation are mission criteria assessed to examine how well the College's services are functioning and how well students are learning with respect to societal needs. For example, the Access mission criterion is assessed through two key performance indicators – proportional enrollment and proportional retention.

Figure 2-3: RSC Student Diversity as Compared to Ohio Tech Sector



Source: OBOR | The Performance Report | Undergraduate Student Diversity | IR

Since 2003 (**Figure 2-3**) a disparity has existed for both race and gender in relation to overall institutional enrollment and retention. However, minority enrollments appear to be comparable to the Ohio Technical College Sector mean. With respect to gender, RSC continues to enroll female students at a higher rate than the overall Ohio Technical College Sector.

Planning for a Multicultural Function

In 2003, shifting demographics projecting an increase in Hispanic and African Americans over a five-year period, accompanied by the need to increase minority enrollments and minority faculty, served as a catalyst for an institutional focus on diversity initiatives. The Statement of Commitment to Diversity was developed and diversity awareness continues to be embedded into curricular and co-curricular activities. Through the Diversity Awareness, Training, and Education (DATE) Committee, a 2004-2006 Diversity Action Plan (RD57) was developed, most of which is now part of the 2006-2009 Strategic Plan (RD10). A monthly rotation of posters and visuals in all buildings is intended to heighten diversity awareness on campus.

Key priorities, incorporated into both the 2006-2009 Strategic Plan and the department/program unit plans, demonstrate the College's strategic focus on functioning in a multi-cultural society. This is demonstrated, for example, through Strategy 4, Goal 1, Objective 1, Action1b (Increase scholarships for first-year, at risk students.) and 1c (Increase the proportional diversity of incoming students.). Growing from the Strategic Plan, the institution is currently engaged in ongoing outreach efforts to underserved populations, including minority populations and populations of individuals with low socio-economic

status (RD58-Diversity Outreach Planning Initiatives). In June 2008, the Plan resulted in the hiring of a Director of Community Outreach, dedicated to working with underserved populations and guiding their interests toward pursuit of post-secondary education. Further details of outreach efforts are included in Criterion 5. From a more global perspective, Strategy 5, Goal 2, Objective 3, Action 3d: "Develop a plan for enhancing the integration of international and underrepresented student groups" documents the institution's broadened focus on a global society.

Inclusion of diversity into the curriculum is evidenced in Radiographic Imaging program through the use of a student Attitude and Behavior Assessment Form by radiographic staff members to assess the individual student's day-to-day interaction with hospital patients and staff. The assessment is guided by the American Registry of Radiologic Technologists Code of Ethics, 3 of the code, which states:

> *The radiologic technologist delivers patient care and service unrestricted by the concerns of personal attributes or the nature of the disease or illness, and without discrimination on the basis of sex, race, creed, religion, or socio-economic status.*

Both the Code and the Attitude and Behavior Form are included in the student's handbook, which is provided to students prior to program entry. Each element of the Code is discussed in detail early on in the program (RAD 101) and students are informed that they are held to the Code's behavioral standards of practice.

Effective Environmental Scanning Process

2a-4: The organization's planning processes include effective environmental scanning.

The Strategic and Institutional Effectiveness Planning System (SIEPS) provides the framework to advance the College vision by anticipating trends and establishing the strategies that will assist the College in achieving its organizational mission and goals. Planning builds upon assumptions about societal and economic trends and changes in government policy and support. For this reason, the College conducts annual environmental scans, responding to rapid change and collecting trends over time; as well as a three-year summative scan in preparation for a new strategic planning cycle. The environmental scan, a process of the SIEPS Assessment and Analysis Phase (**Figure 2.1**), heightens awareness of trends with potential to impact institutional effectiveness.

Scanning Levels

Environmental scanning consists of the task, industry, and macro-level environments. The **task level scan** focuses on institutional customers and is specific to RSC. Unit assessment plans document assessment results, trends or required changes within their programs, departments, and courses. Program reviews also provide curricular and financial productivity trends for academic programs. RSC conducts a variety of internal constituent satisfaction surveys, such as Admissions Visit Satisfaction and a variety of

other program satisfaction surveys. The College also participates in national satisfaction and engagement surveys, such as the ACT-Advising Survey, Community College Survey of Student Engagement; as well as proficiency assessments such as ACT-Compass and ACT®-Collegiate Assessment of Academic Proficiency – all of which provide comparative results between RSC students and their national peers. Research data are also drawn from state and national data sources, such as the Ohio's Higher Education Information Reporting System and Governor's Performance Report, IPEDS, which also provides comparative data between RSC and other institutions. During FY2006-2007, several comprehensive scans were conducted by external consultants, including the CLARUS Corporation Marketing and Branding Scan; a Development Audit, conducted by the Clements Group; as well as the institutional audits in finance and student records. During fall 2008, external consultants will conduct a Feasibility Study and Economic Impact Study.

The industry level environmental scan is specific to higher education. Information is drawn from sources such as the National Center for Educational Statistics; Trends in Higher Education; ***Chronicle of Higher Education;*** Society for College and University Planning, which bi-annually provides a list of trends in higher education; American Council on Education (ACE); American Association of Community Colleges; the National Higher Education Legislative Summit, held annually in Washington D.C.; and beginning in 2007 the University System of Ohio website reporting the Governor's Strategic Vision and Plan for education in Ohio. The College President and Executive Staff provide updates to federal and state policy changes as part of the Cabinet meetings.

The Office of Institutional Effectiveness and Planning maintains a macro-level scan file with articles relative to social, technical, economic, environmental, political (STEEP) trends at the state, national, or global sectors. Not specific to higher education, these include such pieces as Batelle articles naming the top ten innovations in such areas as technology, service, home comfort, and energy; Bureau of Labor Statistics, listing the fastest growing occupations in the nation; and the Census Bureau, with information relative to shifting demographics; as well as others (RD109-STEEP TRENDS).

Analysis

During the 2005 environmental scan, seven thematic trends emerged:

- Aggressive, increasing competition;
- Learning shifts for changing students/customers;
- Labor market shifts requiring employees with higher technology skills and global knowledge;
- Political/legal mandates impacting resources;
- Shrinking traditional resources;
- Continuing Education; and
- Rapid technological changes and knowledge requiring rapid response.

Opportunities and threats resulted from a review of the scan. Strengths and weaknesses resulted from a summative analysis of College performance based on key performance indicators, unit level assessments, course assessments, general education triangulation report, executive summaries, program review, master plans, and the previous Strategic Plan. From the opportunities, threats, strengths and weaknesses, six institutional priorities were developed (RD130-RSC Planning Retreat Manual, 2005, pp. 4-6), which became the strategies, for the (RD10-2006-2009 Strategic Plan), guiding the College toward achieving its organizational mission and goals, and positioning it for the future:

- Create Dynamic Learning Environments;
- Maximize Collaboration;
- Maximize Access;
- Increase Resources;
- Increase a Qualified and Diverse Workforce; and
- Create a "Portal to the Future" Image.

Environment Supports Innovation and Change

2a-5: The organizational environment is supportive of innovation and change.

RSC's environment supports innovation and change as demonstrated by its resource support and the willingness of its administrators, faculty, and staff to embrace and implement needed changes.

Assessment and Change

Faculty, staff, and administrators are involved in assessment research regarding improvement in their particular disciplines or areas of expertise. Discussion of assessment and changes resulting from it is woven throughout all Criterion chapters.

Professional Development and Innovation

The institution supports its administration, faculty, and staff in an ever-changing educational environment by supporting the development of their skills and knowledge. Faculty professional development seminars, funded by the institution, enable open discussions regarding innovative teaching methods that reach the student population in new ways. Recent seminar topics have included age and demographic related modes of learning, and innovations in teaching to various learning styles (RD98-Professional Development Schedule). All employees have support to attend professional conferences, specialized workshops, and training to facilitate innovation across the College community.

Implementing Innovative Change

In 2002, the institution embarked on one of the most significant changes in its history, a name change. Deciding upon the name change required substantive research and repeated communication with stakeholders. The willingness to change (and to find the funds to support it) is indicative of RSC's innovative spirit. For example, over the past seven years, Institutional Advancement's Grants Office received funding for 36 out of 67 grant submissions, totaling $5,524,813. Between 2003-2007, the Development Office's Special Activities Fund awarded over $100,000 to faculty, staff, or administration for 71 innovative projects. Academic program advancements such as the Nursing Expansion Project ($531,939) and the One Night A Week Business Administration Program ($176,124) were also financially supported by the institution. These innovative ideas and others funded through Strategic Planning exemplify innovative change.

Preservation of Heritage

2a-6: The organization incorporates in its planning those aspects of its history and heritage that it wishes to preserve and continue.

The College maintains focus on its preeminent roles to promote lifelong learning and workforce development for both its students and business and industry. A history of success as a technical college and the heritage of celebrations linked to this success are preserved through assessment and planning. Graduation, Academic Awards, and pinning ceremonies are traditions that continue to celebrate student accomplishments as they complete their programs of study. A Graduation Committee, comprised of administrators, staff, and faculty annually plans and evaluates these events and recommends improvements for subsequent events. Likewise, Allied Health and Nursing pinning ceremonies celebrate a historical tradition, which officially welcomes students into their chosen professions. Enrolling students into nationally affiliated honor societies and recognizing that achievement provide opportunities to celebrate the heritage of learning.

The College also plans for employee celebrations to honor their service and achievements. Among others, recognition events include the annual Employee Recognition Banquet where longevity and honored service are celebrated, and individualized events to honor employee retirements. In 2007, the President instituted three new Outstanding Leadership Awards to honor a Support Staff employee, Professional Staff employee, and Faculty employee. In 2008 an award for an Outstanding Adjunct Faculty was added. These and other events (see **Table 2-1**) involve planning and assessment for improvement in order to preserve RSC's heritage of excellence.

Table 2-1: Traditions of Heritage

Events, Activities, Ceremonies	Participants	Planning and Assessment
Graduation	College-wide	Graduation committee Graduate surveys
Pinning Ceremonies	Allied Health Division MAT DHY OTA Nursing Division	Faculty/students from each program
Academic Awards	College-wide	RSCFA Academic Awards Committee
Honor Societies		
Phi Theta Kappa	National Community, Technical, and Junior College Honorary Society	Academic Divisions
Lambda Beta	National Respiratory Honorary Society	
Lambda Nu	National Radiologic and Imaging Sciences Honorary Society	
Tau Alpha Pi	Engineering Technologies Honorary Society	
Sigma Phi Alpha	National Dental Hygiene Honorary Society	
Alpha Beta Gamma	National Two Year Business Honorary Society	
Employee Recognition Banquet	College-wide	Human Resources, Employee survey, Banquet Committee
Informal Celebrations End of the Year Picnic Holiday Open House	College-wide	Employee surveys

Source: Department Query | AQI

Clearly Identified Decision-Making Authority

2a-7: The organization clearly identifies authority for decision making about organizational goals.

Quality decision making at any level of institutional authority is premised upon the accuracy and thoroughness of information channeled through the organization. To ensure clear decision-making about organizational goals, Policy 3.2 of the Policies of the Board of Trustees, clearly speaks to the delegation of decision-making authority stating, "The authority of the president is derived directly and exclusively from the Board of Trustees. Any board authority delegated to the staff by the president shall be considered the authority of the president and he/she shall be held accountable thereto." Key decisions for day-to-day operations are relegated to the reporting lines within the organizational structure, while decisions of policy/procedure, program, and planning effectiveness are made through the governance structure. Final disposition resides with the President. The organizational and governance structures are detailed further in Criterion One.

