



VISION 2012



RHODES STATE COLLEGE

Strategic Plan 2009-2012

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This document is a summary of the 2009-2012 Strategic Plan.
The full version can be found at www.RhodesState.edu



MESSAGE FROM THE PRESIDENT

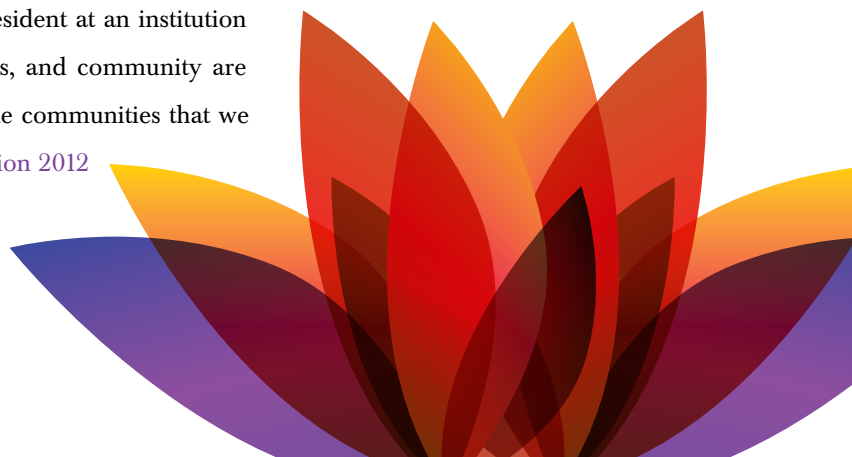
Debra L. McCurdy



Nationally and in Ohio, the economy, higher education, and society are undergoing a period of significant and rapid change. The impact of this change on Rhodes State College brings us to focus on one reality - we must be adaptive and aggressively partner with our communities to help lead economic recovery and the call for a transformation to a highly educated workforce. Bringing the envisioned transformation into reality and meeting the challenges of such significant change takes time, planning, and financial support. Thus, our Strategic Plan, Vision 2012 lays the foundation for advancing our role in this transformation and is deeply dependent upon the diligence and commitment of everyone at Rhodes State in collaboration with our community partners. As well, the Strategic Plan positions the College to effectively respond to a rapidly changing higher education environment and to proactively respond to Ohio's Strategic Plan for Higher Education.

Rhodes State is fast becoming a local and regional leader in Health Sciences. We have strong academic programs in business, engineering technologies, information technologies, and public services, with curriculums that are continuously transformed to meet the current and future needs of our communities. Our academic offerings will be further strengthened by the hallmark Associate of Science and Arts Degrees, designed to advance articulation and transfer across Ohio institutions. As we continue to evolve and grow, we will not lose sight of our commitment to lifelong learning, and building an environment that orients students toward making a positive contribution to society. Through on-going planning efforts, the College has realized a rapid rate of enrollment growth and gained notable momentum through our programs, services, and operations.

We are mindful that we must remain responsive to external expectations. As such, **Vision 2012** is dynamic, thus enabling modifications that will allow us to fulfill our mission in the years ahead. We will formulate new directions as we meet new challenges. But, we will do so with a focus on our vision, "Rhodes State... the #1 Choice" as well as our mission, "to change lives, build futures, and improve communities through lifelong learning." **Vision 2012** indeed will transform and guide the College's future. It is a privilege to serve as President at an institution where the faculty, staff, administration, Board of Trustees, and community are so deeply committed to the success of our students and the communities that we serve. I look forward to our journey together to bring **Vision 2012** into reality.



INTRODUCTION

Rhodes State College's Strategic Plan - Vision 2012 is the formalized roadmap that describes how the institution will execute its strategy for where we will go and how we are going to get there over the coming years. As a management tool, it will help Rhodes State improve performance, by focusing everyone's energy, resources, and time in the same direction.

Vision 2012 is the culmination of a highly participatory process that grew out of the 2006-2009 Plan, "Thinking Outside". The process involved multiple stakeholders who collectively represent the College's academic, administrative, and service areas, as well as the broader external community. The dynamic, institutional-level Plan builds on the 2006-2009 strategic plan and is designed both to continue the work of the previous plan and to guide the College through the next three years.

The process began during fall 2009 under the leadership of President McCurdy. The strategic planning effort was coordinated between Rhodes State College's Office of Institutional Effectiveness/Planning and M3 Planning – a strategic management consulting firm. The purpose of the mutually coordinated process was to refine the College's strategy management in order to create a more effective, engaging, and actionable strategic plan.

During January 2009, both College and community stakeholders were engaged in a series of meetings to review the vision, mission, and core values, as well as to review the 2006-2009 Strategic Plan. This information was used to identify priorities and direction for a refined plan for the 2009-2012 planning and assessment cycle. By March 2009, six strategies and 23 institutional objectives were developed. During April and May 2009 a series of meetings were held between the Executive Staff and key administrators to develop supporting functional level objectives.

The planning process resulted in a three-year implementable strategy framework. On October 20, 2009, the College's Board of Trustees adopted the 2009-2012 Strategic Plan – Vision 2012 which included the revised vision and mission statements, and current core values.



"Vision 2012 demonstrates another significant step toward the College's successful and effective future."

– Dr. Wilfred Ellis, Chair, Board of Trustees

METHODOLOGY

ENVIRONMENTAL SCAN AND SWOT

Information drawn from Rhodes State's 2006-2009 environmental scan and the College's preplanning activities were used as the basis for the planning process. The analysis of strengths, weaknesses, opportunities and threats (SWOT) was performed by means of the College's ongoing and extensive environmental scan of the trends from the task, industry, and macro environments which are described as follows:

- The task environment refers to Rhodes State's customers or constituents.
- The industry environment includes factors related to higher education in society.
- The Macro environment is beyond higher education and includes the broadest scan related to the impact of Social, Technological, Environmental, Economic, and Political (STEEP) sectors on the institution.

Additional data from the following sources were included in the College's SWOT process:

- RSC Community Summit Findings, December 2008 by the Clements Group
- Comparison of 2004 and 2007 Employee Survey Results
- Comparison of the 2004 and 2006 Community College Survey of Student Engagement
- RSC Market Assessment Results, October 2007 by the CLARUS corporation
- 2008 Self-Study Report presented to the Higher Learning Commission

The analyzed environmental scanning and SWOT information were sent to M3Planning for corroborative review. The strengths, weaknesses, opportunities and threats were used in meetings with the Cabinet and during six charrettes with both internal and external stakeholders to determine the capabilities of the College's infrastructure related to facilities, finances, technology, personnel, services, and programs. Strengths and weaknesses were prioritized based on their perceived impact on identified opportunities and threats.

