

REDISCOVER RHODES

Strategic Plan
2012-2015

CONTENTS

Message from the President.....	3
Section One: Background/Process Overview	
Planning Process.....	5
Internal Assessment.....	7
Section Two: Strategic Direction	
Mission Statement.....	9
Vision Statement.....	9
Core Values.....	9
Mission Criteria.....	10
Institutional Effectiveness.....	11
Section Three: Strategic Plan: Strategies, Goals & Objectives	
Strategy 1: Access & Student Success.....	13
Strategy 2: Collaborations.....	15
Strategy 3: Dynamic Learning Environments.....	16
Strategy 4: Brand Identity.....	18
Strategy 5: Energizing & Engaging Work Culture.....	19
Strategy 6: Financial & Physical Resources.....	21
Section Four: Strategic Plan: Plan Objectives by Area	
Academic Affairs.....	24
Academic Services.....	25
Arts & Sciences Division.....	26
Business & Public Services Division.....	27
Allied Health Division.....	26
Nursing Division.....	28
IT/ET Division.....	28
Business & Administrative Services.....	29
Human Resources.....	30
Institutional Effectiveness.....	31
WEDCE.....	31
Student Affairs.....	32
Marketing.....	33
Development.....	33
Strategic Planning Terms.....	35
Acknowledgements.....	36



MESSAGE FROM THE PRESIDENT

Debra L. McCurdy, PhD



Rhodes State is fast emerging as a local and regional leader in the Health Sciences. As well, 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 are further strengthened by the hallmark Associate of Science and Associate of Arts Degrees, designed to advance articulation and transfer across Ohio institutions. As we evolve and grow, we will not lose sight of our commitment to lifelong learning, and building an environment that orients students toward the positive contributions they are charged to make to society. Through continuous planning efforts, the College has realized enrollment growth and gained notable recognition through our programs, services, and operations.

We are so mindful that we must remain innovative and responsive to external expectations. As such, Rediscover Rhodes assumes a bold strategic direction, enabling changes that push us to fulfill our mission in the years ahead. We will explore and redefine directions to take the College to new heights. But, we will do so with a focus on our vision, “Rhodes State... the #1 Choice” as well as our mission, “changes lives, builds futures, and improves communities through lifelong learning.” Rediscover Rhodes 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 as we bring Rediscover Rhodes into reality.





SECTION ONE

BACKGROUND/PROCESS OVERVIEW

Planning Process and Institutional Approach

PLANNING PROCESS

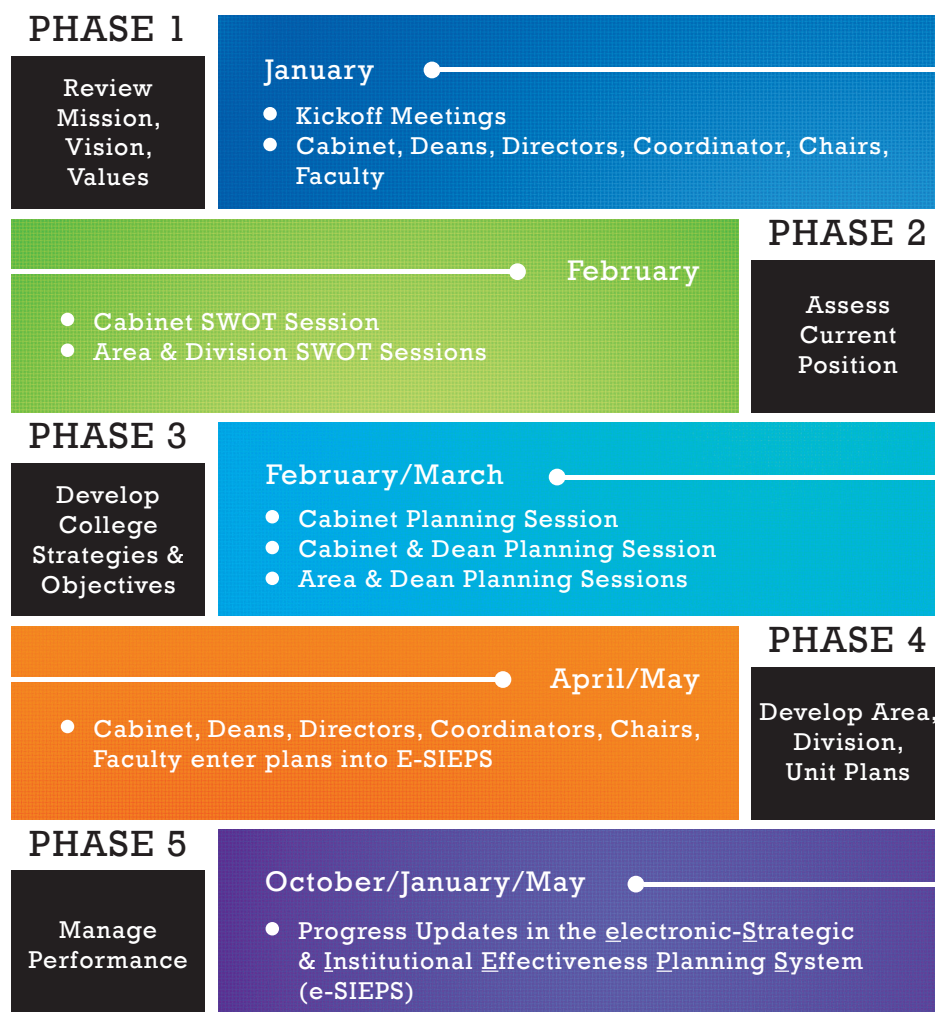
Purpose and Use of the Strategic Plan

The purpose and desired outcomes of the 2012-15 Rhodes State College Strategic Plan:

- Refresh and align the current strategic plan framework to reflect fluctuations in the environment due to changing federal, state and regional shifts in education;
- Develop focused, targeted goals and objectives that are relevant and cascade throughout the College to gain alignment across all areas;
- Enhance the current management processes by using progress of the strategic plan as the basis for leadership discussions and decision making.

Overview of the Planning Process

The planning process is broken down into five phases, while linear, they are in some cases overlapping. In an effort of continuous improvement, the process changes requested for this cycle included simplifying and streamlining; focusing on a few strategies not all at the same time; providing feedback on process on a continuous basis, and engaging everyone from the functional units to the Cabinet. To address these improvements, the following process was accelerated as well as purposefully built on the previous planning efforts.



Outline of the Plan Structure

The following essential elements comprise the strategic planning model for Rhodes State College. With these integrated planning components, along with consistent reporting and accountability, Rhodes State College will strengthen its effort to improve decision making, priority setting and communication.

- 1. Institutional Strategies/Goals (Long-Term):** The Rhodes State College Strategic Plan includes long-term strategies and guiding components that define where the College is headed over the next 3 years. In order for an organization to succeed it must have a clear view of its purpose or reason for existence as well as its “ideal” future state. Our Strategies and Goals, aligned with the College’s vision and core values, articulate the future direction of the College and frame the Institutional Objectives.
- 2. Institutional Objectives (3 years):** The long-range institutional objectives were developed by the President and Cabinet. These are objectives created with the intent to drive the vision of the College, support the strategic priorities, create alignment, and give guidance to the individual areas/divisions in creating their annual plans.
- 3. Area/Division Objectives (Annual):** Area/Division Plans are annual plans developed by each Cabinet and Dean with a planning framework aligned with the Institutional Objectives. Area/Division Plans were created with the intent to strengthen the overall institution and ensure unified direction toward the Rhodes State College.