Core Component 2b

The organization's resource base supports its educational programs and its plans for maintaining and strengthening their quality in the future.

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The organization's resource base supports its educational programs and its plans for maintaining and strengthening their quality in the future.

Assessment of existing resources helps to ensure planning for continued quality of RSC' programs and services. Through institutional effectiveness assessment and planning, RSC continues to review and maintain its resources.

Resources to Support Educational Quality and Continued Viability

2b-1: The organization's resources are adequate for achievement of the educational quality it claims to provide.

2b-2: Plans for resource development and allocation document an organizational commitment to supporting and strengthening the quality of the education it provides.

Rhodes is committed to educational quality and mission achievement. This commitment requires that adequate financial, physical and human resources are managed effectively and directed toward students and student learning.

Financial Resources

RSC's financial resource base indicates a pattern of financial expenditures to support and sustain its commitment to provide the physical and human resources necessary for effective teaching and learning to occur. Financial statements (www.auditor.state.oh.us/auditsearch/results) beginning in FY 2003 through FY 2007 report an increase in net assets of $27.7, $30.8, $31.9, $31.4, and $32.3 (in millions) for each of the respective years. This trend indicates the College's ability to maintain the resources necessary to meet both anticipated and unanticipated needs. A Summary Report of Management's Discussion and Analysis of the College's Financial Performance during the fiscal years that ended June 30, 2007 and 2006, also demonstrates the College's continued viability (see Appendix H).

The Statements of Revenues, Expenses, and Changes in Net Assets from FY 2003 through FY 2007 signify the College has experienced eight consecutive years of increasing unrestricted net assets. Operating revenues have increased to $16,221 from $11,651 (in thousands), a 39% increase. This does not include receipts designated as State Appropriations, which are classified as Non-operating although the College relies upon them for operating purposes (www.auditor.state.oh.us/auditsearch/results).

RSC maintains a **substantial reserve fund** to support emerging resource needs and intentionally plan for future resources. Adequate resource support for continuance of quality education is evidenced through an Ohio Board of Regents, Financial Ratio Analysis, Institutional Ratios and Scores Report, which compares the assets of Ohio's state colleges in relation to viability, profit, and level of reserves. On June 30, 2007, the

College had over $7.8 million in unrestricted net assets, representing a 16.4% increase of the reserve from the previous year. This ranks RSC above the average when compared to other Ohio two-year technical colleges.

The College's **revenu**e is drawn from numerous sources, including: Tuition and Fees, Federal Grants and Contracts, State Appropriations, Private Gifts and Scholarships, Services, Investment Income, Non-governmental Grants and Contracts, State and Local Grants, Capital Appropriations, and Other Operating Revenue(s), as shown in **Table 2-2**.

Table 2-2: Revenues for 2003-2007 in Thousands

Revenues	2006-07		2005-06		2004-05		2003-04		2002-03	
Tuition & Fees	$9,483	38%	$8566	38%	$7,705	35%	$7,760	33%	$6,663	34%
State Appropriations	$7,885	32%	$7,668	34%	$7,958	36%	$7,329	32%	$7,288	38%
Federal Grants and Contracts	$4,928	20%	$4,186	18%	$4,390	20%	$3,723	16%	$4,085	21%
Private Gifts	$249	1%	$376	2%	$57	0%	$165	1%	$176	1%
Services	$449	2%	$393	2%	$387	2%	$378	2%	$390	2%
Capital Appropriations	0	0	$134	0%	$1,155	5%	$3,383	14%	$169	1%
Other	$1,648	7%	$1,350	6%	$473	2%	$473	2%	$586	3%
Total Revenue	$24,642	100%	$22,673	100%	$22,125	100%	$23,211	100%	$19,357	100%

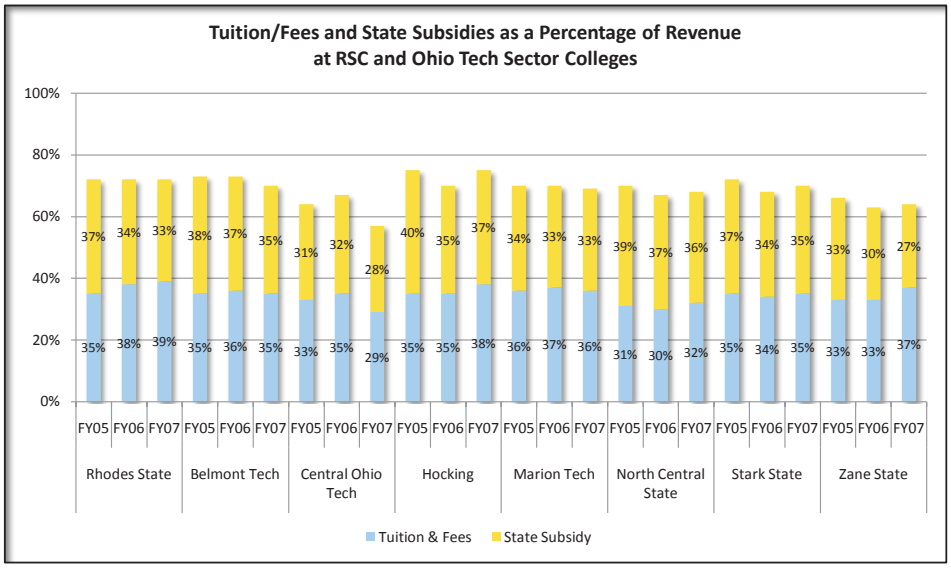
Source: Banner | Business Office

In FY 2003, the College revenues totaled just over $19.4 million. Since the 2001 Self-Study, 90% of total revenue has been generated from tuition and fees, state appropriations and federal grants. With the exception of 2004, all other categories have comprised less than 10% of the remaining amount. During 2004, capital appropriations increased dramatically as the College began construction on the Information Technology Building, Keese Hall.

Between 2001 and 2007, total credit hours increased by 30.3%, resulting in increased tuition and fee receipts. In addition, The Ohio Board of Regents (OBOR) provides State Appropriation monies for Instruction, Student Services, and Plant Operation and Maintenance. Since state appropriations are linked to Full Time Equivalency (FTE), increased FTE also results in increased state appropriations. However, the amount of state appropriations per dollar of gross tuition has consistently declined since 2002 with the ratio of state appropriation per dollar of gross tuition falling from 93% of gross tuition to 67% in FY 2007. State budget cuts, which began in 2002, reflect a 28% decrease (RD16-2007 Financial Statements). State Funding will continue to be a challenge, particularly with the recent decision to support the Governor's Higher Education Compact, expected to freeze tuition for two and four year institutions for FY 2008 and FY 2009. If the state sustains its current funding model, an increase in State Share of Instruction of 5.7% in FY 2008 and 9.8% in 2009 can help offset the tuition freeze.

RSC's financial resource adequacy can be observed through a revenue comparison with Ohio's other technical colleges, using the Integrated Postsecondary Education Data System (IPEDS). Over a three-year period, RSC has experienced a steady decline in state subsidy as part of revenue, with a continued increase in tuition and fees as part of revenue. This is generally comparable across all benchmarked colleges (see **Figure 2-4**).

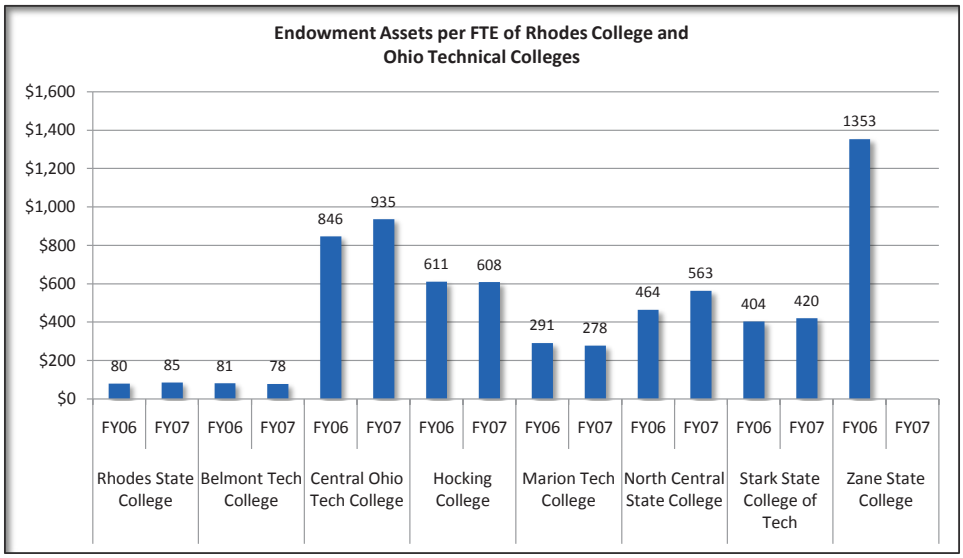
Figure 2-4: Comparison of State Subsidy and Tuition and Fees as Percent of Revenue at RSC and Ohio's Technical College Sector Institutions 2001-2007



Source: IPEDS | IR

Compared to the other benchmarked Ohio technical colleges, RSC does not have a substantial endowment fund, requiring it to rely heavily on its revenue from tuition and fees. Therefore, the declining trend in state subsidy as a percentage of revenue can have financial impact on RSC. (see **Figure 2-5**)

Figure 2-5: Comparison of Endowment Assets of RSC with Other Ohio Tech Colleges



Source: IPEDS | IR

Expenditures (Table 2-3) ending June 30, 2003 through June 30, 2007 are generally consistent, with instruction remaining the largest operating cost.

Table 2-3: Expenditures 2003-2007

Expenditures	2006-07		2005-06		2004-05		2003-04		2002-03	
Instruction	$9,656	41%	$9,006	39%	$8,559	0%	$8,157	40%	$8,284	42%
Public Service	$1,485	6%	$1,882	8%	$1,288	6%	$1,587	8%	$1,436	7%
Academic Support	$1,679	7%	$1,683	7%	$1,716	8%	$1,494	7%	$1,347	7%
Student Services	$2,153	9%	$2,091	9%	$1,832	8%	$1,957	10%	$2,070	10%
Institutional Support	$3,578	15%	$3,507	15%	$3,250	15%	$2,883	14%	$2,611	13%
Operation of Maintenance & Plant	$2,054	9%	$1,883	8%	$1,645	8%	$1,372	7%	$1,262	6%
Student Aid	$2,000	8%	$1,866	8%	$1,701	8%	$1,702	8%	$1,776	9%
Depreciation/ Interest & Other	$1,186	5%	$1,194	6%	$1,038	7%	$1,024	6%	$950	6%
Total	$23,791	100%	$23,112	100%	$21,029	100%	$20,176	100%	$19,736	100%

Source: Audited Financial Statements | Business Office | IR

In FY 2006-07, expenses exceeded revenues by approximately $1.2 million. Deficit spending is intentional. The College is spending excess reserves to fund the Strategic Planning efforts, such as new and replacement equipment and technology, educational program changes, additions of faculty and staff, and renewed and increased marketing programs. Since the College had more than sufficient reserves, this added spending to the

quality of the educational environment for students, and brought the College's financial profile into alignment with best practices, and the amount of deficit spending did not jeopardize the College's fiscal future, the Board of Trustees approved the expenditures on June 19, 2007 (RD32-BOT Minutes, Resolution 2007-31 Approval of Spending;).

