

**2008-2012 Strategic Planning**  
**2008/09 Annual Benchmarks**  
**Monthly Report Form**

Month/Quarter/Year November 2008

**Directions:**

Each month, Champions will submit a monthly or quarterly update by the first Tuesday of the month to the Grants/Planning Coordinator. The monthly report will report on the past month (see items #1-#3). The quarterly report will address progress on appropriate quarterly milestones. Each quarterly report will also be due on the first Tuesday of the month: 1<sup>st</sup> Qtrly report due in October, 2<sup>nd</sup> Qtrly report due in January, 3<sup>rd</sup> Qtrly report in April, and the 4<sup>th</sup> Qtrly report in July 2009.

Goals, Objectives, Annual Benchmarks	Monthly/Quarterly Progress Report
<p><b>Goal A:</b> CULTURE – Develop and sustain an agile and inclusive culture that values teaching and learning, unifies and inspires staff, faculty and community members, spotlights campus strengths, and utilizes resources effectively.</p> <p><b>Goal Champion:</b> <u>Lynda Warren, CFO/Dean of College Services</u></p> <p><b>Objectives:</b></p> <p>A.1 Conduct an institutional study by an outside group to identify and implement ways to revitalize the RCC culture to:  <u>Annual Benchmark:</u> Study completed by June 30, 2009.</p> <p>A.1.1 Support broader leadership development;  <b>Annual Benchmark:</b> Leadership Academy Sessions developed.</p> <p>A.1.2 Inspire, support, and recognize staff;  <b>Annual Benchmark:</b> Survey to determine the extent staff feel supported and recognized.</p> <p>A.1.3 Make RCC processes more inclusive;  <b>Annual Benchmark:</b> Provide at least one decision process each year where the RCC community is clearly included.</p> <p>A.1.4 Assert teaching and learning as the college’s main goal;  <b>Annual Benchmark:</b> Demonstrate how budget and decisions support teaching and learning.</p> <p>A.1.5 Improve communication flow at all levels;  <b>Annual Benchmark:</b> Follow-up study to determine how informed the college community is on how and why decisions are made.</p> <p>A.1.6 Promote formation of a faculty senate;  <b>Annual Benchmark:</b> Vote taken on whether to form a faculty senate.</p> <p>A.1.7 Invest in adequate staffing and professional development.  <b>Annual Benchmark:</b> To evaluate staffing and professional development needs, first assess adequacy of services to students.</p>	<p><b>1. Discuss progress on milestones within the past month/qtr including key accomplishments, problems, and/or changes to the plan:</b></p> <p>The Champion is working with the Budget Advisory Group on a variety of methods to explain Rogue’s budget process, including where input can be contributed to the budget process and how it is tied to the strategic plan.</p> <p>She is continuing to work on how to best administer a culture survey.</p> <p><b>2. Describe assistance that is needed to help you make progress, if any:</b> Media assistance to create an on-line interactive document.</p> <p><b>3. Other significant information to share:</b> With the Governor’s budget being released with a significant decrease for community colleges, there is the need for the College community to quickly understand RCC’s finances, how staff may provide input into the budget process and how the budget is tied to the strategic plan.</p>