VISION, MISSION, CORE VALUES REVIEW

A visioning exercise with the Cabinet and again during the six charrettes was conducted. Participants were asked to finish the following statement, "In the next five to ten years Rhodes State will...". The participants' descriptors served as a foundation for a Vision statement that both reflects our aspirations and stretches our expectations.

The mission statement, its Extended Statement of Institutional Purpose (ESIP), and the core values were also reviewed. The College's mission was revised to read, "Rhodes State College exists to change lives, build futures and improve communities through lifelong learning". A revised version of the ESIP had been drafted in July 2008 with the Ohio Board of Regents approval to offer the Associate of Arts and Science Degrees. The ESIP was presented to the Higher Learning Commission during the October 2008 reaccreditation process, as part of the Change in Educational Offerings Report, 2008. The revised vision, mission, ESIP, and core values were presented to and approved by the Board of Trustees as part of the 2009-2012 Strategic Plan – Vision 2012.

STRATEGY REVIEW

The six strategies were reviewed by the Cabinet during January 2009. No major changes were required, but rather the six strategies were further defined, rephrased, and clarified within the context of the future. The strategies served as the foundation for a series of six charrettes. In order to capture a broader sense of trends and perspectives from varied stakeholders, both internal and external constituents were invited to participate in one of the strategy-driven charrettes. Participants included faculty and staff from across all departments and programs, administrators, students, advisory committee members, Foundation Board members, members from the Board of Trustees, and key leaders from many of the service area schools, businesses, industries and health care organizations. Each of the six groups was provided three questions/scenarios. First they were asked to define or explain the meaning of the strategy, and then to answer the question or scenario based on the information from the SWOT and environmental scan. Participants' brainstorming comments were used to identify what they believed to be the top five institutional strategy-driven actions. These actions served as the basis for the work in the two subsequent planning retreats.

STRATEGIC OBJECTIVES DEVELOPMENT

The planning retreat participants included the faculty, staff, and administrators from the Strategic and Institutional Effectiveness Planning Committee; the Faculty Association President and President Elect; and the faculty, staff, and administrators from the College's Compass Council. During the two planning retreats strengths, weaknesses, opportunities, and threats (SWOT) were reviewed for their impact on the institution, as well as on the prioritized, strategy-driven actions identified during the six charrettes. General themes were identified from which institutional level strategic objectives were drafted for each of the six strategies, along with functional level actions that were to be further developed into objectives. Executive staff and their key administrators met during April and May 2009 to discuss the actions identified during the retreats and use the information to develop functional level objectives that supported the institutional objectives. Both the institutional and functional level objectives set the direction for Rhodes State College and served as the backdrop for action plan development.

Additional planning meetings were scheduled and led by Executive Staff in order for them to work with their department and program level managers on the development of requisite actions designed to achieve the objectives of Vision 2012. Finally, a resource allocation process was undertaken to balance the needs and requirements of the College's Strategic Plan, supporting functional objectives and respective program or department level actions.



STRATEGIC PLANNING FRAMEWORK

Rhodes State College's 2009-2012 Strategic Plan – Vision 2012 was achieved through a review and refresh of the following components of the strategic framework:

- **CONTEXT FOR PLANNING**
- **PLANNING ASSUMPTIONS**
- **VISION, MISSION, CORE VALUES**
- **STRATEGIES, OBJECTIVES, ACTIONS**
- **MEASURING EFFECTIVENESS**
- **STRATEGY MAP**
- **IMPLEMENTATION MANAGEMENT**



CONTEXT FOR PLANNING

An effective strategic plan is based upon an understanding of the context in which we operate. This context was elucidated by an analysis of our strengths, weaknesses, opportunities, and threats along with an environmental scan of social, technological, environmental, economic, and political trends and conditions. A review of the information culminated in a set of challenges that include: shrinking resources at the federal and state levels and from private/corporate donors; rapid shifts in technology; political mandates at the federal and state levels, including requirements for increased efficiencies, enrollments, accountability, and reporting; a pronounced focus on customer oriented learning and service deliveries relative to extreme flexibility in scheduling, alternative delivery formats, simulation; the use of social networking tools; and an institutional identity that is highly visible.



PLANNING ASSUMPTIONS

Underlying the 2009-2012 Strategic Plan – Vision 2012 were several assumptions that served to guide the planning process. These included assumptions related to communication, consultation, continuous improvement planning, engagement, e-SIEPS, financial resources, and integrated planning.

- **Alignment with USO:** The plan will align with Ohio's Strategic Plan for Higher Education.
- **College-wide Engagement:** College administrators will provide the direction, leadership, and support necessary for all College units to develop and implement actions that will advance the strategic objectives.
- **Communication:** The College will develop and disseminate information necessary to implement, support and advance the initiatives in the Plan.
- **Consultation:** The College will engage a Strategic Planning Consultant to support and refine the planning process and focus on refreshing the current plan with the creation of high-level priorities.
- **Continuous Improvement Planning:** The College will focus on our continuous improvement process as we refresh the previous strategic plan rather than create an entirely new plan. This will help us to improve and support the strategic directions that will lead us into the future and key in on the strengths of our past successes.
- **Financial Resources:** While the College will use institutional funds to support much of the 2009-2012 Strategic Plan, it is assumed that each functional area will explore and actively seek additional funding sources to adequately support the initiatives in the Plan.
- **Integrated Planning:** The College will focus on integrated planning in order to create a shared vision and strengthen decision-making processes.
- **Stakeholder Input:** The strategic plan will engage a variety of internal and external constituents in order to gain the multiple perspectives of community stakeholders.
- **Tracking Progress:** The College will refine and utilize appropriate technologies to streamline and advance the e-SIEPS application for tracking the units implementation and progress of strategic planning achievements.





VISION, MISSION AND CORE VALUES

Vision Statement: *Rhodes State... the #1 Choice*

Rhodes State's Vision Statement creates a sense of direction and opportunity for the College, articulating our desired future. Our Vision pushes us to move beyond our current practice.