Table 2-4: Net Current Assets and Liabilities for 2002-2007 in Thousands

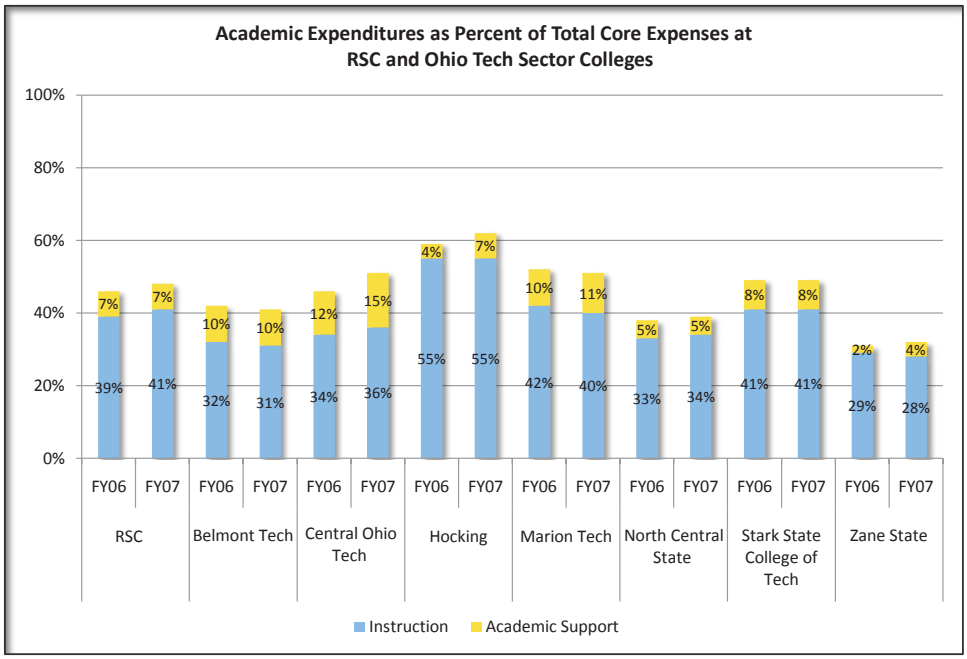
Assets	2006-2007		2005-06		2004-05		2003-04		2002-03	
Cash	$6,668	17%	$6,699	18%	$7,167	19%	$8303	22%	$5,515	18%
Accounts Receivable (net)	$3,417	9%	$,2606	7%	$23,90	6%	$2,475	7%	$2,268	7%
Appropriations Receivable	$357	1%	$357	1%	$223	1%	$195	1%	$234	1%
Other Assets	$8	0%	$8	0%	$9	0%	$92	0%	$3	0%
Capital Assets	$29,997	73%	$27,947	74%	$28,263	74%	$2,6072	70%	$23,209	74%
Total Assets	$39,022	100%	$37,617	100%	$38,052	100%	$37,137	100%	$31,229	100%
Liabilities	**2006-2007**		**2005-06**		**2004-05**		**2003-04**		**2002-03**	
Accounts Payable	$681	10%	$581	9%	$639	10%	$813	13%	$954	27%
Current Portion of Bonds Payable	$55	1%	$50	1%	$50	1%	$20	0%	-	-
Accrued Liabilities	$1,180	17%	$854	14%	$914	15%	$994	16%	$1,012	29%
Deferred Revenue	$1,114	16%	$984	16%	$841	14%	$793	13%	$836	24%
Long Term Debt	$2,914	44%	$2,968	48%	$3,018	49%	$3,067	48%	-	-
Long Term Liabilities	$808	12%	$760	12%	$731	11%	$687	10%	$699	20%
Net Assets	$32,270		$31,420		$31,859		$30,763		$27,728	

Source: Audited Financial Statements | Business Office

The College has had four consecutive years of increasing unrestricted net assets. Of amounts labeled Net Assets $7.8M, $6.2M, $5.5 M, and 4.8M are unrestricted at June 30, 2007 through 2003 respectively (**Table 2-4**). This trend suggests that the College is well positioned to address future financial challenges. The College's continual efforts to seek other sources of funding and its current strong financial position will allow it to provide quality educational opportunities for the students in the future.

A comparison of expenditures between RSC and other Ohio Technical Colleges shows a pattern of spending for both academic and non-academic areas. During FY 2006 and FY 2007, academic expenditures at RSC averaged 46% and 48% of the total core expenses during those respective years, ranking it fourth and fifth respectively among the benchmarked technical colleges. Central Ohio, Hocking, Marion Tech, and Stark State demonstrated a higher percent of academic spending (**Figure 2-6**).

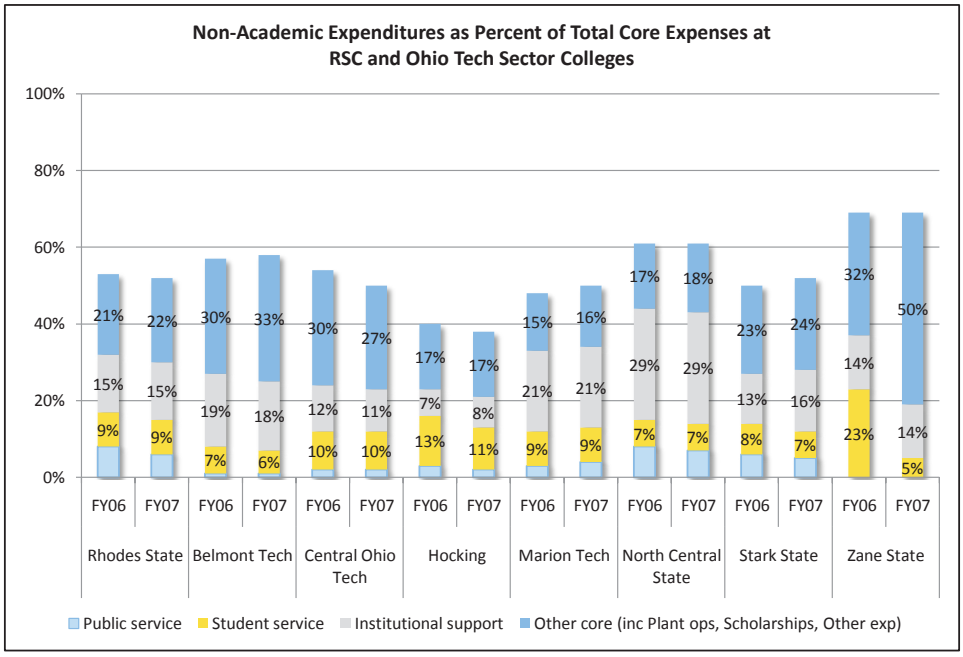
Figure 2-6: Academic Expenditures Comparison between RSC and Ohio Tech Colleges



Source: IPEDS | IR

Similarly, a comparison of non-academic expenditures between RSC and the other Ohio Technical Colleges shows that RSC is fifth in non-academic expenditures among the benchmarked Colleges across the same two-year period (see Figure 2-7).

Figure 2-7: Comparison of Non-Academic Expenditures between RSC and Ohio Tech Sector Colleges

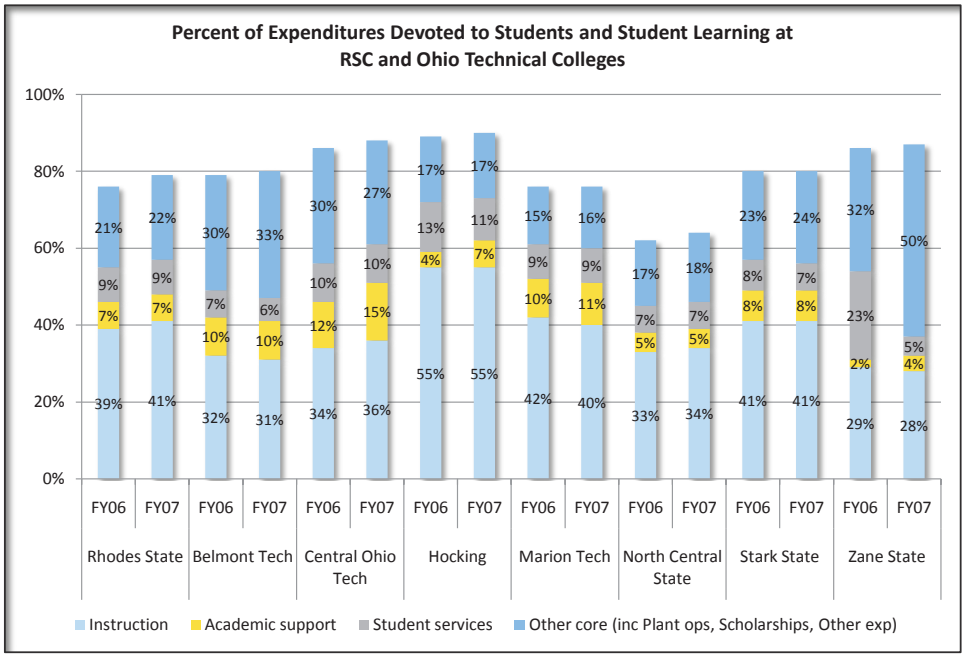


Source: IPEDS | IR

Learning is at the core of RSC's mission. A comparison of expenditures directed to students and student learning (see **Figure 2-8**) shows that among the eight benchmarked technical colleges, RSC demonstrated the largest year-to-year (FY 2006-2007) increase (3%) in the percentage of expenditures devoted to student learning.

Specifically in FY 2007, RSC ranked second in the percentage of expenditures devoted to instruction and tied for third in expenditures devoted to student services. Despite its year-to-year increase, RSC is ranked sixth overall among the technical colleges.

Figure 2-8: Comparison of Percentage of Expenditures Spent



Source: IPEDS | IR

Financial Efficiencies

In 2007, the Board of Regents required all public institutions of higher education to demonstrate levels of efficiencies . In order to receive the first component of the State Support of Instructional Funding increase beyond FY 2007, state colleges and universities are required to demonstrate efficiencies totaling 1% in FY 2008 and 3% in FY 2009. Currently RSC has achieved its efficiency goals as listed in **Table 2-5**. As a result, RSC reported a total of $543,703 in decreased spending (http://ww.legislature.state.oh.us/bills.cfm?ID=127_HB_119). A continued effort to manage resources effectively through efficiency initiatives will be maintained by the Vice President for Business during FY 2008.

Table 2-5: Financial Efficiencies 2008

RSC	
Efficiencies Summary FY 2008	
Car Rental	$7,252
Natural Gas Purchased in Bulk	$25,035
Cost Share FY 2008	$200,000
Telephone Services	$7,583
Close Operations	$15,365
Lighting TEL Building	$7,800
Vacancies Personnel	$112,152
Employee Benefits Contracts	$40,944
Bank P-Card	$12,913
Renegotiate Vending Contract	$54,608
Miller City High School	$60,051
TOTAL	$543,703

Source: Business Office

Human Resources

More than 75% of the College's budget is directed to personnel, one of the College's greatest resources impacting the quality of education. The College reviews and plans for effective distribution of this resource, including the recruitment and retention of faculty, staff, and administration. Between 2001-2007, student head count increased by 17% while full-time equivalency increased by 20%.