Accountability: Roles and Responsibilities

Area and Division Structure

<u>Accountability Structure</u>	<u>Strategic Plan Structure</u>	<u>Planning & Performance Frequency</u>
President & Cabinet	Mission, Vision, Values	Review every 3 years
	Institutional Strategies & Goals	Review every 3 years
	Institutional Objectives	Set every 3 years Report Quarterly
Cabinet	Functional Area Objectives	Set Annually Report Quarterly
Deans	Area Plans	Set Annually Report Quarterly
Chairs/Directors	Unit Plans	Set Annually Report Quarterly

INTERNAL ASSESSMENT

An assessment of the College's **strengths, weaknesses, opportunities, and threats** (SWOT) was developed starting with the Unit SWOT items collected over the past 12-24 months. With that information, the divisions developed a summary assessment of their functional area. The main items from all of the divisional SWOTs rolled up to an Institutional SWOT. From the institutional SWOT, the Cabinet identified main themes to focus on during this planning period.

Institutional SWOT Themes - Summary

Enrollment Management (institution-wide approach)

- Institution-wide process - not just student affairs process
- Strategic Enrollment Plan (inclusive of recruitment, retention and completion)
- Institution-wide approach/mindset

Student Success Model

- Pathways to completion
- Under-prepared students (as a result of open-enrollment)
- Financial Assistance/Aid
- Effective employability skillset, including affective skillset

Financial Success Model

- Grants; Additional revenue streams
- Increase Development/Fundraising
- Creation of a "Development Plan"

Stronger Industry Collaboration & Education

- Covenant partnerships
- 4-Year degree partners

Employee Retention and Professional Development

- Faculty/Staff Success; Employee Satisfaction
- Employee Recruitment and Retention, Succession Planning
- Professional Development & Leadership Development for every level

Living the Brand

- "The community's community college"
- Creation/development of Marketing & College Relations plans
- Community awareness/more visibility

Data Driven & Informed Decision-Making Model

Commitment to Advancing Technology

Program Development

- Program review/evaluation; New additions
- Raising the stars in programs of excellence – taking the strong programs to the next level
- Distance Education and Centers of Excellence

Capital Planning/Infrastructure

- Facilities development; New Community Health Clinic
- Technology/IT

Entrepreneurial Philosophy /Mindset



SECTION TWO

STRATEGIC DIRECTION

Vision, Mission, Core Values and Strategic Intent

MISSION

Changes lives, builds futures and improves communities...

What is Our Core Purpose?

Rhodes State College changes lives, builds futures and improves communities through life-long learning.

VISION

Rhodes State...the #1 Choice

What is Our Future State - Where are we going?

Our Contribution to the Vision...

- **Human Resources:** Happy staff/faculty = successful students, quality & efficient hiring, employee satisfaction & retention
- **Marketing:** We are the cheer leaders; lighting the way for everyone else to see that yes indeed, Rhodes State is #1
- **Student Affairs:** Excellent student service; #1 in enrollment, student engagement, placement, & transferability
- **Institutional Effectiveness:** Information catalysts; providing evidence to show ourselves quantitatively above the rest
- **Business & AS:** Robust and reliable systems, information, and services available when and where they are needed
- **WEDCE:** Be the Top of Mind Awareness (TOMA) choice for job training and workforce development services
- **Academic Affairs:** # 1 in quality education, competent graduates, faculty satisfaction, high student employment, employer satisfaction = Student Success

VALUES

Our Underlying Principles

What are Our Underlying Principles?

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

MISSION CRITERIA

How will we Monitor Effectiveness?

The College mission is operationalized by an extended statement of institutional purpose, defined by 11 mission criteria. These criteria are the means by which the College monitors both the effectiveness of its mission and 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:

imbues 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 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.



INSTITUTIONAL EFFECTIVENESS

How do we Model Institutional Effectiveness?

The Compass Rose is a proven institutional model that captures Rhodes' commitment towards achieving comprehensive efficacy. The College's mission is centric to attaining the highest level of institutional effectiveness. Mission criteria and a host of key performance indicators measure success.



© 2005 Rhodes State College



SECTION THREE

STRATEGIC PLAN

Institutional Strategies, Goals & Objectives
Area & Division Objectives



Strategy 1

ACCESS & STUDENT SUCCESS

Goal: Maximize access and student success through programs and services that meet the learning needs and interests of a diverse society.

1.1 Raise the educational level in our community by increasing student enrollment across targeted demographic segments.

- 1.1.1 Develop/Expand Distance Education Opportunities. (Academic Affairs) # of online initiatives/Proportional Enrollment
 - 1.1.1.1 Develop and implement additional, viable Distance Education opportunities to increase enrollment. (Arts & Sciences) # online of courses/Proportional Enrollment
 - 1.1.1.2 Develop a Division/Department distance education strategy. (Business & Public Services) % of strategy developed/Degree Completion
 - 1.1.1.3 Create an online preparatory course to increase success in online courses. (Academic Services) % of successful course pass rate/Course Completion
- 1.1.2 Develop and implement a College-wide Strategic Enrollment Management Plan. (Student Affairs) % complete/Proportional Enrollment
- 1.1.3 Increase the use of the web and mobile applications for multiple service-delivery functions and customer relationship management tracking. (Student Affairs) % student satisfaction/Student Satisfaction
- 1.1.4 Increase the number of students who progress from prospect to graduation. (Student Affairs) % matriculation Rates/Persistence

1.2 Increase student retention rates.

- 1.2.1 Increase retention rates across targeted Academic programs. (Academic Affairs) % retention rate/Proportional Retention
 - 1.2.1.1 Increase institutional and programmatic retention rates in all Allied Health programs. (Allied Health) % retained/Proportional Retention
 - 1.2.1.2 Increase retention rates in the RN and LPN programs across targeted demographics. (Nursing) % of students completing in 6 semesters/Degree Completion
 - 1.2.1.3 Increase utilization of Learning, Math/Science Skills, and Distance Education centers. (Academic Services) % students served/Course Completion

1.3 Increase student completion rates.

- 1.3.1 Increase completion of courses, certifications and degrees across targeted demographics. (Academic Affairs) % of completion rates/Course Completion
 - 1.3.1.1 Increase completion rate in targeted courses and implement one intervention in each program. (Arts & Sciences) % course completion rates/Course Completion
 - 1.3.1.2 Collect and analyze low completion Gateway Courses. (Business & Public Services) % course completion/Course Completion

- 1.3.1.3 Increase completion rates of all Allied Health courses, certificates, and degrees across targeted demographics. (Allied Health) % course, certificate, degree completion rate/
Course Completion
- 1.3.1.4 Increase certification or degree completion rates of students enrolled in the nursing program. (Nursing) % of students completing certificates and degrees/Degree Completion
- 1.3.2 Collaborate in the development of a new advising model to enhance student engagement. (Academic Affairs) % complete/Proportional Retention
 - 1.3.2.1 Engage Pre-Health major students in an intrusive advising experience during their first semester. (Allied Health) % of pre-health students advised by faculty/Proportional Retention
 - 1.3.2.2 Restructure matriculated student advising and increase student participation. (Nursing) % of matriculated students/Student Progress
 - 1.3.2.3 Engage all IT/ET students within their first semester in an advising experience (IT/ET) % of students advised by faculty advisor/Persistence

1.4 Increase student transfers to 4-year schools.

- 1.4.1 Increase transfer opportunities for graduates. # of graduate transfer students/Transfer Rate (Academic Affairs)
 - 1.4.1.1 Create new articulation agreements. (IT/ET) # of new agreements/Transfer Rate
- 1.4.2 Increase the number of students completing the AA and AS Transfer Degrees. (Student Affairs) % completing transfer degrees/Transfer Rate

1.5 Increase job placement rates for completers through co-op internships.

- 1.5.1 Expand business and industry employer relationships to increase placement rates. (Student Affairs) # of employers/Placement

1.6 Assess the effect of semester conversion on access and student success.

- 1.6.1 Develop an assessment tool to measure the impact of the semester conversion. (IE) % complete/Persistence

Strategy 2



COLLABORATIONS

Goal: Maximize collaborations through additional partnerships that contribute to the institution and region's development.