Mission Statement: *Rhodes State College exists to change lives, build futures and improve communities through life-long learning.*

The Mission Statement is designed to describe what we should actually achieve. The defined criteria for effective mission achievement are explained in the College's Extended Statement of Institutional Purpose (ESIP) and are depicted on the Compass Rose Model of Institutional Effectiveness (see Page 13). The effectiveness of each mission criteria is measured through established key performance indicators.

Core Values:

Caring: Committed to meet the needs of others

Integrity: Value trust and honesty

Quality: Take pride in excellence

Respect: Treat people with dignity and fairness

Responsibility: Do competently what is supposed to be done, when it is supposed to be done

Our core values are the underlying principles that are the basis for our plans, policies and actions. We hold ourselves accountable for adhering to these core values as we seek to fulfill the mission of Rhodes State College and move toward our Vision.

STRATEGIES, OBJECTIVES, ACTIONS

STRATEGIES

Six revised key strategies help to drive the mission and core values of the institution toward its desired vision. The following strategies are the pillars of strategic direction for Vision 2012:

- Maximize access through programs and services that meet the learning needs and interests of a diverse and global society.
- Maximize collaborations through external partnerships that contribute to the region's development.
- Create dynamic learning environments through relevant and holistic opportunities.
- Develop a brand identity and broader visibility as an innovative institution.
- Grow our qualified and diverse workforce.
- Develop financial and physical resources that contribute to the growth and viability of the College.
- Maximize access through programs and services that meet the learning needs and interests of a diverse and global society.
- Maximize collaborations through external partnerships that contribute to the region's development.
- Create dynamic learning environments through relevant and holistic opportunities.
- Develop a brand identity and broader visibility as an innovative institution.
- Grow our qualified and diverse workforce.
- Develop financial and physical resources that contribute to the growth and viability of the College.

OBJECTIVES

The six strategies are activated by 19 institutional objectives; and 114 functional level objectives, split across seven functional areas. The objectives describe what Rhodes State College intends to do to address each Strategy. All objectives have measures and targets of achievement, start and end dates, are interrelated, and support each other.

ACTIONS

Cascading from and supporting the functional objectives are department and program unit “action-type” objectives that are incorporated into action plans. The action plans are designed to achieve the objectives. These actions are linked to a functional level objective and include identified measures and targets for achievement, start and end dates, estimated costs, identified collaborators, and a list of major tasks needed to complete the action.

INSTITUTIONAL STRATEGIES supported by . . . GOALS AND OBJECTIVES



Strategy 1

Access

Maximize access through programs and services that meet the learning needs and interests of a diverse and global society.

- 1.1** Raise the educational level of our community by increasing student enrollment in line with the University System of Ohio Strategic Plan targets.
- 1.2** Increase student retention rates in line with the University System of Ohio Strategic Plan targets.
- 1.3** Increase student graduation rates in line with the University System of Ohio Strategic Plan targets.



Strategy 2

Collaborations

Maximize collaborations through external partnerships that contribute to the region's development.

- 2.1** Deliver educational programs that effectively prepare students for “In Demand” occupations.
- 2.2** Increase contractual training to support our region's economic development by meeting business and industry training needs.
- 2.3** Create new pathways for educational attainment through additional partnerships.

Strategy 3

Dynamic Learning Environments

Create dynamic learning environments through relevant and holistic learning opportunities.

- 3.1** Expand experiential learning opportunities in all program curricula to accelerate student success.
- 3.2** Implement fully online programs.
- 3.3** Expand hybrid program offerings.
- 3.4** Create engaging, student-centered spaces.
- 3.5** Finalize a Semester Conversion Plan.





Strategy 4

Brand Identity

Develop a brand identity and broader visibility as an innovative institution.

- 4.1** Expand the community's awareness about Rhodes State as an innovative and future thinking institution that "Lives Our Brand."

Strategy 5

Grow Our Qualified and Diverse Workforce

- 5.1** Increase the qualified applicant pool by being viewed as an employer of choice in our region.
- 5.2** Increase employee retention.
- 5.3** Grow and develop our staff through progressive professional development focused on innovative teaching and service delivery, technical skills development, and succession planning.

Strategy 6

Financial and Physical Resources

Develop financial and physical resources that contribute to the growth and viability of the College.

- 6.1** Increase College-wide, eco-friendly and sustainability practices by enhancing efficiencies from existing practices.
- 6.2** Increase the financial sustainability of the College through continued financial stewardship and securing new funding sources.
- 6.3** Expand the College's physical infrastructure to support continued growth.
- 6.4** Reduce the college's safety and security risk to ensure the continued operations, safety, and security of the College's infrastructure.



MISSION DEFINED by . . . MISSION CRITERIA

The College mission is operationalized by an Extended Statement of Institutional Purpose. The mission is defined by 11 mission criteria as depicted on the Institutional Model of Effectiveness (see Compass Rose, page 13). These criteria are the means by which the College monitors the effectiveness of its mission and of the planning strategies in advancing the mission. These criteria include:

- **Access:** a pathway to first-time entering student matriculation, retention, and attainment of an educational goal, unimpeded by social barriers.
- **Student Progress:** movement toward attainment of an educational goal.
- **General Education:** a program that imbeds core skills and abilities across the curriculum and addresses the breadth and depth of course knowledge in communications and humanities, social and behavioral sciences, mathematics, and/or natural and physical sciences.
- **Technical Competencies:** the essential skills, procedural abilities, and specialized knowledge necessary to successfully complete the requirements of the curriculum.
- **Lifelong Learning:** personal and professional growth through ongoing learning.
- **Developmental Skills:** equip students with the general education foundation and skills necessary for completing college level work.
- **Workforce Development:** credit and non-credit training.
- **Transfer Preparation:** enables a student to transfer coursework completed at Rhodes to other state institutions, and to persist at another institution.
- **Quality Environment:** the infrastructure which results in a satisfied and engaged learning community.
- **Community Outreach:** collaboration between Rhodes State and the service area to meet community needs.
- **Fiscal Viability:** the availability, allocation and utilization of adequate fiscal resources.