Table 2-6: Student Enrollments 2001- 2007 and Percent Change

Enrollment	Fall 2001	Fall 2007	Change
Student Headcount	2,894	3,386	+17%
Full Time Equivalent	2,041	2,450	+20%

Source: Quarterly Student Enrollment Reports (15th Day Reports)

The number of full-time employees grew somewhat comparably between 2001-2007 (see Table 2-7). Data indicates that during the time in which the student enrollment grew by 17% (see Table 2-6), the overall total of college full-time employees increased almost 13%, while part-time employees declined by 32%.

Table 2-7: Full–Time and Part-Time Employee Changes During 2001-2007

2001 - 2007 Full-time and Part-time Employee Change						
	2001		2007		Change	
	FT	PT	FT	PT	FT	PT
Administrative/Management	39	1	48	2	23.1%	100.0%
Clerical/Secretarial	33	2	29	24	-12.1%	1100.0%
Faculty	62	252	67	158	8.1%	-37.3%
Other Professional	29	3	40	2	37.9%	-33.3%
Technical/Paraprofessional	3	24	3	5	0.0%	-79.2%
Total	166	282	187	191	12.7%	-32.3%

Source: IPEDS | HR | IR

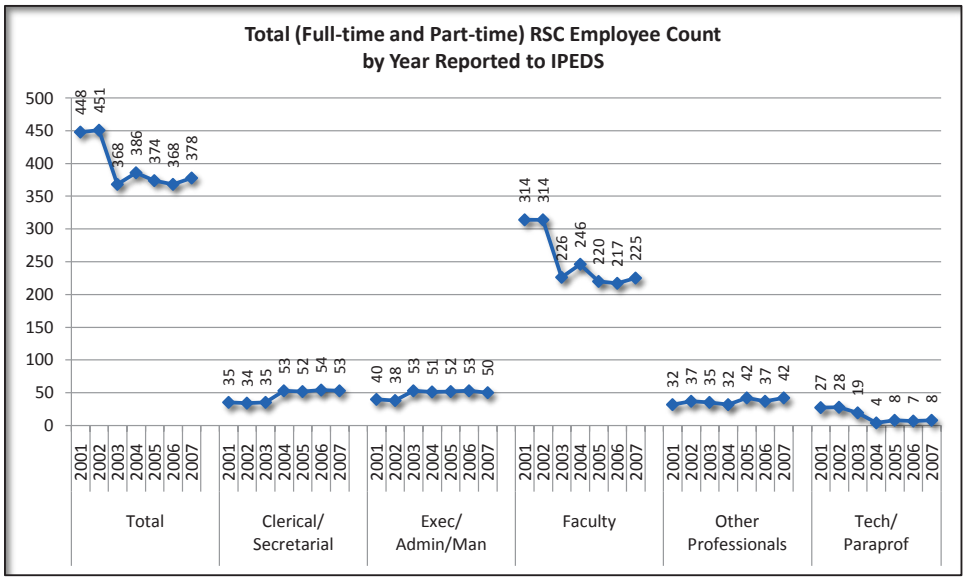
Note: Administrative category includes academic deans and chairs.

Figure 2-9 shows total (full-time and part-time) employee categories and counts reported to IPEDS from 2001 to 2007. It is important to note these data reflect what RSC reports to IPEDS. Persons are reported to IPEDS in one primary occupational activity category, which is determined by the amount of time spent in each activity; thus, a person is counted once. For example, academic deans and chairs were reclassified as executive/administrative/management during academic restructuring in 2002 and 2003. As such, they are no longer counted as faculty, although they may teach one or more courses. The faculty classification shown in **Figure 2-9** includes full-time faculty, regular part-time faculty, and adjunct faculty. Instructional overloads taught by RSC employees (clerical/secretarial, executive/administrative/managerial, faculty, other professionals, tech/paraprofessional) are not reflected in the faculty count reported to IPEDS.

Between 2002 and 2003, a noticeable decline in the number of faculty is observed. Some of this decline may be attributable to the reclassification of academic deans and chairs from faculty to executive/administrative/management. However, the majority of the decline can be attributed to a reduction in the number of adjunct faculty (-84). The number of full-time and regular part-time faculty remained relatively constant during that time. Instructional overloads (includes clerical/secretarial, executive/administrative/managerial, faculty, other professionals, and tech/paraprofessional with teaching assignment) were able to meet increasing instructional demands (i.e., increasing enrollment) due to an increase in weekly student credit hours per section achieved via better management of low enrollment sections.

Between 2003 and 2004, the primary change occurs in the clerical/secretarial and tech/paraprofessional categories. This change is due to the reclassification of several positions, resulting in 15 tech/paraprofessional positions being reclassified as clerical/secretarial.

Figure 2-9: Full-time and Part-time Employment History 1999-2007



Source: IPEDS | HR | IR

Note: In 2003, the number of part-time Executive/Adm/Man personnel was incorrectly reported to IPEDS as 28, but the correct number of 2 is reflected in the above chart.

Part-time Faculty and Student Learning

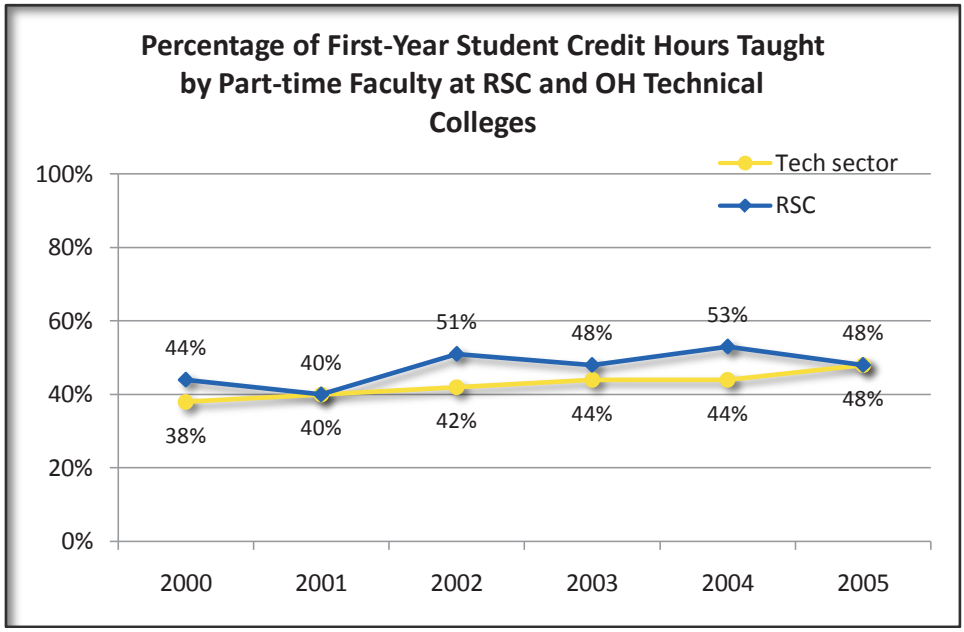
Compared to other like colleges in Ohio, use of part-time faculty at RSC is equivalent or higher than the benchmarked Ohio Technical College Sector, while the use of full-time faculty is equal to or lower for first year student credit hours (see **Table 2-8 and Figure 2-10**).

Table 2-8: RSC use of Full vs. Part-Time Faculty as Compared to Other Ohio Colleges

Years	2000	2001	2002	2003	2004	2005
Sector Full-Time Faculty	62%	60%	58%	56%	56%	52%
RSC Full-Time	56%	60%	49%	52%	47%	52%
Sector Part-Time Faculty	38%	40%	42%	44%	44%	48%
RSC Part-Time	44%	40%	51%	48%	53%	48%

Source: OBOR | Performance Reports | Financial Issues and Resource Use in Higher Education | IR

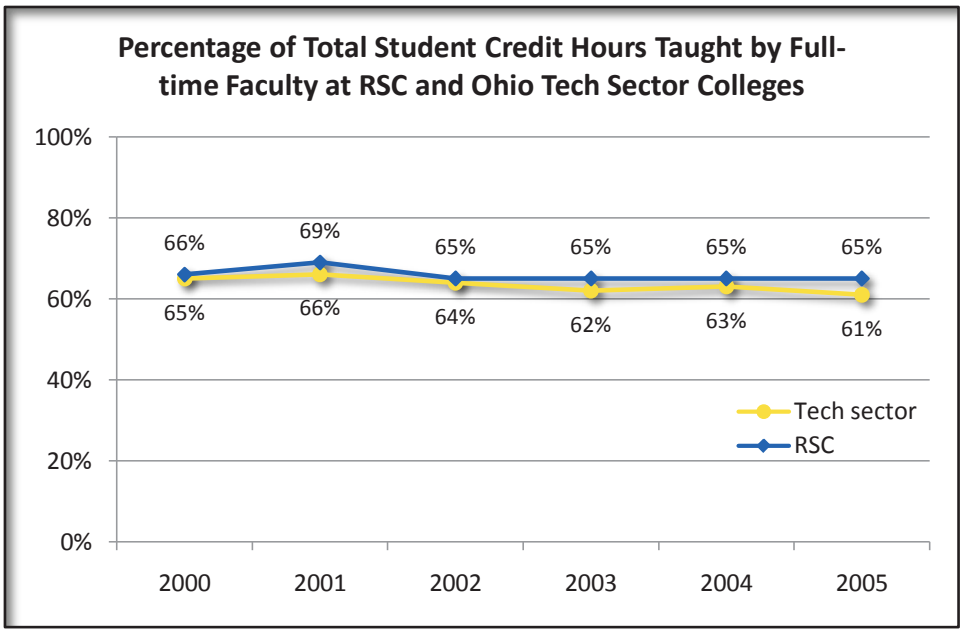
Figure 2-10: Percentage First Year Student Credit Hours Taught By PT Faculty at RSC /Ohio Tech Sector



Source: OBOR | Performance Reports | Financial Issues and Resource Use in Higher Education | IR

According to the 2008 Financial Report prepared by the Ohio Board of Regents, the percent of all undergraduate student credit hours taught by full-time faculty at RSC between 2000 and 2005 has consistently been ≥65%, the second highest percentage, compared to the lower and declining percentage among all Ohio Tech Sector colleges, at 2002-64%, 2003-62%, 2004-63%, 2005-61% respectively (see **Figure 2-11**).

Figure 2-11: Percentage of Total Student Credit Hours Taught by FT Faculty at RSC and Ohio Tech Sector Colleges



Source: OBOR | Performance Reports | Financial Issues and Resource Use in Higher Education | IR

Although RSC is sometimes higher than its peer institutions, use of part-time faculty, can be attributed to programs such as the Police Academy, requiring part-time faculty with specialty credentials, adding to the increased part-time pool. In addition full-time faculty who may have taken overloads in the past indicate that they are working more on special projects, and in that case, the sections they may have previously taken are taught by adjuncts.