<p><b>Goal B: STUDENT ACCESS AND COMPLETION</b> – Expand alternative class delivery options, and seek employer input to improve access and completion.</p> <p><b>Goal Champion: Cheryl Markwell, Dean of Instruction</b></p> <p><b>Objectives:</b></p> <p><b><u>Objective Champion: Rich Kirk, Director of Media and Distributed Learning</u></b></p> <p>B.1 Allocate appropriate resources to support more staff teaching online, and improve the quality and number of distributed learning offerings.  <b>Annual Benchmarks (fall '09):</b> (1) Research, select, and implement a new CMS to replace the current WebCT 4.1 system followed by the start of course conversion, staff training, and development of training materials. (2) Meet distance learning goals in Year 4 of the Title III grant including online course development and development of online materials. (3) Offer a variety of classes to students in modalities that meet their needs.</p> <p><b><u>Objectives B.2 through B.5 Champion: Cheryl Markwell, Dean of Instruction</u></b></p> <p>B.2 Develop effective evening and weekend programming.</p> <p>B.2.1 Identify and group appropriate courses for evening and weekend delivery into clusters so students may take them contiguously.  <b>Annual Benchmark:</b> Complete a survey and/or focus groups to help determine appropriate courses.</p> <p>B.2.2 Support such class delivery methods as team teaching, blended classes, and cohort instruction for these courses.  <b>Annual Benchmark:</b> Propose at least two grouped evening/weekend deliveries, including support for alternate delivery.</p> <p>B.3 Create a proficiency-based review protocol for prerequisites and encourage students to challenge core prerequisite courses on a proficiency basis including:</p> <p>B.3.1 Create an institutional definition of a core course.  <b>Annual Benchmark:</b> Validate core course definition by Curriculum and Academic Standards Committee and Academic and Training Council.</p> <p>B.3.2 Evaluate and publish outcomes for these courses.  <b>Annual Benchmark:</b> Publish course outcomes for the identified courses.</p> <p>B.3.3 Review pre-requisites in terms of barriers to class participation such as secondary pre-requisites, and discuss the implications of reducing them.  <b>Annual Benchmark:</b> Identified course outcomes reviewed by a cross-</p>	<p><b>1. Discuss progress on milestones within the past month/qtr including key accomplishments, problems, and/or changes to the plan:</b></p> <p>B.1.1</p> <ul style="list-style-type: none"> <li>• CMS evaluations ongoing with review of Angel, 11/07 and Moodle, 11/14.</li> </ul> <p>B.2.1</p> <ul style="list-style-type: none"> <li>• Survey design team has met twice and determined which groups of users to survey: current students, placement-tested but not enrolled, non-continuing, and agency groups (like Headstart) who are likely to use our services in the future.</li> </ul> <p>B.2.2</p> <ul style="list-style-type: none"> <li>• (See survey design team work, above).</li> <li>• Director of Curriculum and Scheduling is doing research on how to title/market transfer course groupings that are emerging.</li> </ul> <p>B.3.1</p> <ul style="list-style-type: none"> <li>• CAO kicked off discussion on “core course” definition.</li> <li>• Provided subsequent written clarification.</li> <li>• CC/AS has begun surveying department chairs for input on “core course” definition.</li> </ul> <p>B.3.2 No activity planned during fall term.</p> <p>B.3.3</p> <ul style="list-style-type: none"> <li>• Instructional program evaluations have begun, (to be completed by December 12) with emphasis on course outcomes in preparation for pre-requisite comparisons.</li> </ul> <p>B.3.4</p> <ul style="list-style-type: none"> <li>• (See survey design team work above).</li> <li>• CAO requested course demand data from IT department.</li> </ul> <p>B.4</p> <ul style="list-style-type: none"> <li>• CAO requested course demand data from IT department</li> </ul>
--	---