THE COMPASS ROSE: RHODES STATE COLLEGE MODEL OF INSTITUTIONAL EFFECTIVENESS





MISSION EFFECTIVENESS MEASURED through . . . KEY PERFORMANCE INDICATORS

The Strategic Planning framework links the Strategies and Objectives to the Mission Criteria and Key Performance Indicators (KPIs) of Effectiveness. The linkage between the College Mission Criteria (what we are trying to accomplish), its Strategies (how we will get there), and the Key Performance Indicators (how we will know what progress has been made) is tracked and documented in an electronic strategic and institutional effectiveness planning application (e-SIEPS). Throughout the duration of the plan, the College will monitor its performance through the KPIs. Through this framework the College can document the impact of the Strategic Plan on Institutional Effectiveness and on advancing the Mission. An Annual Report of Institutional Effectiveness will be produced, reflecting the strategic achievements and continuous improvements accomplished as a result of the Strategic Plan. The report will be communicated to the Board of Trustees, Foundation Board, accrediting bodies, advisory committees, College community, and other public stakeholders.

INDICATORS OF EFFECTIVENESS

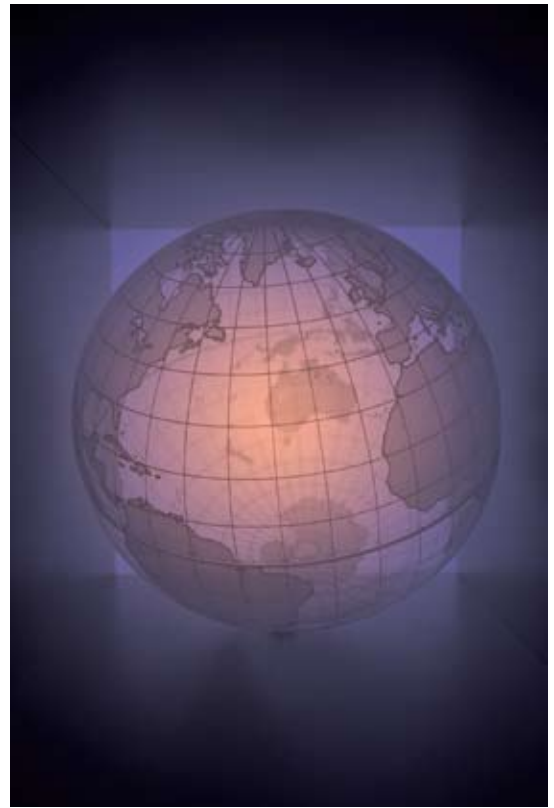
The Key Performance Indicators used to assess the impact of planning strategies on mission performance include:

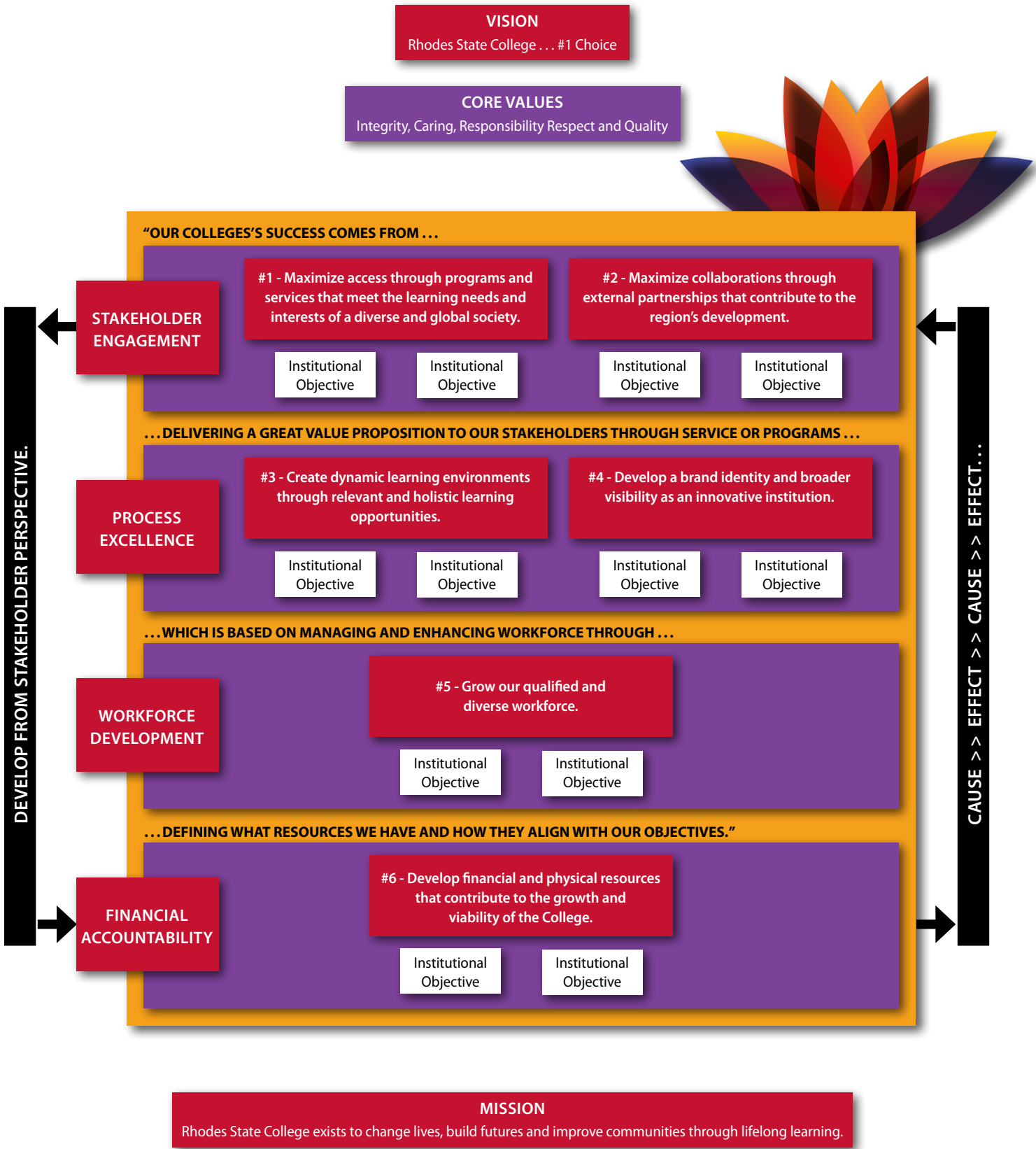
- Access – Proportional Enrollment
- Access – Proportional Retention
- Student Progress – Course Completion Rate
- Student Progress – Persistence Rate
- Student Progress - Program Degree Completion Rate
- General Education – Critical Thinking
- General Education – Global and Diversity Awareness
- General Education – Information Literacy
- General Education – Computational Skills
- General Education – Writing Skills
- Technical Competencies – Technical Student Learning Outcomes
- Lifelong Learning – Additional Degrees
- Lifelong Learning – Attitude
- Lifelong Learning – Behavior
- Developmental Skills – Success in Subsequent Courses
- Developmental Skills – Graduation Rate for Developmental Education Students
- Workforce Development – First-time Licensure/Certification Pass Rate
- Workforce Development - Placement Rate
- Workforce Development - Employer Ratings of Graduates
- Transfer Preparation – Transfer Rate
- Transfer Preparation – Performance After Transfer
- Quality Environment – Employee Engagement
- Quality Environment – Employee Satisfaction
- Quality Environment – Student Engagement
- Quality Environment – Student Satisfaction
- Quality Environment – Compliance
- Outreach – Market Penetration
- Outreach – Strategic Partnerships
- Fiscal Viability – Viability Ratio
- Fiscal Viability - Net Income Ratio
- Fiscal Viability – Primary Reserve Ratio