With some fluctuation, part-time faculty increases and the other Ohio Tech Sector Colleges mirrored a national trend. An article, entitled "Effects of Part-Time Faculty Employment on Community College Graduation Rates" by Daniel Jacoby from the ***Journal of Higher Education,*** (Vol. 77, No. 6 (November/December 2006) Copyright c 2006 by the OSU) contends:

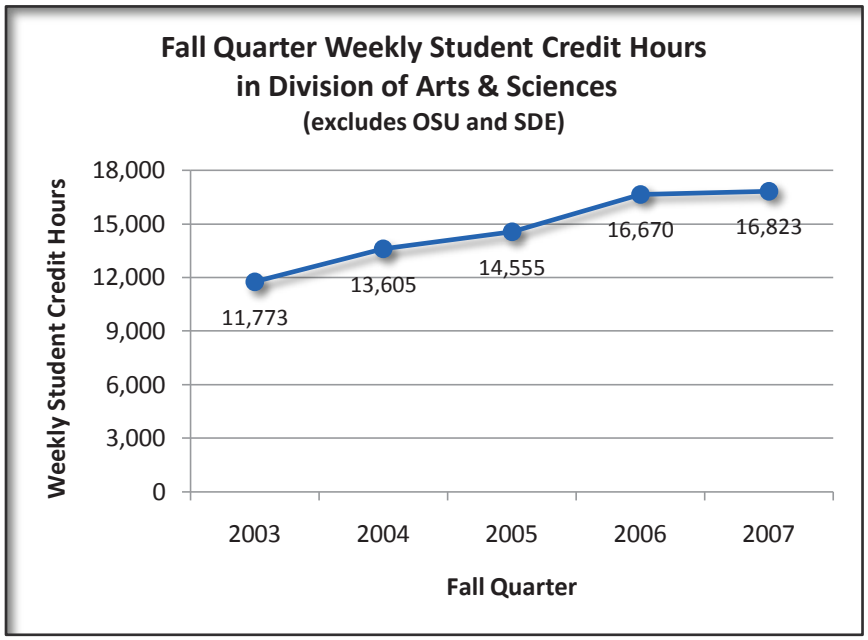
> *Over the past three decades, one of the most significant changes in the delivery of postsecondary education involves the dramatic increase in the use of contingent or part-time faculty. The pattern is particularly pronounced at community colleges, where part-time faculty provide virtually half of all instruction. The principal finding of this study is that community college graduation rates decrease as the proportion of part-time faculty employed increases.*

If the article's use of the term "part-time" is congruent with the College's use of the term "adjunct faculty", this is certainly an area meriting further assessment and monitoring.

RSC is positioned to monitor this concern through its assessment of the Mission Criterion of Developmental Skills.

Planning for new staff and faculty requires units and functional areas to provide data-driven personnel requests. For example, five additional regular faculty positions have been added to Arts & Sciences since 2006. The decision, however, was based on the fact that weekly student credit hours (WSCH) have grown at a higher rate than the overall 35% enrollment increase (**Figure 2-12**).

Figure 2-12: A & S WSCH



Source: Banner | IE/IR

Combining these data with the emerging expectation for all technical colleges to offer the Associate of Arts and Associate of Science Degrees, the need for additional faculty was warranted. The addition of full-time faculty and staff positions since 2006 indicates institutional recognition of the need to remedy the disparity between enrollment growth and human resources and can be seen as evidence of the College's intent to develop its resource capacity to meet future changes.

Although adding faculty is sometimes warranted, assessment and efficiency improvements assist in managing resources. For example, an efficiency assessment of enrollments by section mitigated the need for faculty by reducing low-enrollment sections and gaining a better return on investment for WSCH. While WSCH between 2001 (80,136) and 2007 (105,768), increased by 32%, only a 3% increase was observed in the number of sections (1,925 to 1,989) during that same period. The institutional, unit, and course level assessment processes are used to identify effective and efficient use of resources.

Human Resource Development

Professional development at RSC is provided as a means to ensure that faculty, staff and administration remain attuned to the trends in higher education and discipline specific topics. The College enables advanced degree attainment and every unit is allocated professional development funding for their employees. The College also employs training strategies, primarily focused on faculty development, that include software training, on-line curriculum development, consultant training, and discipline specialists and peer presenters.

Of concern at RSC is that an estimated 25 out of 63 (or 39.7%) of RSC's regular primary faculty will be eligible to retire within the next five years. Such dramatic turnover in experienced faculty has enormous implications, for both the College and the state, which remain relatively unexplored. In addition, a substantial number of experienced two-year college leaders will be eligible for retirement in the next five to ten years leaving tremendous gaps at institutions across the country. Ohio CAO's determined that succession planning is necessary to ensure the future of Ohio's institutions of higher education, and enlisted their colleges in a leadership development program, the Chair Academy, which is designed to prepare tomorrow's leaders in the two-year college setting. RSC is an active participant in this venture, sending four candidates to both the 2005-2006 and 2007-2008 Academy sessions, and serving as the host site for the summer 2007 event. Professional development is intentional in units across the College, and intentional, long-range planning is needed to recruit and develop the next generation of employees.

Facilities

Physical facilities at RSC currently consist of approximately 246,075 square feet of building space on 565 acres. As a co-located campus with OSU-L, RSC shares the space and upkeep of maintenance and grounds (RD46-Cost-share Agreement). The cost-share agreement currently in place includes an enrollment-based formula, which currently shifts the cost of approximately 70% of all facility and grounds maintenance to RSC. As RSC enrollments grow, a greater share of the cost will be incurred by the College. However, a maintenance plan continues to minimize the deferred maintenance and capital renewal liabilities for facilities.

Four of the eight campus buildings were built prior to 1976, with two facilities having been constructed since 1999 – Life and Physical Science (1999) and Keese Hall (2005). A significant share of construction and renovation has been completed on campus since 2005 at a cost of $8,998,066 (see **Table 2-9**).

Table 2-9: Construction and Renovation Allocations

Funded Initiatives	Year	Amount Funded
Construction: Keese Hall	FY 2005	$6,016,813
Renovation: Cook Hall	FY 2007	$642,605
Renovation: Technical Education Lab	FY 2008	$1,607,003
Replacement Technology	FY 2008	$672,530
Replacement Equipment	FY 2008	$59,115
Total	2005-2008	$8,998,066

Source: OBOR | Performance Reports | Financial Issues and Resources Use in Higher Education | IR

In terms of classroom and lab usage compared with other co-located technical colleges, the Peak Utilization Rates tables (see Table 2-10) show that RSC/OSU-L is above average in usage of day classrooms, day labs, and evening classrooms but below average in evening lab usage. RSC/OSU-L has the third highest utilization of classrooms for both day and evening hours. For lab utilization, RSC/OSU-L is first in terms of day utilization and fourth in evening utilization.

Table 2-10: Space Utilization at Peak Times RSC vs Other Co-Located Technical Colleges

Co-Located Technical College	Number of Rooms		Day Peak Utilization		Evening Peak Utilization	
Campuses	Classrooms	Labs	Classrooms	Labs	Classrooms	Labs
Belmont Technical College (Ohio University)	50	43	60%	47%	44%	30%
RSC (Ohio State)	47	43	83%	65%	66%	37%
Central Ohio Technical College (Ohio State)	55	31	86%	55%	55%	55%
North Central State College (Ohio State)	57	56	65%	39%	60%	39%
Marion Technical College (Ohio State)	33	37	82%	51%	73%	43%
Stark State College of Technology (Kent State University)	92	113	84%	57%	75%	43%
Zane State College (Ohio University)	58	58	69%	33%	66%	33%
Total	392	381	76%	50%	63%	40%

Source: OBOR | 2008 Financial Report | IR

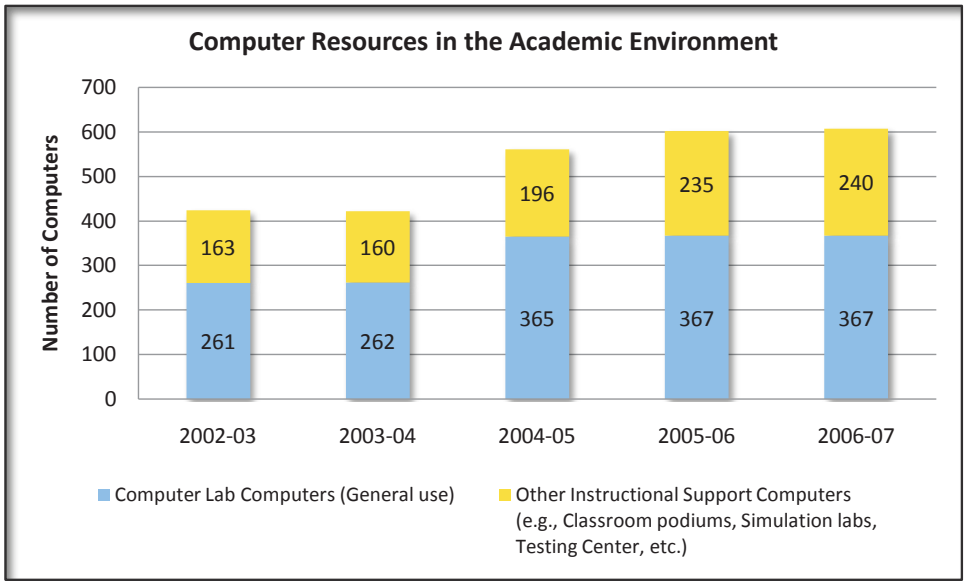
The preceding comparison of RSC/OSU-L space utilization (Table 2-10) confirms that the campus effectively uses its space during those key times when most students choose to attend classes. With limited classroom space available, RSC has, as one of its strategic actions, a plan to enhance weekend, evening, and summer offerings in an attempt to utilize space during non-peak times.

Technology

Technology planning has demonstrated a growth in RSCs technological infrastructure. The 2006-2009 Strategic Plan (RD10) includes two objectives specifically directed toward upgrading equipment and technology to meet future industry standards and improving technology and equipment to satisfy the changing stakeholder needs.

An institution-wide PC migration and lifecycle replacement plan has existed for over 10 years. An Equipment and Technology Master Plan (RD61) expanded beyond personal computers to include servers, projectors, printers, network switches, audiovisual equipment, and personal computers. The dramatic increase of information technology during FY2002-2003 focused the College on a comprehensive plan to establish funding replacement schedules for both equipment and technology. In 2004, an Equipment and Technology Master Planning Committee (ETMPC) was formed to address these planning concerns. The ETMPC maintains a life cycle baseline for equipment and technology assets. The annual assessment of equipment and technology coincides with the Information Systems Department's annual asset inventory. An annual summary of assessed and prioritized equipment and technology requests is submitted to the President and Executive Staff for decisions on deployment. As a link between institutional planning and faculty/staff needs, the ETMPC has enabled clear decision-making by the President, thus enabling RSC to remain up-to-date with information technology and discipline-specific equipment and technology.