<p>functional team; revisions proposed and adopted.</p> <p>B.3.4 Use student input to assist in making classes more available. <b>Annual Benchmark:</b> Complete survey or focus groups.</p> <p>B.4 Anticipate and plan for maximum enrollment levels in the seven most commonly required courses in a firm, year-long schedule with sufficient sections. <b>Annual Benchmark:</b> Identify projected number of sections, review existing course configurations, and project additional sections and budget.</p> <p>B.5 Support a more robust and comprehensive instructional advisory committee evaluation process.</p> <p>B.5.1 Ask advisory committees to select specific courses to develop course outcomes. <b>Annual Benchmark:</b> Refine direction based on last year’s committee planning materials; develop a template for advisory committee use, and develop a course outcomes primer to guide the work.</p> <p>B.5.2 Seek their input about the “what, when, where, and how” of courses to be offered. <b>Annual Benchmark:</b> Develop the template described in B.5.1 including the elements in B.5.2 and implement with as many committees as possible.</p> <p><b>Objective Champion: Pat Huebsch, Associate Dean, College Services</b></p> <p>B.6 Develop a comprehensive facility master plan that: <b>Annual Benchmark:</b> There are no benchmarks for 08/09.</p> <p>B.6.1 Analyze current and future facility needs;</p> <p>B.6.2 Feature areas of focus for each campus;</p> <p>B.6.3 Identify sustainable practices in selected operational and curriculum areas.</p>	<ul style="list-style-type: none"> <li>• College Services is exploring new scheduling software costs and implications.</li> </ul> <p>B.5.1 &amp; 2</p> <ul style="list-style-type: none"> <li>• New Business Outreach and Development Coordinator tasked with drafting advisory committee template to seek more input on incumbent worker needs, curricular needs from the employers’ perspective, and scheduling needs from the employer’s perspective.</li> </ul> <p>2. <b>Describe assistance that is needed to help you make progress, if any:</b> None.</p> <p>3. <b>Other significant information to share:</b> None.</p>
<p><b>Goal C: CAREER PATHWAYS</b> – Enhance students’ ability to move into the workforce using state-approved Career Pathway Certificates. <b>Goal Champion: Serena St. Clair, Pathways and Articulation Coordinator</b></p> <p><b>Objectives:</b></p> <p>C.1 Identify RCC programs that work well with the Career Pathway concept, and engage with faculty and employer representatives to develop pathway certificates based on industry needs and standards.</p> <p>C.1.1 Extend Career Pathway development to other educational institutions such as creating Programs of Study with high schools and increasing program/degree articulations with OUS schools. <b>Annual Benchmark:</b> Fully develop (1) Basic Health Care Pathway (BCHP), and (2) new Construction programs (including sustainability</p>	<p>1. <b>Discuss progress on milestones within the past month/qtr including key accomplishments, problems, and/or changes to the plan:</b></p> <p><b>C.1.1:</b></p> <ul style="list-style-type: none"> <li>• <b>Construction Pathways mapping project:</b> Mapping session generated potentially three new career pathways certificates in construction:             <ul style="list-style-type: none"> <li>○ CAD Assistant</li> <li>○ Designer I or II/CAD drafter</li> <li>○ Skilled Laborer/Carpenter Trainee</li> <li>○ Concrete Laborer</li> </ul> </li> </ul>