2.1 Ensure educational programs that effectively prepare students for “Occupational Demand.”

- 2.1.1 Increase new programs and services for occupations in demand. (WEDCE) # of new programs & services/Strategic Partnerships
- 2.1.2 Increase the number of incumbent workers using programs and services. (WEDCE) # of incumbent workers served/Proportional Enrollment

2.2 Increase credit/non-credit programs and services to meet business and industry training needs.

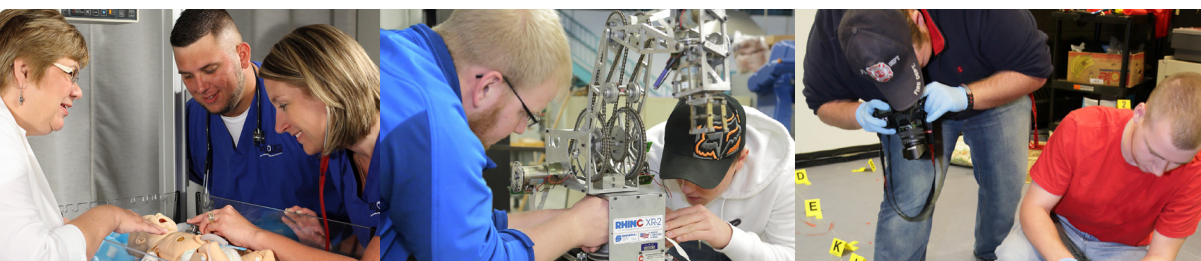
- 2.2.1 Expand the utilization of existing programs and services. (WEDCE) # of program partnerships/Strategic Partnerships
- 2.2.2 Expand the key customer base of programs and services to enhance customer relationships and support community needs. (WEDCE) # of repeat customers/Strategic Partnerships

2.3 Create new pathways for educational attainment through additional partnerships.

- 2.3.1 Expand outreach to business and industry partners as well as regional community colleges. (Academic Affairs)
- 2.3.2 Increase enrollment in collaboration with academic divisions to support the educational pathway needs of industry. (WEDCE) # of credit hours from WEDCE/Access

2.4 Assess the community's desire for life-long learning courses.

- 2.4.1 Conduct a feasibility study of the market viability for personal enrichment opportunities. (WEDCE) % complete/Access



DYNAMIC LEARNING ENVIRONMENTS

Goal: Create dynamic learning environments to accelerate student success.

3.1 Expand effective learning models in all program curricula and student life.

- 3.1.1 Enhance teaching models in all academic areas for regular and adjunct faculty. (Academic Affairs) % of faculty engaged in professional development/Employee Engagement
 - 3.1.1.1 Plan a community-based health clinic including the launch of a pilot site (Allied Health) % complete/Strategic Partnerships
 - 3.1.1.2 Increase course Student Learning Outcomes (SLO) achievement using interactive learning strategies. (Nursing) % of SLO achievement/Technical Student Learning Outcomes
- 3.1.2 Develop new instructional initiatives such as new certificates, programs, and cross listed courses. (Academic Affairs) # of new initiatives/Proportional Enrollment
 - 3.1.2.1 Develop the pathway to provide a BSN completion program at the College. (Nursing) % complete/Transfer Rate
 - 3.1.2.2 Develop new programs and/or certificates based upon community and industry needs (IT/ET) # of new degrees & certificates/Proportional Enrollment
- 3.1.3 Increase student involvement in student life clubs and co-curricular experiences. (Student Affairs) % student engagement satisfaction rate/Student Engagement
- 3.1.4 Adopt new, hi-tech teaching technology (virtualization, content creation, and mobile access) to support student learning. (Business & AS) # of teaching tools/Employee Satisfaction

3.2 Grow AA/AS through traditional and non-traditional learning formats.

- 3.2.1 Improve curriculum effectiveness through the development of AA/AS initiatives. (Academic Affairs) # of new initiatives/Proportional Enrollment
 - 3.2.1.1 Develop new courses to expand A&S inventory in alignment with program needs and AA/AS degree expansion. (Arts & Sciences) # of new courses/Proportional Enrollment
 - 3.2.1.2 Establish articulation agreements for AA/AS degrees with specific four year colleges. (Arts & Sciences) # of agreements/Strategic Partnerships
 - 3.2.1.3 Design an Honors Track in AA/AS courses. (Arts & Sciences) % complete/Proportional Enrollment

3.3 Expand K-20 Pathways to advance educational opportunities.

- 3.3.1 Expand K-12 initiatives in PSEOP enrollment. (Academic Affairs) # of students/Proportional Enrollment
 - 3.3.1.1 Create an outreach/marketing plan for K-20 to increase program awareness. (IT/ET) % complete/Market Penetration

- 3.3.2 Expand K-12 initiatives to increase partnerships with Career Centers. (Academic Affairs) # of partnerships/Strategic Partnerships
- 3.3.3 Determine the feasibility for a high school academy. (Academic Affairs) % complete/Strategic Partnerships
- 3.3.4 Develop a territory management outreach and marketing plan to increase awareness of opportunities. (Student Affairs) # of partnerships & programs/Strategic Partnerships

3.4 Jump in with both feet into Developmental Education reform, redesign and reset.

- 3.4.1 Reform, redesign and reset developmental education. (Academic Affairs) % of successful course completion/Course Completion
 - 3.4.1.1 Increase the participation of full-time faculty teaching the First Year Experience (SDE) course. (Arts & Sciences) # of FT faculty teaching/Employee Engagement
 - 3.4.1.2 Redesign developmental education courses to increase course completion. (Arts & Sciences) % course completion/Course Completion
- 3.4.2 Increase student engagement in current and enhanced services designed to support success in developmental coursework. (Student Affairs) % student participation/Course Completion
 - 3.4.2.1 Increase support services to facilitate success in developmental coursework. (Student Affairs) % course completion rate/Course Completion



4 Strategy

BRAND IDENTITY

Goal: Expand brand identity and broader visibility through targeted initiatives.