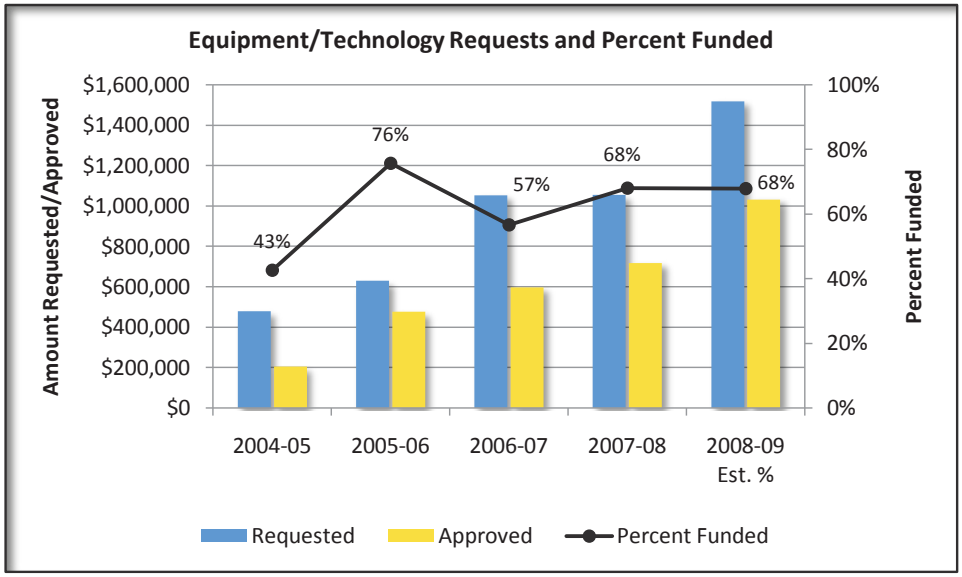
Figure 2-13: Instructional Support/Computer Resources



Source: IS | IR

The College's investment in equipment and technology resources for instructional support has continued to increase since 2004 demonstrating both capacity and commitment (see **Figure 2-13**). **Figure 2-14** shows a consistent increase in approved funding between FY 2005-2008. During 2005-2006 requests were approved at a larger percentage, but for fewer requests than in subsequent years. President McCurdy, upon her arrival in February 2006, approved an additional $200,000 above and beyond the 2005-2006 allocation shown to ensure high end computers for faculty and staff. A large increase in requests is observed in 2007-2008, resulting from the Northwest Ohio Allied Health Education Consortium technology needs ($238K) and the request for a new telephone system ($300K). Outside of those two items, however, requests remain relatively consistent with the previous two years.

Figure 2-14: Equipment and Technology Requests - Percentage Funded



Source: IS | IR

An administrative fund drawn from the College's student technology fees generates financial support for a number of equipment and non-academic technology initiatives listed in **Table 2-11**:

Table 2-11: Technology Initiatives

Annual PC Upgrades	Every regular faculty and staff member in the College has an up-to-date desktop workstation, configured to meet the identified needs. Annual bulk purchase of new personal computers enables replacement of employee PC's every 3-4 years.
Video Streaming: 2000-01 (1st unit) 2002-03 (2nd unit) Video Conferencing: 2003-04	Classroom content and delivery have been enhanced for hybrid courses through the purchase of video streaming and video conferencing technology.
Laptop Classroom: 2002-03 (1st cart) 2005-06 (2nd cart)	The first mobile cart of laptops was acquired in 2002. A second cart with 20 units was deployed 3 years later. Mobile carts allow students to work on the computers often in conjunction with other classroom technology or specialized equipment.
Lab Expansion: 2005-06	Computer workstations in classrooms and laboratories increased by 43%, totaling 607 computers to support the learning environment. Considerable capital funds supported expansion of three generic computer labs and one specialized computer lab for the new Network Security program during the construction of Keese Hall.
Technology-Enriched Classrooms: 2006-07 2007-08	Technology enriched classrooms have increased. By Winter Quarter 2008, approximately 77% of classrooms were equipped with permanent technology to aid instruction. Standard equipment includes a ceiling mounted projector, computer, DVD player, speakers, and wireless keyboard and mouse. User-friendly, wall mounted audiovisual controls are being added to the standard as funds become available.
Control Upgrades 2005-06	Presentation control systems were upgraded in Science 100, 161, and 165, which are level 2 classrooms. Standard technology is in place and an extra projector and touch screen control panel have been included to control the lights, screen, and technology components.
Respiratory Care: 2005-06	The Respiratory Care program replaced obsolete equipment with current technology enabling the program to meet accreditation standards and enhance student performance on credentialing exams and to align with workforce expectations. Purchases included ventilators, cardiac monitor, radiometer monitor, and a handheld spirometer.
2005-06	Engineering Technology Division received a CNC mill and a tensile tester. The CNC mill is an integral part of the new Advanced CNC Option under the FMS major. It gives students the capability of machining more advanced and realistic materials and projects. The Tensile tester replaced an antiquated model purchased in 1971.
2005-06 2006-07 2007-08	Nursing Division replaced several obsolete components, including the patient simulator, electric hospital bed, and several manikins. It also added a second patient simulator. State-of-the-art equipment enables students to simulate actual scenarios that may occur in the clinical setting. Physical Therapist Assistant (PTA) Program purchases included a Solaris combination electrical stimulation/ultrasound machine, the Dynatron 800, and two biofeedback units. The ETMP initiative has allowed PTA to be proactive in replacement needs. Thus, students develop skill competencies on equipment that is comparable to the clinic environment.
2005-06 2007-08	Funding was approved for purchase of hardware and software to improve management and security of the campus network. When completely implemented, this upgrade will include scanning of all campus email for spam and viruses, external firewall protection to protect the integrity of the hardware, and additional management software for wireless devices.
2007-08	Implementation of wireless technology throughout the campus is in progress. By summer of 2008, approximately 75% of the space used by RSC will be covered. Implementation focuses on student social spaces, common gathering areas, outdoor venues, meeting/collaboration spaces, classrooms, and office areas. Future deployments will continue to expand in those areas as needs of traffic and user density dictate .
2007-08 ongoing	Planning is in progress to create a web portal that will provide the tools needed to access web-based instructional materials and applications.
2005-06	An Instructional Technologist Technician was added to the IS unit, on second shift, to support instructional and video-conferencing needs.

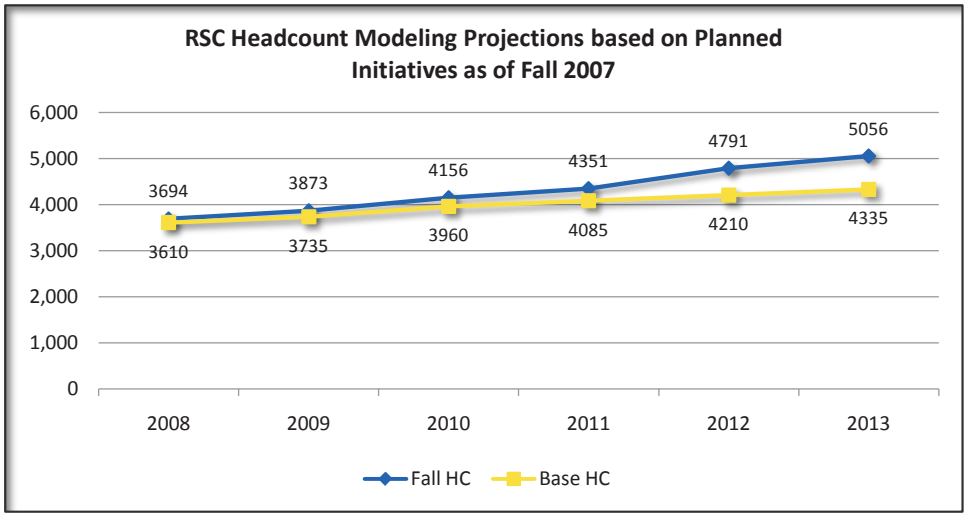
Source 35: IS Department

Overall, the College has made a significant investment in equipment and technology, and through planning, will continue to advance this critical area.

Impact of Continued Enrollments on All Resources

With tuition and fees serving as the primary revenue source for the College, enrollments are critical to continued improvements of College resources. Enrollment projection modeling enables RSC to gain an understanding of future enrollments and to set goals for increasing enrollments, which are then used in scenario planning for resource development and planning. Using a projection analysis, which assumes no targeted plans for increase, between fall 2007 and 2010, headcount is projected to increase by 17.5%. However, through enrollment modeling, new enrollment activities are planned, such as the addition of AA/AS degrees, and the Northwest Allied Health Education Consortium (RD25), as well as specified outreach efforts – each with goals set for enrollment. Based on the goals established by the College for varied enrollment cohorts, an even more dramatic increase is projected to yield over 5,000 students by 2013. (see **Figure 2-15**)

Figure 2-15 RSC Fall Head Count Modeling through 2013



Source: IR

If the assumptions for enrollment hold true, the strain on faculty and staff loads will continue to mount. With a projected enrollment of 5,000, however, the tuition and fees will financially support expansion of the human resource base.

Without the development of new facilities, projected enrollment increases would also cause concern, since the campus already faces limited space during peak hours. Adequate parking is a constant challenge frequently referenced in employee and student surveys. In fact, the 2007 Employee Survey (RD122) identified parking to be one of the most inadequate elements of facilities (Likert Avg: 60/118 disagreed or strongly disagreed with the adequacy of the parking area) and yet rated it as very important (Likert Avg:

4.48/5.00). RSC shares its grounds with The OSU-L. Surrounded by old growth forest, the institutions share a profound respect for the natural habitat of the campus grounds. This complicates decisions to expand parking, as well as instructional facilities. RSC is, however, planning to expand the physical plant to include classrooms, labs, student and community conferencing space, and a 350 space parking lot is being developed for this year. As part of the 2006-2009 Strategic Plan, RSC has entered into a joint project with OSU-L to complete the development of a Campus Master Plan. The Plan was approved on June 19, 2008 by the RSC Board of Trustees (RD32-Board of Trustees Meeting Minutes). Additionally, RSC has submitted a Six Year Capital Improvement Plan to the Ohio Board of Regents in excess of $22.4 million to help support the funding for much needed facilities, and the College will begin a Feasibility Study in 2009 in preparation for a fund-raising Campaign intended to provide funding support for facility advancement. Some new construction may need to be financed by issuance of bonds, which would increase College indebtedness and subsequent debt payments.

Flexible Response

2b-6: The organization's planning processes are flexible enough to respond to unanticipated needs for program reallocation, downsizing, or growth.

RSC has demonstrated a forward thinking posture. Poised to respond to the needs of its constituents, the College's most recent response was to the Governor of Ohio. The Governor charged the higher education community of Ohio with an increased efficiency in operations. As colleges sought to collaborate and share programs, and with a strategic action focused on expanding Allied Health clinical sites, the idea for the Northwest Ohio Allied Health Education Consortium was initiated and the search for an appropriate grant was undertaken. In a little over six months, the Consortium was implemented and supported by a 1.99 million dollar grant (see Introduction).

Goal Achievement

2b-7: The organization has a history of achieving its planning goals.

In the 2001 HLC site visit, concerns were expressed regarding the process of College-wide planning, especially the lack of a comprehensive institutional effectiveness model. The College has expended considerable time and resources to address this concern as noted in the Challenges section, specifically #2 and #7. Since that time, however, a planning culture has evolved with a Strategic Plan, which integrated plans to further develop technology marketing facilities and enrollment. Strategic goals and objectives are being achieved with multiple improvements being realized. One issue relative to goal achievement has been the management of institutional research databases and reports needed to determine goal achievement. Storing the information on a personal drive has been common practice, creating difficulty in file management and access. A web-based product built via the institutional research office lost critical effectiveness data due to programming errors. The College responded by coordinating all programming efforts

through Information Systems, and as positions opened, raising the skill set expectations for future programmers. The College recognizes the need for long-range planning and a comprehensive master financial plan. Forecasting through scenario planning and cost analysis will strengthen planning for the physical and human infrastructure. During fall 2008, an external strategic planning consultant will be hired to review the current plan to strengthen the existing plan and its processes.

Core Component 2c

The organization's ongoing evaluation and assessment processes provide reliable evidence of institutional effectiveness that clearly informs strategies for continuous improvement.

Core Component 2c:
The organization's ongoing evaluation and assessment processes provide reliable evidence of institutional effectiveness that clearly informs strategies for continuous improvement.