STRATEGY MAP

As a strategy-focused organization, Rhodes State College's strategies and objectives are interrelated and support each other. As seen on the Strategy Map, the Mission and Core Values drive our strategic direction toward the Vision, through the six Strategies. The Map shows that Rhodes State's success comes from delivering a great value proposition to our stakeholders, through services or programs, which is based on managing and enhancing the College's workforce and by defining what resources we have and how they align with our objectives.





IMPLEMENTATION

Execution is one of the most important parts of the strategic planning process. The end goal is to have a long-term strategic plan that is being implemented and becomes part of the organizational culture. Since this is a dynamic plan, a review of progress and the need to update or modify actions or objectives is critical to successful implementation. A clear schedule and expectations of monitoring, adapting and reporting is available on the electronic Strategic and Institutional Effectiveness Planning System (e-SIEPS) application for review by all administrators and planners.

Institutional and functional objectives are integrated into the e-SIEPS application. Department and program planners enter their action plans into e-SIEPS, linking them to the appropriate objectives. In an effort to achieve successful execution of the strategic planning process, quarterly progress reports from the e-SIEPS application are now afforded to managers. These reports are a dashboard account of progress and enable brief quarterly report-outs at departmental, functional, or institutional level management meetings. A schedule and expectations for monitoring, adapting and reporting is also posted on the e-SIEPS application. At the end of each year within the planning cycle, a formative progress report will be provided to the President and to the Board of Trustees, keeping them apprised of our progress. At the end of the three-year cycle, a summative report will be completed, documenting the impact of Vision 2012 on Institutional Effectiveness.

VISION 2012 RHODES STATE COLLEGE: 2009 - 2012 STRATEGIC PLAN

Mission Statement: *Rhodes State College exists to change lives, build futures and improve communities through life-long learning.*

Vision Statement: *Rhodes State... the #1 Choice.*

Values: *Our core values are the underlying principles that are the basis for our vision, plans, policies, and actions. We hold ourselves accountable to these core values as we seek to fulfill the vision and mission of Rhodes State College: Integrity, Caring, Responsibility, Respect, and Quality.*



Strategy 1:

Maximize access through programs and services that meet the learning needs and interests of a diverse and global society.

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
1.1 Raise the educational level of our community by increasing student enrollment in line with the University System of Ohio Strategic Plan targets. (6-30-2012)	M: % Increase in Student Enrollment T: 21%	1.1.1 Increase the number of repackaged programs across multiple divisions. (Academic Affairs) (6-30-2012)	M: # Repackaged programs T: 5
		1.1.2 Increase number of online business and administrative service applications. (Administrative Services) (6-30-2012)	M: # New applications added to Web T: 6
		1.1.3 Drive traffic to designated landing pages on the RSC website, using advanced marketing methods. (Institutional Advancement) (6-30-2012)	M: # Hits on designated landing pages T: 10,000
		1.1.4 Increase access to enrollment data relevant to repackaged program deliveries. (Institutional Effectiveness and Planning) (6-30-2012)	M: % Stakeholder satisfaction T: 80%
		1.1.5 Increase enrollment numbers at each phase of matriculation for students managed within Student Affairs operations. (Student Affairs) (6-30-2012)	M: % Annual Increase T: 6.60%
		1.1.6 Increase the on-line technology to provide 24/7 Student Affairs services. (Student Affairs) (6-30-2012)	M: % of SA Departments utilizing 24/7 technology T: 100%
		1.1.7 Increase college awareness initiatives for middle and elementary schools. (Student Affairs) (6-30-2012)	M: # Increase in College awareness initiatives T: 5
		1.1.8 Enroll non-credit training participants into credit courses through newly developed non-credit to credit articulation agreements. (Workforce and Economic Development) (6-30-2012)	M: # Non-credit students enrolled in credit T: 30
1.2 Increase student retention rates in line with the University System of Ohio Strategic Plan targets. (6-30-2012)	M: % Increase in Retention Rate T: 5%	1.2.1 Increase retention rates of students engaged in applicable SA support services. (Student Affairs) (6-30-2012)	M: % Increase in applicable students T: 5%
		1.2.2 Increase program retention rates to achieve the College's 5% retention rate increase. (Academic Affairs) (6-30-2012)	M: % increase in program retention T: 5%
		1.2.3 Increase access to retention rates data for the College, by program, and by student participation in relevant student support services. (Institutional Effectiveness and Planning) (6-30-2010)	M: % Employee satisfaction rate of data access T: 80%
1.3 Increase student graduation rates in line with the University System of Ohio Strategic Plan targets. (6-30-2012)	M: % Increase in Graduates T: 5%	1.3.1 Increase program graduation rates of degree seeking students. (Academic Affairs) (6-30-2012)	M: % Increase in graduation rates T: 5%

Strategy 2:

Maximize collaborations through external partnerships that contribute to the region's development.