4.1 Expand community awareness that Rhodes is the #1 choice for high school and adult learners.

- 4.1.1 Develop and implement a Marketing Plan to increase awareness of our brand. (Marketing) % complete/Market Penetration
- 4.1.2 Support the College's Strategic Enrollment Management Plan by creating targeted marketing initiatives and programs. (Marketing) % complete/Market Penetration
- 4.1.3 Redesign the college's website to focus on external traffic. (Marketing) % complete/Market Penetration
- 4.1.4 Support the College Marketing Plan through the creation and implementation of Division marketing strategies. (Academic Affairs) % complete/Market Penetration
 - 4.1.4.1 Develop a Division Marketing Plan to support institutional marketing. (Business & Public Services) % complete/Market Penetration

4.2 Expand community awareness of programs and services.

- 4.2.1 Develop and implement a College Relations Plan that raises the college's reputation on the local, state and national levels. (Marketing) % complete/Market Penetration
- 4.2.2 Implement two technology initiatives that increase market penetration. (Marketing) % complete/Market Penetration
- 4.2.3 Create a Branding Strategy for Workforce and Economic Development and Continuing Education (Marketing) % complete/Market Penetration
- 4.2.4 Enhance outreach and develop a communication plan for College Alumni to secure funding (Development) % complete/Strategic Partnerships

4.3 Create a focus across the institution to promote living the Brand.

- 4.3.1 Execute an Internal Brand Campaign to enhance employee utilization. (Marketing) % complete/Employee Engagement
- 4.3.2 Develop a plan to improve internal communications with staff, faculty and students (Marketing) % complete/Employee Engagement
- 4.3.3 Implement a new digital signage initiative for internal marketing for the college. (Marketing) % complete/Employee Engagement
- 4.3.4 Increase the integrity, quality & branding of institutional and departmental data reports, surveys and accreditation, through centralization. (IE) % of Area/Division Compliant/Compliance



ENERGIZING & ENGAGING WORK CULTURE

Goal: Build a diverse, inclusive and engaging work environment promoting faculty and staff success.

5.1 Increase qualified and diverse applicant pools by being viewed as an employer of choice in our region.

- 5.1.1 Increase a qualified and diverse applicant pool for faculty and staff positions. (Academic Affairs) % of diverse employee demographics/Employee Engagement
- 5.1.2 Be recognized in the Chronicle for Higher Education's annual list of Best Colleges to Work For. (HR) # ranked among competing colleges/Employee Satisfaction
- 5.1.3 Diversify workforce through targeted recruiting efforts. (HR) % of targeted employee demographics/Employee Satisfaction
- 5.1.4 Improve recruitment and selection efficiencies for the staffing of open positions. (HR) # of days to fill open positions/Employee Satisfaction

5.2 Increase employee retention through targeted initiatives.

- 5.2.1 Develop and implement on-boarding and orientation process to improve employee retention. (HR) % Employee Turnover/Employee Satisfaction
- 5.2.2 Develop a formal compensation plan. (HR) % complete/Employee Satisfaction
- 5.2.3 Develop and implement an exiting interview process to gather data and improve employee retention. (HR) % employee turnover/Employee Satisfaction
- 5.2.4 Establish a new performance management system. (HR) % complete/Employee Engagement

5.3 Grow and develop our faculty and staff through progressive professional development focused on student success, leadership development, technical skills development and succession planning.

- 5.3.1 Develop and implement a comprehensive professional development plan for faculty, adjunct faculty, staff and administrators. (HR) % employee participation/Employee Engagement
 - 5.3.1.1 Increase and expand professional development opportunities for adjuncts and faculty. (Academic Services) # attendees/Employee Engagement
- 5.3.2 Implement strategies to help develop and retain quality adjuncts and faculty. (Academic Affairs) % of adjunct and full-time faculty engaged in professional development/Employee Engagement

- 5.3.2.1 Develop ongoing training and enrichment program for adjuncts and full-time faculty. (Arts & Sciences) % complete/Employee Engagement
- 5.3.2.2 Develop an Adjunct Employment Satisfaction Survey to support employee retention. (Business & Public Services) % employee retention rate/Employee Satisfaction
- 5.3.2.3 Implement a comprehensive Nursing Division orientation and mentoring process. (Nursing) % of faculty less than 12 months experience participation/Employee Engagement
- 5.3.2.4 Improve the identification of strengths & weaknesses of faculty for job satisfaction. (Nursing) % of faculty more than 12 months experience participation/Employee Engagement
- 5.3.2.5 Develop an orientation program for faculty and staff. (Academic Services) % complete/Employee Engagement
- 5.3.3 Enhance training opportunities administered by IR, Assessment, Planning, and Grants. (IE)
% of employee engagement/Employee Engagement



FINANCIAL & PHYSICAL RESOURCES

Goal: Steward financial and physical resources to contribute to the growth and viability of the college.

6.1 Increase eco-friendly and sustainable practices by enhancing efficiencies and strategic investments.

- 6.1.1 Develop high-priority, eco-friendly initiatives that increase conservation and decrease energy consumption. (Business & AS) # of initiatives/Net Income Ratio

6.2 Increase the financial sustainability of the College through continued financial stewardship and securing alternative revenue streams.

- 6.2.1 Increase the participation in grant proposal writing. (Academic Affairs) # of grant dollars/Net Income Ratio
- 6.2.2 Maintain financial records and services at the highest standards of compliance, accuracy, and reliability (Business & AS) # on Senate Bill 6 Score/Viability Ratio
- 6.2.3 Increase the return earned on unrestricted net assets to leverage the College's portfolio. (Business & AS) % return on invested capital/Net Income Ratio
- 6.2.4 Develop a financial master plan to strengthen the business infrastructure of the College. (Business & AS) % complete/Viability Ratio
- 6.2.5 Expand entrepreneurial services to public and non profit for printing services (Business & AS) # of external customers/Net Income Ratio
- 6.2.6 Increase corporate, government, and foundation grant dollars. (IE) # of grant dollars awarded/Net Income Ratio
- 6.2.7 Increase the financial impact from non-credit and credit programs and services. (WEDCE) % net revenue/Viability Ratio
- 6.2.8 Increase grant funding in collaboration with community partners. (WEDCE) # of grant dollars awarded/Net Income Ratio
- 6.2.9 Create and implement a Comprehensive Development Plan (Development) % complete/Net Income Ratio
- 6.2.10 Design a major-gifts campaign focused on priorities identified in the Strategic Plan (Development) % complete/Net income ratio
- 6.2.11 Enhance and expand an internal/external annual giving campaign. (Development) \$ dollar/Viability Ratio

6.3 Expand and enhance the College's physical and technological infrastructure to support continued growth.

- 6.3.1 Develop an IS Master Plan. (Business & AS) % completed/Employee Satisfaction
- 6.3.2 Support student access through the enhancement of student-centered spaces in learning environments. (Business & AS) # of projects completed/Employee Satisfaction
- 6.3.3 Complete long-term capital plan for facilities, fixtures, and grounds. (Business & AS) % complete/Employee Satisfaction
- 6.3.4 Improve maintenance of grounds and facilities. (Business & AS) % of maintenance request reduction/Employee Satisfaction
- 6.3.5 Develop and implement a process to perform financial reviews of partnership agreements to ensure a viable return on investment (Business & AS). % of agreements reviewed/Net Income Ratio
- 6.3.6 Develop a dashboard to measure the effectiveness of the strategic plan. (IE) % complete/Employee Satisfaction
- 6.3.7 Improve access to daily and historical data in Banner (IE) # of data reports/Employee Satisfaction
- 6.3.8 Conduct a Feasibility Study on the need for a Center of Excellence for Health Sciences to determine new enrollment and revenues (Development) % complete/Net income ratio

6.4 Enhance safety and security capabilities.

- 6.4.1 Enhance campus safety and security through continued training/awareness programs. (Business & AS) # of programs/Employee Satisfaction
- 6.4.2 Enhance campus safety and security through new technologies. (Business & AS) # of new technology projects/Employee Satisfaction