RSC has adopted an institution-wide strategic and institutional effectiveness planning system that is designed for continuous improvement. Institutional effectiveness data are anchored in valid and reliable data systems such as the College's Administrative Database, Integrated Postsecondary Education System (IPEDS), and Ohio's Education Information (HEI) system. Additionally, national Surveys and state and federal audits provide external evaluations from which data are derived. Finally, internal surveys, assessment rubrics, and other instruments are in place to enable data collection and analysis. Outcomes demonstrate that the institution and its units are working toward improved effectiveness and that actions taken for improvement are positively impacting the performance and effectiveness of the institution and its units.

Institutional Effectiveness Informs Continuous Improvement

2c-1: The organization demonstrates that its evaluation processes provide evidence that its performance meets its stated expectations for institutional effectiveness.

2c-2: The organization maintains effective systems for collecting, analyzing, and using organizational information.

2c-3: Appropriate data and feedback loops are available and used throughout the organization to support continuous improvement.

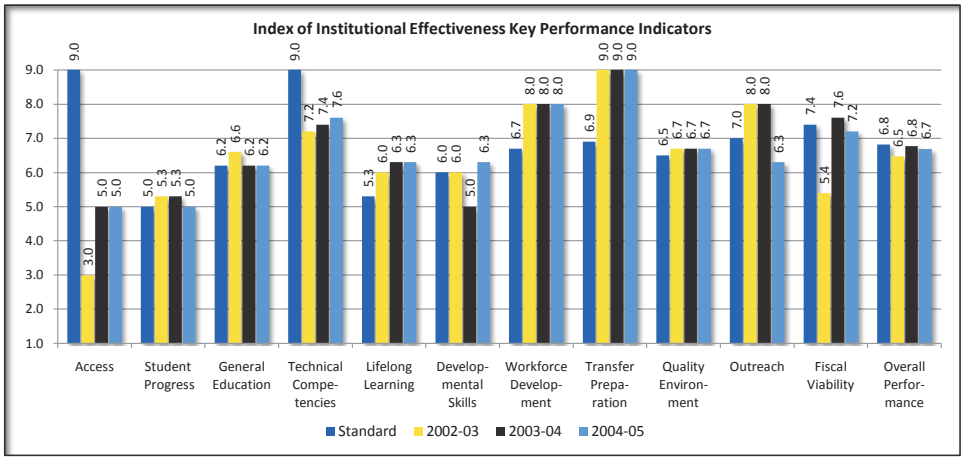
2c-4: Periodic Reviews of Academic and Administrative Subunits Contribute to Improvement of the organization.

Institutional Effectiveness

Following the 2001 HLC Comprehensive site visit, RSC was charged with developing a comprehensive assessment process, at the course, unit, and institutional levels that would demonstrate effectiveness. The Compass Rose Model of Institutional Effectiveness, described in Criterion One, adapted from an American Association of Community Colleges model, is distinctive to the RSC mission. The specificity of the Key Performance Indicators (KPIs) is intended to enhance the focus on mission criterion. The KPIs are assessed annually, with a Composite Index of Institutional Effectiveness

providing a snapshot of College performance for each mission criteria over a three-year period. As part of the feedback loop for continuous improvement, the effectiveness outcomes reside on the SIEPS Map, making them available to College constituents and they are reported annually to the Board of Trustees. KPIs are both comparative and reflective and incorporate institution-wide feedback loops to support continuous improvement. They are comparative in that many measure institutional performance relative to external standards. The KPI are also reflective, trending institutional performance over time.

Figure 2-16: Composite Key Performance Indicators (CKPI)



Source: 2002-2006 SIEPS Map | IR

The Composite Index of Institutional Effectiveness (**Figure 2-16**) depicts Life-long Learning, Transfer Preparation, and Workforce Development as areas of effective performance when measured against the standards. Likewise, improvement is needed relative to Access and Technical Competencies when compared to their respective standards. Overall performance shows improvement from year to year (RD125-Key Performance Measures). The 2006-2009 CKPI will be completed at the end of October 2009.

Feedback Loop for Continuous Improvement

To illustrate the assessment process and feedback loop, when the Access Criterion fell below the intended standard of achievement, it prompted a series of actions. As a gauge of effectiveness, further analysis to determine the reason for the low performance involved the appropriate individuals in discussion, in this case, Admissions, Advising and appropriate Vice Presidents. The parameters used to define Access are proportional enrollment and retention with subgroups of age, gender, ethnicity, and socio-economic status. As a result, several administrative actions were taken to stimulate improvement in this particular indicator. Examples include use of Perkins funding to attract minorities, special focus on diversity issues to attract targeted populations for enrollment in

non-traditional programs, such as females in Engineering Technologies. Subsequent assessments have shown that Access improved to a level 5 out of 9.

Strategically, the outcomes from the KPI provide feedback for the environmental scan and annual scan. As an area recognized as needing improvement, Access is incorporated into the Strategic Plan and linked to specific objectives:

- Strategy One: Create Dynamic Learning Environments

  S1.G1.O1: Enhance and Create academic programs in response to regional and global changes;

- Strategy Two: Maximize Collaboration

  S2.G1.O2: Expand partnerships with business and industry to strengthen the workforce development interests of stakeholders;

- Strategy Four: Increase Resources

  S4.G1.O1: Increase student enrollment to contribute to the College's fiscal viability;

Each strategic objective is linked to the mission criteria it is intended to improve. This enables the College to report the impact of strategic actions on effectiveness.

Unit Level Assessment

The results and analysis of unit (program/department) level assessment are intended to improve program and services outcomes moving toward an established standard. The results are utilized to guide budgeting and planning decisions. Outcomes and actions for improvement are included in unit level plans (e-SIEPS).

Course Level Assessment

Course assessment findings are most directly applied to improvement of teaching and learning at RSC. Course assessment most often results in curricular modifications and/or improvements, as well as teaching delivery. Course assessments do not feed directly into the budgetary or strategic planning processes, but the student learning outcomes are used to inform program level planning, which when appropriate, is used for resource requests. Outcomes and actions for improvement are included in each unit level plan (e-SIEPS).

Assessment Process Improvement

The assessment process developed in 2002 encountered several sustainability issues: management of assessment documentation; file nomenclature was byzantine, compounded by the inclusion of numerous templates and their revised versions; and the SIEPS Map storage warehouse had developed a number of non-functioning or dead-end links, due to technology and/or personnel changes. Many faculty members and administrators were frustrated by the complexity of the assessment process. Over time, the process became overwhelming and employees voiced concerns that the excessive time

commitment that conformance with it demanded actually detracted from their ability to perform primary work responsibilities.

Users at various levels suggested streamlining the process and identifying an assessment person to facilitate and manage process. Both were adhered to and during 2006-2007, a streamlined process and electronic application for assessment were created. This was followed by a series of 21 e-SIEPS introductory training sessions (RD63-e-SIEPS Training Schedule) attended by 85 faculty, staff, and administrators. Individual mentoring sessions continue to be held on an as-needed basis, with another training series scheduled for November 2008.

Program Review

The Academic Curriculum Committee (ACC), formerly the Academic Curriculum Team (ACT) utilizes a curriculum review process in conjunction with the Cost Marginal Analysis (CMA) financial review from the Business Office to determine the currency, relevancy, and stability of academic programs. The review considers evidence of continued need for a program, as well as its operating efficiency. Program Review contributes significantly to the overall effectiveness and improvement of the organization by identifying needed program improvements and programs that should be considered for closure. Closure of programs is not undertaken without consideration of the needs of various constituents including students and the community as a whole. However, closure of programs, is a resource allocation decision made for organizational viability.

The Industrial Engineering Technology (IET) Program was reconfigured as a result of Program Review. Low enrollments, an inadequate general education component, and an unsatisfactory financial review were identified for improvement. The resulting actions included elimination of the IET Chair position, its assignment to the supervision of the Allied Engineering Technology Chair, and assignment of teaching responsibilities to adjunct faculty members. The required general education courses were added to the curriculum to ensure breadth of knowledge (RD17-2007-2008 RSC Catalog; p. 101) Impact of the changes will be realized as evidenced in the (RD131-2007-2008 CMA) and a follow-up report from the Chair is to be completed.

Institutional Support for Institutional Effectiveness

2c-5: The organization provides adequate support for its evaluation and assessment processes.

Between 2001 and 2004, the College committed significant financial resources toward implementing institutional effectiveness, all documented in the 2004 Focused Visit Report (RD5). The College's commitment to its effectiveness assessment efforts continues to be demonstrated through continued improvement to the process itself, development of the e-SIEPS electronic application, the hiring of a Director of Assessment and Quality Improvement, and the hiring of both a Director of Institutional Research and Program Analyst with skill sets to advance the research area.

Core Component 2d

All levels of planning align with the organization's mission, thereby enhancing its capacity to fulfill that mission.

Planning at RSC is driven by the College mission. Through a coordinated set of processes that includes assessment, budget and action planning, all levels of the College can enhance achievement of the institutional mission.

Core Component 2d:
All levels of planning align with the organization's mission, thereby enhancing its capacity to fulfill that mission.

Coordinated Mission-Driven Planning Linked to Budgeting

2d-1: Coordinated planning processes center on the mission documents that define vision, values, goals, and strategic priorities for the organization.

2d-2: Planning processes link with budgeting processes.

Features of SIEPS ensure that planning at all levels aligns with the College mission. First, all administrative, and department/program units have mission statements that express the same commitments articulated in the 11 mission criteria of the institutional mission, though with varying emphases related to their specific roles. While unit planning is guided by unit mission statements, there is a direct link to the College mission. Second, during planning, the units link their yearly actions to institutional objectives, which are linked through the e-SIEPS, to institutional mission criteria, directing actions toward enhancing the College's capacity to fulfill its mission. The SIEPS Map shows the coordinated flow of the planning processes for all levels of the institution. Each level defines outcomes tied to mission criteria and assessed annually. The assessment process identifies strengths, weaknesses, opportunities, threats, and trends (SWOTT), areas for improvement, and actions for the next year and/or planning cycle. Budgetary needs are linked to assessment, and, as previously noted; requests made during annual budget hearings must be justified through assessment or clearly linked to the strategic planning goals and objectives. The e-SIEPS application finally brought together the course level, unit (program/department) and institutional levels of assessment with direct tie-in to the Strategic Planning process. It manages the data collection, results analysis, and planning implementation electronically. A budget management screen enables administrative approval/allocation for strategic action planning dollars, as well as the ability to track expenditures. Ultimately, during discussions for policy level decisions whether through the administrative structure or governance structure, the mission serves as the guide for RSC.

Planning Allows for Reprioritization of Goals

2d-3: Implementation of the organization's planning is evident in its operations.

2d-4: Long range Strategic Planning processes allow for reprioritization of goals when necessary because of changing environments

Planning at RSC is flexible in nature, allowing for response to immediate needs, mandates, and redirecting efforts to strengthen resources. The 2006-2009 Strategic Plan (RD10) is based on several budget assumptions. One assumption was that enrollment would remain steady, which set an expectation for tuition and fee revenue generation. If assumptions do not hold, then a shift in planning can occur.

