



Rhodes State College

FY23/24 Annual Plan Summary

Through Initiatives

As of September 5, 2024

Plan Overview

Mission Statement

Rhodes State College changes lives, builds futures, and improves communities through lifelong learning.

Core Values

EQUITY

Committing to programs, services; policies and practices which support the successful entry and participation of diverse populations of students, faculty, and staff.

QUALITY

Providing excellence in programs and services that exceeds expectations.

INTEGRITY

Acting in an honest, responsible, and ethical manner; the foundation for trust.

INNOVATION

Responding with agility, urgency, and design, bringing value to our internal and external communities.

PASSION

Expressing an enthusiastic and caring "fire" that brings meaning to our work and making a positive difference in the lives of others.

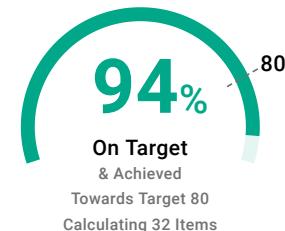
COMPASSION

Helping students and each other manage hardship by invoking a positive action; contributing to resiliency and well-being.

Vision Statement

Rhodes State College aspires to be the College of choice where students have an equitable opportunity to achieve their career and educational goals. Our people will be the source of innovation and reason for the enriched value added to our students, communities, and partners.

Strategic Priorities



1 Advance Student Enrollment and Success

Move to comprehensive, institutionally coordinated efforts and activities (informed by data analysis), to advance student...

On Target

2 Strengthen Advocacy

Expand the viability, impact and success of the college and its students through sustainable connections with internal and...

On Target

3 Foster our People and Culture

Encourage and promote a shared set of workplace beliefs, attitudes, standards, purposes, and behaviors that are aligned...

On Target

Annual Goal Summary

1 Advance Student Enrollment and Success: Move to comprehensive, institutionally coordinated efforts and activities (informed by data analysis), to advance student enrollment, growth, and success.

Expand Impact: Increase FTE by 3% to drive growth and expand the College's impact on our students, community, and partners. (1.1) (EOY Target: 1%)

1% of 1%

Engage & Retain: Increase all traditional and non-traditional student retention by 5%. (1.2) (EOY Target: 1%)

1% of 1%

2 Strengthen Advocacy: Expand the viability, impact and success of the college and its students through sustainable connections with internal and external constituencies.

2.1 Raise Awareness: Heighten college visibility and influence through expanding involvement of RSC employees and Boards by 5%. (2.1) (EOY Target: 1%)

1% of 1%

2.2 Forge Alliances: Maintain state of the art technology & facilities through increasing private and public donations by \$3M. (2.2) (EOY Target: \$1m)

\$3.8m of \$1m

3 Foster our People and Culture: Encourage and promote a shared set of workplace beliefs, attitudes, standards, purposes, and behaviors that are aligned with the college's mission and values to shape a thriving culture at Rhodes State College.

Cultivate Culture: Shape a caring and welcoming culture as demonstrated by an overall score of 75% or above in the Great Colleges to Work for Assessment. (3.1) (EOY Target: 70%)

70% of 70%

Build our Team: Recruit new hires that fit the RSC Culture as demonstrated by First Year Retention Rate at or above 75%. (3.2) (EOY Target: 70%)

77% of 70%

Detailed Performance

1

Advance Student Enrollment and Success

Move to comprehensive, institutionally coordinated efforts and activities (informed by data analysis), to advance student enrollment, growth, and success.

Institutional Goal	Initiative
<p>1% of 1%</p> <p>Expand Impact: Increase FTE by 3% to drive growth and expand the College's impact on our students, community, and partners. (1.1) (EOY Target: 1%)</p> <p>Owner: Eric Mason-Guffey, (07/01/23 - 06/30/26) Updated as of 09/05/24</p> <p>Latest Comment: 9/4/24 The 2023-24 total FTE (3215.7) increased by 1.3% from 2022-23 FTE baseline (3174). This includes CCP plus traditional enrollment. The College met and exceeded the 1% goal for year 1. The team continues to implement tasks that will assist with recruitment and enrollment. (Eric Mason-Guffey, 09/05/24)</p>	<p>50% of 33%</p> <p>Focus recruitment and marketing efforts on specific student demographics and emphasize targeted programs. (FY24, FY25, FY26) (1.1.1)</p> <p>Owner: Eric Mason-Guffey, (07/01/23 - 06/30/26) Updated as of 09/05/24</p> <p>Latest Comment: 9/5/24 The academic divisions, Enrollment Management and Marketing collaborated to develop materials for recruiting events. The Career Discovery Days were designed to allow participants time to focus on specific careers of interest. Career Discovery Days targeted advanced manufacturing specifically the programs in Electro-Mechanical Engineering; Mechanical Engineering; Electronic Engineering; Manufacturing Engineering; Occupational Therapy Assistant; Agriculture Technology; Addictions Mental, Health and Social Work Assistant; and Respiratory Care. In addition, Marketing collaborated with the Dean of Technology and Liberal Students to appear on the WLIO Noon day edition to promote advanced manufacturing technology programs. With Marketing designing the flyer (Field Notes) for Agriculture Technology that provided advertising for the Agriculture Summer Teaching Institute. Marketing also worked with Academic Affairs to develop Social media, digital signage, webpage sliders, and dedicated webpages for recruitment activities. (Eric Mason-Guffey, 09/05/24)</p>
<p>1% of 1%</p> <p>Engage & Retain: Increase all traditional and non-traditional student retention by 5%. (1.2) (EOY Target: 1%)</p> <p>Owner: Brendan Greaney, (01/01/24 - 06/30/26) Updated as of 08/29/24</p> <p>Latest Comment: Retention data will not be available until Fall semester. (Brendan Greaney, 07/15/24)</p>	<p>29% of 33%</p> <p>Enhance Student Support Services and Campus Culture (FY24, FY25, FY26) (1.2.1)</p> <p>Owner: Brendan Greaney, (07/01/23 - 06/30/26) Updated as of 09/04/24</p>

2

Strengthen Advocacy

Expand the viability, impact and success of the college and its students through sustainable connections with internal and external constituencies.