SECTION FOUR

STRATEGIC PLAN

Objectives by Functional Area

Academic Affairs Area Plan with Division Plans

Objectives		Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
STRATEGY 1: Access and Student Success						
1.1 Raise the educational level in our community by increasing student enrollment across targeted demographic segments.	1.1.1 Develop/Expand Distance Education Opportunities.	# of online courses		Proportional Enrollment	SA, IR & IS	
1.2 Increase student retention rates.	1.2.1 Increase retention rates across targeted Academic programs.	% retention rate		Proportional Retention	IR, SA	
1.3 Increase student completion rates.	1.3.1 Increase completion of courses, certifications and degrees across targeted demographics.	% of completion rates		Course Completion	IR, SA	
	1.3.2 Collaborate in the development of a new advising model to enhance student engagement.	% complete		Proportional Retention	IR, SA	
1.4 Increase student transfers to 4-year schools.	1.4.1 Increase transfer opportunities for graduates.	# of graduate transfer students		Transfer Rate	IR	
STRATEGY 3: Dynamic Learning Environments						
3.1 Expand effective learning models in all program curricula and student life.	3.1.1 Enhance teaching models in all academic areas for regular and adjunct faculty.	% of faculty engaged in professional development		Employee Engagement		
	3.1.2 Develop new instructional initiatives such as new certificates, programs, and cross listed courses.	# of new initiatives	2	Proportional Enrollment		
3.2 Grow AA/AS through traditional and non-traditional learning formats.	3.2.1 Improve curriculum effectiveness through the development of AA/AS initiatives.	# of new initiatives		Proportional Enrollment		
3.3 Expand K-20 Pathways to advance educational opportunities.	3.3.1 Expand K-12 initiatives in PSEOP enrollment.	# of students		Proportional Enrollment		
	3.3.2 Expand K-12 initiatives to increase partnerships with Career Centers.	# of partnerships		Strategic Partnerships		
	3.3.3 Determine the feasibility for a high school academy.	% complete	100%	Strategic Partnerships		
3.4 Jump in with both feet into Developmental Education reform, redesign and reset.	3.4.1 Reform, redesign and reset developmental education.	% of successful course completion		Course Completion		
STRATEGY 4: Brand Identity						
4.1 Expand community awareness that Rhodes is the #1 choice for high school and adult learners.	4.1.4 Support the College Marketing Plan through the creation and implementation of Division marketing strategies.	% complete		Market Penetration		
STRATEGY 5: Energizing and Engaging Work Culture						

5.1 Increase qualified and diverse applicant pools by being viewed as an employer of choice in our region.	5.1.1 Increase a qualified and diverse applicant pool for faculty and staff positions.	% of diverse employee demographics		Employee Engagement		
5.3 Grow and develop our faculty & staff through progressive professional dev. focused on student success, leadership, technical skills and succession planning.	5.3.2 Implement strategies to help develop and retain quality adjuncts and faculty.	% of adjunct and full-time faculty engaged in professional development		Employee Engagement		

STRATEGY 6: Financial and Physical Resources

6.2 Increase the financial sustainability of the College through continued financial stewardship and securing alternative revenue streams.	6.2.1 Increase the participation in grant proposal writing.	# of grant dollars	\$1.2 million	Net Income Ratio		
--	---	--------------------	---------------	------------------	--	--

Academic Services Division Plan

Objectives		Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
Develop/Expand Distance Education Opportunities. (1.1.1)						
1.1.1.3	Create an online preparatory course to increase success in online courses.	% of successful course pass rate& Banner/Center for Distance Education Database	Establishing baseline	Course Completion	Marketing; WEDCE; AA; IR	\$
Increase retention rates across targeted Academic programs. (1.2.1)						
1.2.1.3	Increase utilization of Learning, Math/Science Skills, and Distance Education centers.	% students served TutorTrac/Banner/ Center for Distance Education Database	10%	Course Completion Student Engagement	Marketing; Faculty; GradesFirst Users	Space; Swag
Implement strategies to help develop and retain quality adjuncts and faculty. (5.3.2)						
5.3.1.1	Increase and expand professional development opportunities for adjuncts and faculty.	# of Attendees	Establishing Baselines	Employee Engagement	Marketing, HR, IS, AA, Registrar's Office	\$, Software
5.3.2.5	Develop an orientation program for faculty and staff.	% Complete	100% Establishing Baseline	Employee Engagement	Marketing, AA, HR	\$

Arts & Sciences Division Plan

Objectives		Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
Develop/Expand Distance Education Opportunities. (1.1.1)						
1.1.1.1	Develop and implement additional, viable Distance Education opportunities to increase enrollment.	# of online courses & Banner	3 New Courses Enrollment 10+ per Section	Proportional Enrollment	IS; Advising; Marketing; VPAA; Distance Education	\$750 X 9 = \$6,750
Increase completion of courses, certifications and degrees across targeted demographics. (1.3.1)						
1.3.1.1	Increase completion rate in targeted courses and implement one intervention in each program.	% of course completion rates & Banner/STARS	TBD/at least 3%; 4 courses, 1 in each department.	Course Completion	IR; Learning Center; MSSC; Student Affairs	
Improve curriculum effectiveness through the development of AA/AS initiatives. (3.2.1)						
3.2.1.1	Develop new courses to expand A&S inventory in alignment with program needs and AA/AS degree expansion.	# of new courses & Catalog and Banner	4	Proportional Enrollment	Advising, Partner Divisions, Marketing; Shared Governance, VPAA	Adjunct Faculty
3.2.1.2	Establish articulation agreements for AA/AS degrees with specific four year colleges.	# of Agreements & Catalog	2	Strategic Partnerships	VPAA's Office; Partner Institutions, Advising, Marketing	
3.2.1.3	Design an Honors Track in AA/AS courses.	% Complete & Catalog and Banner	100% Establishing Baseline	Proportional Enrollment	VPAA; Admissions; Foundation Marketing	\$
Reform, redesign and reset developmental education. (3.4.1)						
3.4.1.1	Increase the participation of full-time faculty teaching the First Year Experience (SDE) course.	# of FT faculty teaching & Banner	3-A&S Division 4-BPS, Nursing, Allied Health, IT/ET	Employee Engagement	VPAA; Student Affairs; All Academic Divisions.	
3.4.1.2	Redesign developmental education courses to increase course completion.	% course completion & Banner	3% for Dev. Reading. 3% for Dev. Math. 5% for Dev. Science.	Course Completion	IR; Advising; Learning Center; Testing Center; MSSC	
Implement strategies to help develop and retain quality adjuncts and faculty. (5.3.2)						
5.3.2.1	Develop ongoing training and enrichment program for adjuncts and full-time faculty.	% Complete & HR Database	100% of Full-Time Faculty 60% of Adjunct Faculty	Employee Engagement	HR, VPAA	\$

Allied Health Division Plan

Objectives		Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
Increase retention rates across targeted Academic programs. (1.2.1)						
1.2.1.1	Increase institutional and programmatic retention rates in all Allied Health programs.	% Retained & Banner/Program databases	TBD	Proportional retention	A&S, Student Affairs, Marketing, IR	\$; Student Tutors in Learning Center; Student Retention Specialist for Division; adjunct dollars for FYE course