The Campus Master Plan (see Appendix G), a more long-range planning document, is subject to review and change by both RSC and OSU-L. As partners on campus, the two institutions work together to develop campus facilities and grounds and communicate needs, requiring the other to respond accordingly. On a smaller scale, annual assessment requires all planning levels to review emerging trends within their fields of expertise. Trends identified by the institution or individual units (department or program) may require immediate action. Within the Strategic Planning process, units (departments/programs) are encouraged to document any assessment findings that may reprioritize their actions. If the action does not reflect current strategic goals or objectives, the process allows for opportunity to document an "emerging issue" as an objective that needs immediate attention. This emerging objective is then tracked along with all objectives. As an example, a legislative action (H.B. 119) enabled the co-located technical colleges in Ohio to offer the AA and AS degrees. Since the development of general education certificates had been targeted in the 2006-2009 Strategic Plan, the action for certificates was readily adapted to address a more advanced opportunity to develop the AA and AS degrees. Planning has begun to align the degree curricula with the existing list of identified general education courses in the RSC Catalog as well as to incorporate courses that are already approved for the statewide Transfer Module and/or Transfer Assurance Guide matrices. Courses that have been submitted to, but rejected by, the TAGs or Transfer Module panels are being revised by the appropriate faculty for resubmission to those panels during 2008. This quick response provides a good example of the ability of RSC to reprioritize its goals effectively in response to unforeseen opportunities.

Planning Documents Evidence Awareness of a Complex Society

2d-5: Planning documents give evidence of the organization's awareness of the relationships among educational quality, student learning and the diverse, complex, global, and technological world in which the organization and its students exist.

Recognizing the mission as the source of all College actions, the Compass Rose and its mission criteria serve to operationalize the mission and thereby guide strategic and operational planning at RSC. The Compass Rose illustrates the relationship of quality, student learning and the diverse, global and technological society. In recognition of the

diverse set of constituents served, both external and internal stakeholders are depicted on the model. Educational quality is represented on the Compass Rose by the criteria of Quality Environment, Workforce Development, and Transfer Preparation. Student learning is measured by the Criterion and KPI's of General Education, Technical Competencies, Student Progress, Developmental Skills, and Lifelong Learning. These criteria and their KPI's are the measures RSC uses to determine mission achievement and Institutional Effectiveness; thus they are interrelated.

The e-SIEPS application also permits linkage of the mission criteria to the strategies and goals outlined in the 2006-2009 Strategic Plan (RD10). The Plan cites actions that are directed toward diversity awareness, global education, information literacy, development of a new website, hiring and retention of a qualified and diverse faculty and staff, and enhanced technology, to name a few. Actions taken at the institutional, unit and course level can be linked to the specific mission criterion that has been identified as being the target of such actions. Evidence of this linkage can be seen by examining the documentation of the e-SIEPS application.

Planning Processes Are Inclusive

2d-6: Planning processes involve internal constituents and where appropriate external constituents.

The strategic and institutional effectiveness system informs and guides institutional planning and practice. As part of the system, the College listens and responds to opportunities and needs in the community. As depicted on the SIEPS map, assessment data are gathered from both internal and external sources.

Internal Constituents

As part of its ongoing continuous improvement process, RSC enables all employees, students and the Board of Trustees to engage in assessment and evaluation of the College's programs and services. Within the Unit level assessment, insights into process improvement and upcoming trends are identified which are used in the summative institutional SWOTT conducted at the end of every three years. Historically, a planning retreat has been held to facilitate open discussion in preparation for the roll-out of an updated three year strategic plan.

Community Constituents

Academic programs host advisory committee meetings to glean information about changes in the community or world of work. Advisory Committee minutes are kept on the SIEPS Map. At times, a community partner emerges with a need that requires extensive planning, but is worked into planning as it fits the mission. For example, the Nursing Expansion Project was developed in response to national, state, and regional statistics of current and projected nursing shortages. The President and Vice President for Academic Affairs at RSC collaborated with the CEO's of healthcare facilities in the 10 county region served by RSC to address the regional nursing shortage. The

Expansion Project was developed to increase the capacity to educate and meet the needs of the region. The project was designed around four central concepts: selection, accommodation, retention, and revision. Strategies were developed and implemented for each key concept following thoughtful, careful planning. Prior to the implementation of this project, the Division of Nursing was only admitting 150 students per year and graduating approximately 80 nurses per year. RSC designed and implemented a Nursing Expansion Project to meet regional nursing needs (see **Table 2-12** for graduate goal attainment).

Table 2-12: Nursing Vital Signs Report 2001-2007

Year	Graduate Goal Range	Actual # of Graduates
2001-2002	N/A	77
2002-2003	N/A	83
2003-2004	80-90	118
2004-2005	90-105	89
2005-2006	105-120	139
2006-2007	120-140	152
2007-2008	120-140	147

Source: Nursing Division Vital Signs Report

Likewise, a partnership was developed between local industry and the IT/ET Division. In 2004, an extensive survey was conducted by a team of professionals from RSC who met individually with 43 manufacturing companies within the 10 county area served by the College. The purpose of the survey was to assess current job categories, education and training needs, and workforce development issues. The process was supported by a grant from KnowledgeWorks Foundation and the Ohio Board of Regents. Data revealed that more than 1,300 skilled employees would be needed over the next 3-5 years just within the companies assessed. Furthermore, area manufacturers identified a lack of necessary skill sets as a significant factor negatively impacting the hiring and retention of employees. In a response to both the current and projected needs of the manufacturing companies in West Central Ohio, two planning grants were obtained in 2004 to develop the Advanced Manufacturing Career Pathway at RSC. This pathway has been designed with multiple entry and exit points to accommodate various worker skill levels and needs of manufacturers. Because of this initiative, the College is making a positive impact on economic development and employment in the community (http://www.rhodesstate.edu/employers/RhodesStateWorkforceBook.pdf).

One other major project that has received accolades is the $1.38 million manufacturing process development grant awarded to RSC. The grant project is opening the door to exploring and developing a transformational new space-age, environmentally-friendly technique in the manufacturing of chrome-plated products in Northwest Ohio. Documentation of this project and its benefit to the community is available in the resource room and at http://cmpnd.org/content/view/59/2/ and http://www.amtrim.com/

LimaNewspaper%2020060331.pdf . The project is further discussed in Criteria 3 and 5.

Educational Constituents

The College has a history of working with other institutions of higher education on articulation agreements, dual enrollment, and consortia. These partnerships focus on goals that serve a common purpose for students. As an example, in June of 2007, with the passage of House Bill 119, co-located technical colleges were authorized by the Ohio Legislature and Governor to plan the development of Associate of Arts and Associate of Science degrees. The degrees must adhere to the standards outlined in the Ohio Board of Regent's Operating Manual for Two Year Colleges (RD72) and meet accreditation requirements of the HLC. To take advantage of this opportunity to expand its service, the College is working cooperatively with its co-located campuses throughout the state. The Presidents from the co-located campuses have been involved in a statewide planning focus. On Friday, August 3, 2007, the appropriate Deans from the co-located technical colleges met to formulate common strategies for the development of AA/AS degrees, followed by a meeting of the Chief Academic Officers of the co-located technical colleges to further discuss the strategies. Through Presidential collaboration, it was decided to bundle all co-located technical college proposals for submission to the Ohio Board of Regents. In April 2008, the proposal was endorsed by the Regents and approved by the Chancellor. RSC will assemble a Companion Document prior to the scheduled site visit petitioning HLC to allow the College to offer the AA and AS degrees.

Co-located Constituents

Working with our co-located partner, OSU-L means sharing a campus with a university regional branch. This creates some difficulty in facilities management. As a cost-shared entity, the maintenance department is a unionized group reporting to Ohio State. RSC's expectations for grounds and facility maintenance do not necessarily align with OSU-L. The College has also found facility planning complicated by its shared campus status. A Campus Master Plan (RD35) worked out with OSU-L identifies building and environmental priorities. However, the current cost-share agreement has produced tensions with OSU-L, attributable, in part, to the rapid enrollment growth experienced by RSC (+14.5%) over the past decade while OSU-L enrollments have fluctuated with an overall decrease of -3.1% over the same period. While under review, the current agreement has several identified areas of concern. The agreement has no identified expiration date. Thus, the timeline for review and renegotiation of the plan has not been maintained on a regular basis. It is currently not audited separately because it is a budget line in two separate institutions. Its current focus is strictly upon operating costs with no long-term look at capital purchases, a scenario that is somewhat restrictive to RSC's long- term planning process. The agreement lacks a mechanism to ensure assessment and currently RSC-approved assessment is conducted only by those cost-shared areas whose personnel are managed by RSC. Personnel from the units managed by OSU-L have remained outside the RSC Assessment model. An assessment of the efficiency and effectiveness of the cost-share agreement needs to be finalized.

Summary Criterion 2

Cross-Cutting Themes

A New Day! The Rhodes Ahead...

Distinctive
Future-Oriented
Learning-Focused
Connected

Strengths

- A comprehensive, **institution-wide planning** and effectiveness system exists that includes **multiple planning efforts** resulting from institutional, unit, **student learning assessment,** and program review; and links planning to a comprehensive and inclusive budgeting process. Future-Oriented; Learning-Focused
- The Program Review process evaluates and **informs the institution** about both productivity and curricular rigor in an effort to strengthen **student learning** and **institutional viability.** Learning-Focused; Connected
- Results from Institutional Effectiveness, Assessment, and Program Review are used to make changes and "close the loop" on **continuous improvement.** Distinctive; Learning-Focused
- Established traditions **celebrate and communicate** student and employee **scholarship** and success. Learning-Focused
- A demonstrated **trend** of increasing fiscal reserves for the College indicates the capacity to meet future needs. Future-Oriented
- In the face of declining state subsidy levels and a freeze on tuition, the College has **demonstrated accountability** in planning for and managing its resources well. Distinctive; Future-Oriented
- A systematic process to monitor **currency of equipment and technology,** prioritize requests, and **implement a computer migration plan** has enabled prudent resource management. Future-Oriented
- Monitoring enrollment **trends** and projections enables **planning** for its impact on RSC resources. Future-Oriented
- The learning environment for students and employees is enhanced through the **integration of new equipment and technologies.** Future-Oriented
- The Compass Rose model for institutional effectiveness provides a clear and focused paradigm for conducting assessment at all levels and showcases the College's **distinctiveness** in the delivery of its mission, which is **rooted in its vision and values.** Future-Oriented; Distinctive
- The assessment process has been streamlined and made more user-friendly as a result of **communicated feedback from faculty, staff and administration.** Distinctive; Connected
- The current assessment application increases awareness of areas of concern and provides a mechanism of **accountability** to track their improvement. Connected; Distinctive
- RSC is **responsive to constituents** and makes improvements to serve their needs. Connected

Challenges

- A revised campus-wide Emergency Operations and Evacuation Plan has not been finalized, and a Disaster Recovery Plan is not yet developed.
- A Financial Master Plan is needed to engage the College in financial modeling that supports long-term decision-making and resource development planning.
- Continued enrollment increases will impact capacity; including the need for regular faculty, staff, facilities, and parking.
- Recruiting adequate numbers of qualified adjunct faculty is a concern.
- The trend towards decreased levels of state funding is expected to continue.
- The cumbersome nature of the previous assessment paradigm along with the frequent revisions led to some delays in timely completion of assessment activities.
- Gaps in personnel capacity and minimal quality control of institutional data files and data warehouse systems created data management issues; impacting access to data on the SIEPS Map.
- An assessment of the effectiveness of the campus cost share agreement must be finalized.

Opportunities

- Faculty, staff, and students have high expectations for new technological services, equipment and facilities; strong leadership, financial modeling, and availability of financial resources will ensure that planning leads to human and physical resource allocations that are necessary, appropriate, and learning-centered.
- Strategies to improve communication about and understanding of assessment are needed to enable a sustainable range of assessment activities.