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
2.1 Deliver educational programs that effectively prepare students for "In Demand" occupations. (6-15-2012)	M: # New or Repackaged Programs Meeting Employment Demands T: 5%	2.1.1 Increase the number of certificates, and/or programs to support "In-Demand" or emerging occupations. (Academic Affairs) (6-30-2012)	M: # of New offerings T: 5
		2.1.2 Explore the regional business and industry training needs to "In-Demand Occupation" areas. (Workforce and Economic Development) (6-30-2012)	M: % Complete T: 100%
		2.1.3 Increase the number of training offerings and programs for "In Demand Occupations". (Workforce and Economic Development) (6-30-2012)	M: # New in-demand offerings T: 2
2.2 Increase contractual training to support our region's economic development by meeting business and industry training needs. (6-30-2012)	M: % Increase in Contractual Training T: 10%	2.2.1 Increase the number of CEU offerings in collaboration with WED. (Academic Affairs) (6-30-2012)	M: # of increased CEU offerings T: 5
		2.2.2 Increase the number of business prospects to continue building on the business-partner development program. (Institutional Advancement) (6-30-2012)	M: % Increase in business prospects T: 30%
		2.2.3 Rebrand WED through its web based products, traditional advertising and promotion, sponsorships, and publications. (Institutional Advancement) (6-30-2012)	M: % Rebrand completed T: 100%
		2.2.4 Provide access to data analyzing RSC's impact on the region (Institutional Effectiveness and Planning) (6-30-2012)	M: % of impact study data completed and available T: 100%
		2.2.5 Increase CEU course enrollments through collaboration with academic credit divisions. (Workforce and Economic Development) (6-30-2012)	M: % Increase in CEU participants T: 25%
		2.2.6 Conduct a satisfaction survey designed by IE/IR to ensure that offerings meet business and industry training needs. (Workforce and Economic Development) (6-30-2011)	M: % Satisfaction T: 80%
2.3 Create new pathways for educational attainment through additional partnerships. (6-30-2012)	M: # New Educational Pathway Partnerships T: 10	2.3.1 Increase the number of students enrolled in cross-walk certificates and pathway programs. (Academic Affairs) (6-30-2012)	M: # Enrolled students T: 25
		2.3.2 Increase the number of AA/AS concentrations. (Academic Affairs) (6-30-2012)	M: # Concentrations implemented T: 3
		2.3.3 Increase the number of articulated certificates in partnership with secondary education. (Academic Affairs) (6-30-2012)	M: # Articulated certificates T: 3
		2.3.4 Provide access to data regarding students transitioning from targeted educational pathways. (Institutional Effectiveness and Planning) (6-30-12)	M: % Access completed T: 100%
		2.3.5 Provide access to data regarding the number of PSEOP students from new PSEOP partnerships. (Institutional Effectiveness and Planning) (6-30-12)	M: % Access completed T: 100%
		2.3.6 Increase PSEOP partnerships. (Student Affairs) (6-30-2012)	M: # New PSEOP partnerships. T: 3
		2.3.7 Increase stackable certificates for regional emerging employment needs. (Workforce and Economic Development) (6-30-2012)	M: # Stackable certificates T: 3

Strategy 3:

Create dynamic learning environments through relevant and holistic learning opportunities.

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
3.1 Expand experiential learning opportunities in all program curricula to accelerate student success. (6-30-2012)	M: % of Minimum Student Participation by Program and Major T: 40%	3.1.1 Expand the percent of students with-in each curriculum involved in experiential learning. (Academic Affairs) (6-30-2012)	M: % Students involved T: 40%
		3.1.2 Increase grant funding to support experiential learning opportunities. (Academic Affairs) (6-30-2012)	M: \$ in Grant funding T: \$1,000,000
		3.1.3 Conduct analysis to assess the impact of experiential learning on student success. (Institutional Effectiveness and Planning) (6-30-2012)	M: % Completed T: 100%
		3.1.4 Incorporate experiential learning opportunities within SA communications, promotions, and programs. (Student Affairs) (6-30-2012)	M: % Completed T: 100%
		3.1.5 Identify co-op and internship company partners through business and industry outreach. (Workforce and Economic Development) (6-30-2012)	M: # of Company partners T: 30
3.2 Implement fully online programs. (6-30-2012)	M: # fully launched degree programs T: 2	3.2.1 Increase grant funding to support implementation of on-line coursework/ programs. (Academic Affairs) (6-30-2012)	M: \$ in Grant funds T: \$1,000,000
		3.2.2 Increase fully on-line programming. (Academic Affairs) (6-30-2012)	M: # Fully on-line programs T: 2
		3.2.3 Enhance instructional classroom technology (Administrative Services) (6-30-2012)	M: # of Level 4 classrooms T: 15
		3.2.4 Drive traffic to fully on-line program landing pages on the RSC website. (Institutional Advancement) (6-30-2012)	M: # Hits on fully on-line landing pages T: 10,000
		3.2.5 Expand on-line services across all SA departments to support on-line coursework/programs. (Student Affairs) (6-30-2012)	M: % Departments with on-line services T: 100%
3.3 Expand hybrid program offerings. (6-30-2012)	M: # of new hybrid programs T: 5	3.3.1 Increase hybrid programs. (Academic Affairs) (6-30-2012)	M: # New hybrid programs T: 10
		3.3.2 Drive traffic to hybrid program landing pages on the RSC website, using advanced marketing methods. (Institutional Advancement) (6-30-2012)	M: # Hits on hybrid program landing pages T: 10,000
		3.3.3 Increase on-line opportunities to provide hybrid delivery in WED. (Workforce and Economic Development) (6-30-2012)	M: # of New on-line credit offerings T: 10
3.4 Create engaging, student-centered spaces. (6-30-2012)	M: % Complete T: 100%	3.4.1 Advance instructional skill sets for level 4 technology and on-line environments. (Academic Affairs) (6-30-2012)	M: % Faculty completing training T: 100%
		3.4.2 Implement short and long term plans for student centered, engagement spaces. (Administrative Services) (6-30-2012)	M: % Complete T: 100%

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
3.5 Finalize a Semester Conversion Plan. (6-30-2012)	M: % Complete T: 100%	3.5.1 Realign academic curriculum, processes, and administrative systems for semester conversion. (Academic Affairs) (6-30-2012)	M: % Conversion completed T: 100%
		3.5.2 Align operational procedures and processes with the semester conversion plan Administrative Services) (6-30-2012)	M: % Alignment with plan T: 95%
		3.5.3 Align all HR services, processes, and administrative databases to support semester conversion (Human Resources) (6-30-2012)	M: % Alignment complete T: 100%
		3.5.4 Realign IA processes, services, and communications with semester conversion. (Institutional Advancement) (6-30-2012)	M: % Complete T: 100%
		3.5.5 Revise systems, reporting, and planning schedules/processes to reflect semester conversion (Institutional Effectiveness and Planning) (6-30-2012)	M: % Revision completed T: 100%
		3.5.6 Realign SA processes, services, administrative systems, and activities for semester conversion. (Student Affairs) (6-30-2012)	M: % Realigned T: 100%
		3.5.7 Integrate semester conversion model into sales efforts and promotional materials. (Workforce and Economic Development) (6-30-2012)	M: % Complete T: 100%

Strategy 4:

Develop a brand identity and broader visibility as an innovative institution.