Increase completion of courses, certifications and degrees across targeted demographics. (1.3.1)						
1.3.1.3	Increase completion rates of all Allied Health courses, certificates, and degrees across targeted demographics.	% course, certificate, degree completion rate # of courses, certificates, degrees completed & Banner/Program databases	TBD (based upon a 5 % increase over previous 3 year completion) rate	Course Completion	A&S, Student Services, Marketing, IR	\$; Student Tutors in Learning Center; Student Retention Specialist for Division; adjunct dollars for FYE course
Collaborate in the development of a new advising model to enhance student engagement. (1.3.2)						
1.3.2.1	Engage Pre-Health major students in an intrusive advising experience during their first semester.	% of pre-health students advised by faculty % of new students advised by faculty advisor % of Pre Health major students attending a mandatory orientation prior to program qualification	80%	Proportional Retention	Advising, Student Affairs, All divisions	\$, Qualified Faculty Advisors
Enhance teaching models in all academic areas for regular and adjunct faculty. (3.1.1)						
3.1.1.1	Plan a community-based health clinic including the launch of a pilot site.	% Complete	40%	Strategic Partnerships	Community, Nursing	\$, space, HR, equip

Business & Public Services Division Plan

Objectives	Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
Develop/Expand Distance Education Opportunities. (1.1.1)					
1.1.1.2	Develop a Division/Department distance education strategy.	% of Strategy Developed	100%	Degree Completion	Distance Education, IS, Marketing/Multi-Media
Increase completion of courses, certifications and degrees across targeted demographics. (1.3.1)					
1.3.1.2	Collect and analyze low completion Gateway Courses.	% course complete	100% Identifying Rates	Course Completion	IR, Administrative Assistant
Support the College Marketing Plan through the creation and implementation of Division marketing strategies. (4.1.4)					
4.1.4.1	Develop a Division Marketing Plan to support institutional marketing.	% Complete	100%	Market Penetration	Marketing, IR, Student Affairs/Admissions
Implement strategies to help develop and retain quality adjuncts and faculty. (5.3.2)					
5.3.2.2	Develop an Adjunct Employment Satisfaction Survey to support employee retention.	% employee retention rate % Complete % Retention Rate	100% TBD/ID Rate	Employee Satisfaction	HR, IR

Nursing Division Plan

Objectives	Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
Increase retention rates across targeted Academic programs. (1.2.1)					
1.2.1.2	Increase retention rates in the RN and LPN programs across targeted demographics.	% of Students Completing Program in 6 Semesters & Banner and Program Data-bases RN-68% LPN-54%	Degree Completion	Advising; Financial Aid; IR	
Increase completion of courses, certifications and degrees across targeted demographics. (1.3.1)					
1.3.1.4	Increase certification or degree completion rates of students enrolled in the nursing program.	% of students completing certificates and degrees % of Students Completing Certificate % of Students Completing Degree	Establishing Baseline Degree Completion	Advising, Financial Aid; Arts & Sciences Faculty; Allied Health Faculty; IT/ET; Business & Public Service; IR	
Collaborate in the development of a new advising model to enhance student engagement. (1.3.2)					
1.3.2.2	Restructure matriculated student advising and increase student participation.	% of matriculated students & Program Database	100%	Student Progress	Nursing Faculty Handbook
Enhance teaching models in all academic areas for regular and adjunct faculty. (3.1.1)					
3.1.1.2	Increase course Student Learning Outcomes (SLO) achievement using interactive learning strategies.	% of SLO achievement # of enrollment & e-SIEPS	80% Establishing Baseline	Technical SLO	Registrar
Develop new instructional initiatives such as new certificates, programs, and cross listed courses. (3.1.2)					
3.1.2.1	Develop the pathway to provide a BSN completion program at the College.	% Complete & Dean/VPAA's Office(s)	100%	Transfer Rate	State Legislator; Cabinet; Student Affairs; Financial Aid; Arts & Science Faculty; Approval & Accreditation Bodies; IR
Implement strategies to help develop and retain quality adjuncts and faculty. (5.3.2)					
5.3.2.3	Implement a comprehensive Nursing Division orientation and mentoring process.	% of faculty less than 12 months experience participation	100%	Employee Engagement	HR, IR
5.3.2.4	Improve the identification of strengths & weaknesses of faculty for job satisfaction.	% of faculty with more than 12 months experience participation	100%	Employee Engagement	HR, IR

IT/ET Division Plan

Objectives	Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
Collaborate in the development of a new advising model to enhance student engagement. (1.3.2)					
1.3.2.3	Engage all IT/ET students within their 1st semester in an advising experience.	% of students advised by faculty advisor & Banner Division Spread-sheet	100%	Persistence	SA/IR

Increase transfer opportunities for graduates. (1.4.1)						
1.4.1.1	Create new articulation agreements.	# of New Agreements % Agreements Updated & VPAA's Office	100% 2 New Agreements	Transfer Rate	VAA; Marketing; SA	
Develop new instructional initiatives such as new certificates, programs, and cross listed courses. (3.1.2)						
3.1.2.2	Develop new programs and/or certificates based upon community and industry needs.	# of new degrees & certificates & Catalog	1	Proportional Enrollment	IR; NFED	\$; Faculty
Expand K-12 initiatives in PSEOP Enrollment. (3.3.1)						
3.3.1.1	Create an outreach/marketing plan for K-20 to increase program awareness.	% Complete & Dean/VPAA's Office	100%	Market Penetration	Marketing & College Relations; SA	\$

Business & Administrative Services Area Plan

Objectives		Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
DYNAMIC LEARNING ENVIRONMENTS						
3.1 Expand effective learning models in all program curricula and student life.						
3.1.4	Adopt new, hi-tech teaching technology (virtualization, content creation, and mobile access) to support student learning.	# of Teaching Tools & IS Department Database	3	Employee Satisfaction	IR, AA, Student Affairs	\$
FINANCIAL AND PHYSICAL RESOURCES						
6.1 Increase eco-friendly and sustainable practices by enhancing efficiencies and strategic investments.						
6.1.1	Develop high-priority, eco-friendly initiatives that increase conservation and decrease energy consumption.	# of Initiatives eSIEPS	4	Net Income Ratio	OSU	\$, Facilities Manager
6.2 Increase the financial sustainability of the College through continued financial stewardship and securing alternative revenue streams.						
6.2.2	Maintain financial records and services at the highest standards of compliance, accuracy, and reliability.	# on Senate Bill 6 Score Senate Bill 6 Score & Ohio Board of Regents Report	4	Viability Ratio	Ohio Board of Regents	
6.2.3	Increase the return earned on unrestricted net assets to leverage the College's portfolio.	% return on invested capital & Financial Statements	2%	Net Income Ratio	Market, Board of Trustees	
6.2.4	Develop a financial master plan to strengthen the business infrastructure of the College.	% Completion & SharePoint	100%	Viability Ratio	IR, AA, SA, Ohio Board of Regents	Consultant
6.2.5	Expand entrepreneurial services to public and nonprofit for printing services.	# of external customers # of outside customers & Duplication Department Financial Reports	3 outside institutions	Net Income Ratio	Tax compliance OSU	No additional resources required
6.3 Expand and enhance the College's physical and technological infrastructure to support continued growth.						
6.3.1	Develop an IS Master Plan.	% completed # of Projects & IS Department Database	5	Employee Satisfaction	OSU, SA, AA	Funding
6.3.2	Support student access through the enhancement of student-centered spaces in learning environments.	# of projects completed & Business Office Reports	3	Employee Satisfaction Employee/Student Satisfaction	Local, State, and Federal Support	Funding