Institutional Goal		Initiative	
1% of 1%	2.1 Raise Awareness: Heighten college visibility and influence through expanding involvement of RSC employees and Boards by 5%. (2.1) (EOY Target: 1%) Owner: Melissa Green, (07/01/23 - 06/30/26) Updated as of 09/05/24 Latest Comment: Dr. Spiers presented information to the Board of Trustees and Foundation Board on the importance of their continued advocacy efforts (Melissa Green, 08/26/24)	30% of 35%	Increase Advocacy and Awareness (FY24, FY25, FY26) (2.1.1) (EOY Target: 10%) Owner: Melissa Green, (07/01/23 - 06/30/26) Updated as of 08/26/24 Latest Comment: Dr. Spiers presented information to the Board of Trustees and the Foundation Board at the joint meeting regarding the importance and impact of their advocacy (Melissa Green, 08/26/24)
\$3.8m of \$1m	2.2 Forge Alliances: Maintain state of the art technology & facilities through increasing private and public donations by \$3M. (2.2) (EOY Target: \$1m) Owner: Kevin Reeks, (07/01/23 - 06/30/26) Updated as of 07/17/24 Latest Comment: 7/17/24 (on behalf of B. Brdicka) - updated funds secured by grants awarded (through June): Choose Ohio First 2024 (\$144K); Perkins (\$164.6K); NSF/Grow with Rhodes (\$527K); Talent Ready (\$132K); Super Rapids (\$303K); Super Rapids/Vacuum & Gas (\$113.5) = \$1.38M total (Nanette Smith, 07/17/24)	20% of 33%	Develop Diverse Funding Sources (FY25, FY26) (2.2.1) Owner: Kevin Reeks, (07/01/23 - 06/30/26) Updated as of 07/17/24

3**Foster our People and Culture**

Encourage and promote a shared set of workplace beliefs, attitudes, standards, purposes, and behaviors that are aligned with the college's mission and values to shape a thriving culture at Rhodes State College.

Institutional Goal		Initiative	
70% of 70%	Cultivate Culture: Shape a caring and welcoming culture as demonstrated by an overall score of 75% or above in the Great Colleges to Work for Assessment. (3.1) (EOY Target: 70%) Owner: Andrea Goings, (07/01/23 - 06/30/26) Updated as of 08/26/24 Latest Comment: The next survey will be in March 2025 and results will be received in June 2025 (Andrea Goings, 08/26/24)	44% of 33%	Enhance Campus Culture for our Faculty & Staff (FY24, FY25, FY26) (3.1.1) Owner: Andrea Goings, (07/01/23 - 06/30/26) Updated as of 08/26/24
77% of 70%	Build our Team: Recruit new hires that fit the RSC Culture as demonstrated by First Year Retention Rate at or above 75%. (3.2) (EOY Target: 70%) Owner: Andrea Goings, (07/01/23 - 06/30/26) Updated as of 07/24/24 Latest Comment: First Year Retention Rate as of June 30, 2024 is 77%. Out of 14 new hires, 2 terminated - see spreadsheet - M Drive > Strategic Planning > Turnover Rates (Andrea Goings, 07/24/24)	40% of 33%	Strengthen the College Onboarding Process (FY24, FY25) (3.2.1) Owner: Andrea Goings, (07/01/23 - 06/30/26) Updated as of 07/24/24

Key Performance Indicators

**Incremental Target*

1**Advance Student Enrollment and Success**

Move to comprehensive, institutionally coordinated efforts and activities (informed by data analysis), to advance student enrollment, growth, and success.

Measure	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	EOY Target	YTD Target	YTD Status
Full-Time Enrollment (% Increase) (1.1)													1%	1%	1% of 1%

Traditional and Non-Traditional Student Retention (%) Increase (1.2)														1%	1%	1% of 1%
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2

Strengthen Advocacy

Expand the viability, impact and success of the college and its students through sustainable connections with internal and external constituencies.

Measure	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	EOY Target	YTD Target	YTD Status
Involvement of RSC Employees and Boards (% Increase) (2.1)													1%	1%	1% of 1%
Private and Public Donations (\$ Increase) (2.2)	\$82.2k	\$167.1k	\$250k \$249.3k	\$2.4m \$334.2k	\$416.6k	\$501.5k	\$586.4k	\$665.9k	\$750.7k	\$832.9k	\$2.4m \$917.8k	\$3.8m \$1m	\$1m	\$1m	\$3.8m of \$1m

3

Foster our People and Culture

Encourage and promote a shared set of workplace beliefs, attitudes, standards, purposes, and behaviors that are aligned with the college's mission and values to shape a thriving culture at Rhodes State College.

Measure	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	EOY Target	YTD Target	YTD Status
GCW Overall Assessment Score (3.1)													70%	70%	70% of 70%

First Year Retention Rate (3.2)			70%			70%			70%			77% 70%	70%	70%	77% of 70%
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