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
4.1 Expand the community's awareness about Rhodes State as an innovative and future thinking institution that "Lives Our Brand" (6-30-2012)	M: % Perception of Increased Awareness T: 80%	4.1.1 Increase the number of press releases and media alerts submitted to the Public Relations Office to support academic brand awareness. (Academic Affairs) (6-30-2012)	M: # Press releases & media alerts T: 36
		4.1.2 Increase customer satisfaction within Business and Administrative services through an internal campaign. (Administrative Services) (6-30-2012)	M: % Satisfaction rate T: 80%
		4.1.3 Incorporate "Living the Brand" into the new employee orientation. (Human Resources) (6-30-2010)	M: % Complete T: 100%
		4.1.4 Increase the number of media alerts regarding employee accomplishments submitted to Public Relations office. (Human Resources) (6-30-2012)	M: # Alerts submitted T: 12
		4.1.5 Complete the internal branding rollout. (Institutional Advancement) (6-30-2011)	M: % Complete T: 100%
		4.1.6 Increase professional participation at the local, state, national levels to expand RSC's brand. (Institutional Effectiveness and Planning) (6-30-2012)	M: % of employees involved T: 100%
		4.1.7 Increase number of press releases and media alerts submitted to Public Relations office (Institutional Effectiveness and Planning) (6-30-2012)	M: # of media alerts submitted T: 3
		4.1.8 Provide reliable and valid data to stakeholders in a timely and accessible manner. (Institutional Effectiveness and Planning) (6-30-2012)	M: % Employee satisfaction rate T: 75%
		4.1.9 Incorporate brand marketing within SA programs, publications, and services. (Student Affairs) (6-30-2011)	M: % Complete T: 100%
		4.1.10 Incorporate new brand identity and tag line into all marketing, sales, and promotional materials. (Workforce and Economic Development) (6-30-2012)	M: % Complete T: 100%

Strategy 5:

Grow our qualified and diverse workforce.

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
5.1 Increase the qualified applicant pool by being viewed as an employer of choice in our region. (6-30-2012)	M: % Increase in applicant pool T: 20%	5.1.1 Increase the number of full-time faculty with diverse backgrounds. (Academic Affairs) (6-30-2012)	M: % Increase in diverse faculty T: 4%
		5.1.2 Increase HR attendance at job fairs to enhance community visibility (Human Resources) (6-30-2012)	M: # Increase in job fairs attended T: 3
		5.1.3 Increase # of diverse applicants through a Diversity Outreach Plan. (Human Resources) (6-30-2012)	M: % Complete T: 100%
5.2 Increase employee retention. (6-30-2012)	M: % Employee Retention T: 80%	5.2.1 Implement a holistic mentoring process for new academic faculty, staff, and administration. (Academic Affairs) (6-30-2012)	M: % Implemented T: 75%
		5.2.2 Increase employee retention through work-life balance. (Human Resources) (6-30-2012)	M: % Employees retained T: 4%
		5.2.3 Develop a new employee orientation and exit processes (Human Resources) (6-30-2012)	M: % Complete T: 100%
		5.2.4 Develop a flexible work week plan (Human Resources) (6-30-2011)	M: % Complete T: 100%
		5.2.5 Establish an administrative and faculty leave sabbatical program. (Human Resources) (6-30-2012)	M: % Complete T: 100%
5.3 Grow and develop our staff through progressive professional development ocused on innovative teaching and service delivery, technical skills development, and succession planning. (6-30-2012)	M: % Faculty / Staff Professional Development Engagement T: 80%	5.3.1 Advance professional development for faculty, staff, and administration. (Academic Affairs) (6-30-2012)	M: % Participation T: 80%
		5.3.2 Develop succession planning. (Human Resources) (6-30-2010)	M: % Complete T: 100%
		5.3.3 Implement a plan for professional development that will enable business and administrative services employees to successfully use new technologies and service applications and promote succession planning. (Administrative Services) (6-30-2012)	M: % Complete T: 100%
		5.3.4 Expand the types of delivery for training and data to internal constituents. (Institutional Effectiveness and Planning) (6-30-2012)	M: # Increased options T: 2
		5.3.5 Institute peer reviews to identify best practices at other institutions. (Student Affairs) (6-30-2012)	M: % Complete by departments T: 100%
		5.3.6 Enhance Workforce and Economic Development employee skill sets. (Workforce and Economic Development) (6-30-2012)	M: # of Professional development opportunities T: 6
		5.3.6 Enhance Workforce and Economic Development employee skill sets (Workforce and Economic Development) (6-30-2012)	M: # of Professional development opportunities T: 6

Strategy 6:

Financial and Physical Resources

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
6.1 Increase College-wide, eco-friendly and sustainability practices by enhancing efficiencies from existing practices. (6-30-2012)	M: % Carbon Footprint Category Reduction T: 15%	6.1.1 Reduce student utilization of paper through on-line access to course information. (Academic Affairs) (6-30-2012)	M: % Reduction T: 10%
		6.1.2 Work with Administrative Services to implement the enterprise level "Go-Green" program. (Academic Affairs) (6-30-2012)	M: % Complete T: 100%
		6.1.3 Develop and coordinate the design of an enterprise-level Go-Green program. (Administrative Services) (6-30-2010)	M: % Complete T: 100%
		6.1.4 Work with administrative services to implement the enterprise level Go-Green program (Human Resources) (6-30-2011)	M: % Complete T: 100%
		6.1.5 Reduce paper consumption. (Human Resources) (6-30-2010)	M: % Reduction T: 15%
		6.1.6 Use recycled paper in selected publications (Institutional Advancement) (6-30-2012)	M: % of Publications using recycled paper T: 50%
		6.1.7 Work with administrative services to implement the enterprise level Go-Green program. (Institutional Effectiveness and Planning) (6-30-2011)	M: % Complete T: 100%
		6.1.8 Reduce paper consumption. (Institutional Effectiveness and Planning) (6-30-2010)	M: % Reduction T: 15%
		6.1.9 Reduce paper consumption. (Student Affairs) (6-30-2010)	M: % Reduction T: 15%
		6.1.10 Work with Administrative Services to implement the enterprise level "Go-Green" program. (Student Affairs) (6-30-2012)	M: % Complete T: 100%
		6.1.11 Work with Administrative Services to implement the enterprise level "Go-Green" program. (Workforce and Economic Development) (6-30-2012)	M: % Complete T: 100%
		6.1.12 Reduce paper consumption by reestablishing on-line registration and payments. (Workforce and Economic Development) (6-30-2010)	M: % Reduction T: 15%
6.2 Increase the financial sustainability of the College through continued financial stewardship and securing new funding sources. (6-30-2012)	M: % Increase in Financial Resource Base T: 16%	6.2.1 Achieve a 26% average Contribution Margin Analysis across all programs. (Academic Affairs) (6-30-2012)	M: % Average CMA T: 26%
		6.2.2 Create a 3-year financial plan that will enhance the facilities and services infrastructure. (Administrative Services) (6-30-2012)	M: \$ Net income T: \$500,000
		6.2.3 Increase donors by developing and launching an annual giving program. (Institutional Advancement) (6-30-2012)	M: % Increase in donors T: 20%
		6.2.4 Increase major gifts prospects by establishing a Moves-Management process. (Institutional Advancement) (6-30-2012)	M: # Qualified major gifts prospects T: 17