6.3.3	Complete a long-term capital plan for facilities, fixtures, and grounds.	% Complete & SharePoint	100%	Employee Satisfaction	OSU	Consultant
6.3.4	Improve maintenance of grounds and facilities.	% of maintenance request reduction & SchoolDude	50%	Employee Satisfaction	OSU	
6.3.5	Develop and implement a process to perform financial reviews of partnership agreements to ensure a viable return on investment.	% of agreements reviewed & Business Office Reports	100%	Net Income Ratio	AA, IR, WEDCE	
6.4 Enhance safety and security capabilities.						
6.4.1	Enhance campus safety and security through continued training/awareness programs.	# of programs # of Unduplicated Employees & Security Department Training Database	14 programs 100 employees	Employee Satisfaction	Employees, OSU	
6.4.2	Enhance campus safety and security through new technologies.	# new technology projects & Security Department Budget	2	Employee Satisfaction	OSU	\$

Human Resources Area Plan

Objectives		Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
ENERGIZING AND ENGAGING WORK CULTURE						
5.1 Increase qualified and diverse applicant pools by being viewed as an employer of choice in our region.						
5.1.2	Be recognized in the Chronicle for Higher Education's annual list of Best Colleges to Work For.	# ranked among competing colleges & Chronicle for Higher Education Survey	Top 100 colleges in US	Employee Satisfaction	Cabinet	
5.1.3	Diversify workforce through targeted recruiting efforts.	% of targeted employee demographics & Banner	Establishing a baseline	Employee Satisfaction	Cabinet, Deans, Directors, Chairs	
5.1.4	Improve recruitment and selection efficiencies for the staffing of open positions.	# days to fill open positions & HR Database	Exec 120 days Faculty 90 days Staff 60 days	Employee Satisfaction	Cabinet, Deans, Directors, Chairs, Marketing, OACC	
5.2 Increase employee retention through targeted initiatives.						
5.2.1	Develop and implement on-boarding and orientation process to improve employee retention.	% Employee Turnover & HR Database	Establishing Baseline	Employee Satisfaction	Cabinet, Marketing	Consultant
5.2.2	Develop a formal compensation plan.	% Complete & e-SIEPS	100%	Employee Satisfaction	Business Office	Consultant
5.2.3	Develop and implement an exiting interview process to gather data and improve employee retention.	% Employee turnover & HR Database	Establishing Baseline	Employee Satisfaction	OACC	Consultant
5.2.4	Establish a new performance management system.	% complete & HR Department	100%	Employee Engagement	Cabinet, Strategic Partnerships	Consultant, IS solution
5.3 Grow and develop our faculty and staff through progressive professional development focused on student success, leadership development, technical skills development and succession planning.						
5.3.1	Develop and implement a comprehensive professional development plan for faculty, adjunct faculty, staff and administrators.	% Employee Participation & HR Database	100%	Employee Engagement	Cabinet, All employees	

Institutional Effectiveness Area Plan

Objectives	Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
ACCESS AND STUDENT SUCCESS 1.6 Assess the effect of semester conversion on access and student success.					
1.6.1	Develop an assessment tool to measure the impact of the semester conversion.	% Complete & eSIEPS	100%	Persistence Student Progress	Cabinet, IS, Marketing
BRAND IDENTITY 4.3 Create a focus across the institution to promote living the Brand.					
4.3.4	Increase the integrity, quality, and branding of institutional and departmental data reports, surveys and accreditation, through centralization.	% of Area / Division Compliant & SharePoint	100%	Compliance	Cabinet Areas/Divisions, Marketing IS
ENERGIZING AND ENGAGING WORK CULTURE 5.3 Grow and develop our faculty and staff through progressive professional development focused on student success, leadership development, technical skills development and succession planning.					
5.3.3	Enhance training opportunities administered by IR, Assessment, Planning, and Grants.	% Employee engagement & SharePoint	80%	Employee Satisfaction	Cabinet, Facilities
FINANCIAL AND PHYSICAL RESOURCES 6.2 Increase the financial sustainability of the College through continued financial stewardship and securing alternative revenue streams.					
6.2.6	Increase corporate, government, and foundation grant dollars.	# of grant dollars awarded & Business Office	\$2.5M	Net Income Ratio	AA, WEDCE, Business, Development
6.3 Expand and enhance the College's physical and technological infrastructure to support continued growth.					
6.3.6	Develop a dashboard to measure the effectiveness of the strategic plan.	% complete & Website/SharePoint	100%	Employee Satisfaction	IS; Marketing
6.3.7	Improve access to daily and historical data in Banner.	# data reports & Banner/SharePoint	TBD	Employee Satisfaction Quality Enviro	IS; Business, Cabinet, SA

WEDCE Area Plan

Objectives	Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
COLLABORATIONS 2.1 Ensure educational programs that effectively prepare students for "Occupational Demand."					
2.1.1	Increase new programs and services for occupations in-demand.	# of new programs & services % participants # new contracts, # new work-shops, # new apprentices, # new programs & WEDCE annual and quarterly reports	15% participants 35 new contracts 30 new workshops 45 new apprentices 5 new programs	Strategic Partnerships	AA, Marketing,, Industry Partners
2.2 Increase credit/non-credit programs and services to meet business and industry training needs.					
2.2.1	Expand the utilization of existing programs and services.	# of program partnerships # participants of current programs/ companies, # counseling hours, # continuing apprentices	300 1800 counseling hours 45 apprentices & WEDCE annual and quarterly reports.	Strategic Partnerships	AA Marketing, Industry Partners
2.2.2	Expand the key customer base of programs and services to enhance customer relationships and support community needs.	# repeat customers Revenue generated	27 repeat customers Establishing revenue base-line & WEDCE annual and quarterly reports.	Strategic Partnerships	Student Affairs, AA

2.3 Create new pathways for educational attainment through additional partnerships.						
2.3.2	Increase enrollment in collaboration with academic divisions to support the educational pathway needs of industry.	# of credit hours from WEDCE # of apprenticeships # of credit by experience companies # of pathway students certified & WEDCE annual and quarterly reports.	Establishing # of credit hours 19 new apprenticeships 6 companies 60 basic pathway students	Access	Student Affairs, AA, Marketing	\$
2.4 Assess the community's desire for life-long learning courses.						
2.4.1	Conduct a feasibility study of the market viability for personal enrichment opportunities.	% completion	100%.	Access	Marketing, Community	\$, Consultant
FINANCIAL AND PHYSICAL RESOURCES						
6.2 Increase the financial sustainability of the College through continued financial stewardship and securing alternative revenue streams.						
6.2.7	Increase the financial impact from non-credit and credit programs and services.	% Net Revenue & Cost Margin Analysis	15%	Viability Ratio	Bus Office, AA, Inst. Research	
6.2.8	Increase grant funding in collaboration with community partners.	# of grant dollars awarded	\$500,000	Net Income Ratio	IR, AA, Grants Office, Bus Office, State of Ohio, Federal Government	