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
		6.2.5 Increase use of online applications to decrease cost accrued by using paper forms. (Institutional Effectiveness and Planning) (6-30-2012)	M: % Decrease in costs T: 5%
		6.2.6 Increase grant funding in order to advance IE services and infrastructure. (Institutional Effectiveness and Planning) (6-30-2012)	M: \$ Grant funding T: \$100,000
		6.2.7 Increase SA base funding through targeted grant opportunities. (Student Affairs) (6-30-2012)	M: \$ Grant funding T: \$100,000
		6.2.8 Increase WED contract training revenue. (Workforce and Economic Development) (6-30-2012)	M: % Increase in contract training revenue T: 10%
		6.2.9 Increase the number of grants awarded to WED to maintain financial sustainability. (Workforce and Economic Development) (6-30-2012)	M: \$ Grant funding T: \$600,000
6.3 Expand the College's physical infrastructure to support continued growth. (6-30-2012)	M: \$ Allocated toward Expansion T: \$3,200,000	6.3.1 Increase grant funding to bolster technology infrastructure (Academic Affairs) (6-30-2012)	M: \$ Grant funding T: \$100,000
		6.3.2 Expand Banner Services to enable online access for faculty and staff (Human Resources) (6-30-2010)	M: % Complete T: 100%
		6.3.3 Expand online IE services and information for stakeholders. (Institutional Effectiveness and Planning) (6-30-2012)	M: # On-line services added T: 3
		6.3.4 Provide off-site educational facilities with cost-effective technology and services to support enrollment growth. (Administrative Services) (6-30-2012)	M: # Off-site locations T: 3
6.4 Reduce the college's safety and security risk to ensure the continued operations, safety, and security of the College's infrastructure. (2-14-2011)	M: % Compliance T: 100%	6.4.1 Conduct a College-wide risk assessment. (Administrative Services) (6-30-2010)	M: % Completed T: 100%
		6.4.2 Implement business continuity strategies to ensure that critical AA operations continue in the event of a college emergency closure or disaster. (Academic Affairs) (6-30-2011)	M: % Implemented T: 100%
		6.4.3 Conduct a compliance audit for disaster preparedness plan. (Academic Affairs) (6-30-2011)	M: # Audit findings T: 1
		6.4.4 Develop and coordinate implementation of an enterprise-level business continuity program. (Administrative Services) (6-30-2010)	M: % Complete T: 100%
		6.4.5 Implement business continuity strategies. (Administrative Services) (6-30-2011)	M: % Implemented T: 100%
		6.4.6 Conduct a compliance audit for disaster preparedness. (Administrative Services) (6-30-2011)	M: # Audit findings T: 1
		6.4.7 Implement business continuity strategies to ensure that critical HR operations continue in the event of a college emergency, closure, or disaster. (Human Resources) (6-30-2011)	M: % Implemented T: 100%
		6.4.8 Conduct a compliance audit for disaster preparedness. (Human Resources) (6-30-2011)	M: # Audit findings T: 1

Institution Objectives	Performance Measures & Targets	Functional Unit Objectives	Performance Measures & Targets
		6.4.9 Implement business continuity strategies to ensure that critical IA operations continue in the event of a college emergency, closure, or disaster. (Institutional Advancement) (6-30-2011)	M: % Implemented T: 100%
		6.4.10 Conduct a compliance audit for disaster preparedness (Institutional Advancement) (6-30-2011)	M: # Audit findings T: 1
		6.4.11 Implement business continuity strategies to ensure that critical IE operations continue in the event of a college emergency, closure, or disaster. (Institutional Effectiveness and Planning) (6-30-2011)	M: % Implemented T: 100%
		6.4.12 Conduct a compliance audit for disaster preparedness plan. (Institutional Effectiveness and Planning) (6-30-2011)	M: # Audit Findings T: 1
		6.4.13 Conduct an employee disaster preparedness perception survey to identify areas needing improvement. (Institutional Effectiveness and Planning) (6-30-2011)	M: % Preparedness perception T: 80%
		6.4.14 Implement business continuity strategies to ensure that critical SA operations continue in the event of a college emergency, closure, or disaster. (Student Affairs) (6-30-2011)	M: % Implemented T: 100%
		6.4.15 Conduct a compliance audit for disaster preparedness plan. (Student Affairs) (6-30-2011)	M: # Audit findings T: 1
		6.4.16 Implement business continuity strategies to ensure that critical WED operations continue in the event of a college emergency, closure, or disaster. (Workforce and Economic Development) (6-30-2011)	M: % Implemented T: 100%
		6.4.17 Conduct a compliance audit for disaster preparedness plan. (Workforce and Economic Development) (6-30-2011)	M: # Audit findings T: 1

Acronym Key

AA = Academic Affairs

AA/AS = Associate of Arts/Associate of Sciences

Administrative Services (A.K.A. Business Office)

CEU - Continuing Educational Units

HR = Human Resources

IA = Institutional Advancement

IE = Institutional Effectiveness

PSEOP = Post Secondary Enrollment Options Program

RSC = Rhodes State College

SA = Student Affairs

WED = Workforce & Economic Development

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