Student Affairs Area Plan

Objectives		Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
ACCESS AND STUDENT SUCCESS						
Raise the educational level in our community by increasing student enrollment across demographic segments.						
1.1.2	Develop and implement a College-wide Strategic Enrollment Management Plan.	% complete -	100%	Proportional Enrollment	Academic Affairs Marketing Institutional Effectiveness Institutional Research Learning Center Information Technologies	Strategic Enrollment Planning Consultant Funding
1.3 Increase student completion rates.						
1.3.3	Develop a comprehensive Advising Model to support certificate and degree completion of targeted student segments.	% complete	100%	Degree Completion	Academic Affairs Institutional Research Institutional Effectiveness Learning Center	Academic Advising Consultant Funding
1.4 Increase student transfers to 4-year schools.						
1.4.2	Increase the number of students completing the AA and AS Transfer Degrees.	% completing transfer degrees	TBD	Transfer Rate	Academic Affairs, Mktg & IR	
1.5 Increase job placement rates for completers through co-op internships.						
1.5.1	Expand business and industry employer relationships to increase placement rates.	# employers	TBD	Placement	Academic Affairs, WFD, Development, IT	Tracking software
DYNAMIC LEARNING ENVIRONMENTS						
3.1 Expand effective learning models in all program curricula and student life.						
3.1.3	Increase student involvement in student life clubs and co-curricular experiences.	% Student engagement/satisfaction rate & CCSSE OR Noel Levitz Student Satisfaction Survey	TBD	Student Engagement	Mktg, OSU, Academic Affairs, Business Office, DATE Committee	FT Employee Student Life

3.3 Expand K-20 Pathways to advance educational opportunities.						
3.3.4	Develop a territory management outreach and marketing plan to increase awareness of opportunities.	# of partnerships & programs & Tracking Software	TBD	Strategic Partner-ships	AA; Mktg; Outside community/educa-tional/corporate/ industry partners; WEDCE, K-20	\$; Graduate Intern
3.4 Jump in with both feet to Developmental Education reform, redesign and reset.						
3.4.2.1	Increase support services to facilitate success in developmental coursework.	% course completion rate	TBD	Course Comple-tion	AA; IR; Testing Center; Learning Center; IT	Mandates from AA; Compre-hensive plan Technology \$ Software Fund-ing

Marketing Area Plan

Objectives	Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
BRAND IDENTITY					
4.1 Expand community awareness that Rhodes is the #1 choice for high school and adult learners.					
4.1.1	Develop and implement a Marketing Plan to increase awareness of our brand.	% complete	100%	Market Penetra-tion	Exec Staff, Admin, Consultant
4.1.2	Support the College's Strategic Enrollment Management Plan by creating targeted marketing initiatives and programs.	% complete	100%	Market Penetra-tion	Exec Staff and Student Affairs
4.1.3	Redesign the college's website to focus on external traffic.	% complete	70%	Market Penetra-tion	Admin, Cabinet, Consultant
4.2 Expand community awareness of programs and services.					
4.2.1	Develop and implement a College Relations Plan that raises the college's reputation on the local, state and national levels.	% complete	100%	Market Penetra-tion	Exec Staff, and Admin,
4.2.2	Implement two technology initiatives that increase marketing penetration.	% complete	100%	Market Penetra-tion	Exec Staff and Admin
4.2.3	Create a Branding Strategy for Workforce and Economic Development and Continuing Education.	% complete	100%	Market Penetra-tion	Exec Staff, Admin and WEDCE
4.3 Create a focus across the institution to promote living the Brand					
4.3.1	Execute an Internal Brand Campaign to enhance employee utilization.	% complete	100%	Employee En-gagement	
4.3.2	Develop a plan to improve internal communications with staff, faculty and students.	% complete	100%	Employee En-gagement	Exec Staff, Admin, Cabinet and Deans
4.3.3	Implement a new digital signage initiative for internal marketing for the college.	% complete	100%	Employee En-gagement	Exec Staff, Admin and IS

Development Area Plan

Objectives	Measure & Info Source	Target	Compass Rose KPI	Dependencies	Resources
4.2 Expand community awareness of programs and services.					
4.2.4	Enhance outreach and develop a commu-nication plan for College Alumni to secure funding.	% complete	80%	Strategic Partner-ships	IR, Academic Divisions, Career Services
FINANCIAL AND PHYSICAL RESOURCES					
6.2 Increase the financial sustainability of the College through continued financial stewardship and securing alternative revenue streams.					
6.2.9	Create and implement a Comprehensive Development Plan.	% complete	100%	Net Income Ratio	Consultant; Cabinet

6.2.10	Design a major-gifts campaign focused on priorities identified in the Strategic Plan.	% complete	100%	Net Income Ratio	Consultant, Cabinet, Divisions	
6.2.11	Enhance and expand an internal/external annual giving campaign	\$ dollar	TBD	Viability Ratio	College Areas, Community, Boards	
6.3 Expand and enhance the College's physical and technological infrastructure to support continued growth.						
6.3.8	Conduct a Feasibility Study on the need for a Center of Excellence for Health Sciences to determine new enrollment and revenues	% complete	100%	Net income ratio	Consultant; Student Affairs, Academic Affairs	

Key:

AA – Academic Affairs

A&S – Division of Arts & Sciences

HR – Human Resources

IT/ET – Division of Information Technology/Engineering Technology

MSSC – Math/Science Skills Center

OACC – Ohio Association of Community Colleges

OSU – The Ohio State University

IR – Institutional Research

IS – Information Systems

IT – Information Technology

SA – Student Affairs

VPAA – Vice President for Academic Affairs

WEDCE – Workforce Economic Development & Continuing Education

Strategic Planning Terms

Core Values	How people want to behave with each other in the organization. Value statements describe actions that are the living enactment of the fundamental values held by most individuals within the organization. What are our guiding principles, as a group, to adhere to no matter what?
Mission Statement	The organization's core purpose. Why do we exist?
Vision Statement (5+ years)	Where you are headed – your future state – your Big, Hairy, Audacious Goal. Where are we going?
Competitive Advantages	A characteristic(s) of an organization that allows it to meet their customer's need(s) better than their competition can. What are we best at in our market?
Strategies	<p>Your strategies are the general methods or <i>approach</i> you intend to use to reach your vision. A strategy is like an umbrella. It is a general statement(s) that guides and covers a set of activities. You can develop strategies for your whole organization, a department, a specific set of activities, or a guiding statement for a year. No matter what the level, a strategy answers the question "how."</p> <p>These also provide a framework for the plan.</p>
Institutional Goals/Objectives (3+ years)	<p>Institutional statements that address specifically how you will accomplish the strategies. These are three- to four-year intermediate guideposts on the way to the vision. What must we focus on to achieve our vision?</p> <p>Effective Objectives/Goals clearly state what, when, who and are specifically measurable – they are Specific, Measurable, Attainable, Responsible person, Time bound (SMART).</p>
Supporting Functional Level Goals/Objectives (1-2 year)	Functional-level Objectives/Goals also apply the SMART approach, but are targeted at the functional level. What must we do to achieve our Institutional Objectives?
Key Performance Indicators (KPIs)	Metric and non-metric measurements essential to the completion of an organization's goals. Each organization narrows the possible list down to a manageable group of KPIs that make the most difference to performance. KPIs are linked to Objectives/Goals. How will we know we have achieved our Objectives/Goals?

ACKNOWLEDGEMENTS

Board of Trustees

Wilfred J. G. Ellis, M.D., Chair
Sam Bassitt
Douglass Degen
Mona Willamowski
John Paradore
Everett “Butch” Kirk III
Jane Krites

President

Dr. Debra L. McCurdy

Executive Staff

Ms. Becky Burrell, Vice President for Institutional Effectiveness and Assistant to the President for Planning
Dr. Matthew Kinkley, Executive Director, Workforce and Economic Development and Continuing Education
Mr. Kevin Reeks, Executive Director, Development
Dr. Cynthia Spiers, Vice President for Student Affairs
Dr. Richard Woodfield, Vice President for Academic Affairs