<p>endorsement) with articulations clarified and explored with SOU, OIT, Oregon CC, and all area high schools.</p> <p>C.1.2 Develop advising materials and Pathway maps for students, staff, counselors, parents, high school and university stakeholders.  <b>Annual Benchmark:</b> (a) Refine state developed HS-CC template for Pathways/Programs of Study. (b) Reformat look of RCC Pathways maps from current arrows to Web tool format.</p> <p>C.1.3 Strengthen efforts to disseminate regional workforce data, trends, and information to design effective Pathways that better guide students into employment.  <b>Annual Benchmark:</b> (a) Expand current internal college Pathways Team to include interested business partners. (b) Load Career Pathways video and specific career videos onto Web-site.</p> <p>C.1.4 Develop education/training delivery adaptable to employer needs.  <b>Annual Benchmark:</b> Meet with advisory committees for construction, manufacturing, electronics, diesel/automotive, &amp; healthcare to get direct feedback about employer needs.</p>	<ul style="list-style-type: none"> <li>o Construction Helper</li> </ul> <p>We are developing several new courses for these CP certificates based on industry and faculty feedback.</p> <ul style="list-style-type: none"> <li>• <b>Programs of Study (POS):</b> First regional POS development session for construction is set for Dec. 17, 2008. It will involve over 13 high school teachers and several RCC faculty, and will be facilitated and organized by RCC Pathways/Dual Credit and SOESD CTE Dept.</li> <li>• <b>RCC/SOU Articulation Retreat:</b> The retreat to rethink and review articulation agreements and ideas for new connections was a success as evidenced by attendance and interest from both institutions' faculty. Follow-up will be done by the RCC Pathway coordinator and SOU Teaching and Learning Center coordinator.</li> </ul> <p><b>C.1.2.</b></p> <ul style="list-style-type: none"> <li>• Set final meeting to design Pathways brochure. Marketing will assign a person.</li> <li>• Met with Joe Momyer to intersect Pathways Web-site with new Career Base Camp Web-site (Title III sponsored).</li> <li>• Scheduled a technical assistance session in January with Student Services and the State Pathways Team to design an advising process, training, and materials for Pathways programs.</li> </ul> <p><b>C.1.3</b></p> <ul style="list-style-type: none"> <li>• Met with the K-16 Coordinator's group to discuss Pathways systemically between high school, RCC, and SOU. Will reconvene the Dual Credit Group to address related issues.</li> </ul> <p><b>C.1.4.</b></p> <ul style="list-style-type: none"> <li>• The Industry Tour schedule is set for 08-09. Planning for January meeting. Fundraising to support tours with Industry and RVWDC.</li> <li>• Scheduling all dual credit meetings this year to include POS development.</li> </ul> <p>2. <b>Describe assistance that is needed to help you make progress, if any:</b> Pathways needs consistent administrative assistance. It is increasingly more challenging to manage everything as a department of one.</p> <p>3. <b>Other significant information to share:</b> I would appreciate the</p>
---	--

	<p>modification of Goal C for 08-09 to read: <i>“Enhance students’ ability to move through their education and into the workforce by adopting a systemic pathways philosophy and framework supported by the college and our partners in education, workforce development, and industry.”</i></p>
<p><b>Goal D: DATA DRIVEN DECISION-MAKING</b> – Strengthen research and data processes to inform decision-making and improve the college’s effectiveness to better serve both its internal and external communities.  <b>Goal Champion: Curtis Sommerfeld, Associate Dean, College Services</b>  <u>Objectives:</u>  D.1 Conduct cross-departmental assessment of data needs and implement best practices to solve the gaps in current informational capacities.  <b>Annual Benchmark:</b> Assessment completed, with recommendations for implementation developed.</p> <p>D.1.1 Train staff about data research methods and provide the tools they will need to capture and use the data/research in their work.  <b>Annual Benchmark:</b> Current offerings published and quarterly training opportunities developed.</p> <p>D.1.2 Make data more accessible to and interactive for staff so that they may use data to improve college effectiveness in serving internal and external communities.  <b>Annual Benchmark:</b> Begin implementation of short-term solutions.</p>	<ol style="list-style-type: none"> <li><b>Discuss progress on milestones within the past month/qtr including key accomplishments, problems, and/or changes to the plan:</b> Instrument was developed to survey staff to determine current satisfaction level with institutional data reporting, and determine what is needed to improve decision-making and overall effectiveness. Draft survey was sent to IPEC for feedback.</li> <li><b>Describe assistance that is needed to help you make progress, if any:</b> Constructive feedback from IPEC.</li> <li><b>Other significant information to share:</b> None.</li> </ol>
<p><b>Goal E: STUDENT ENROLLMENT GROWTH</b> – Build student enrollment using marketing, targeted services, and strategic partnerships to attract students and/or employers.  <b>Goal Champion: Kori Bieber, Dean of Student Services</b>  <u>Objectives:</u>  E.1 <b>Objective Champion: Margaret Bradford, Director of Marketing &amp; Community Relations</b>  Develop and implement a marketing plan that targets and attracts prospective learners.</p> <p>E.1.1 Use an independent third party’s comprehensive marketing analysis to develop the plan.</p> <p>E.1.2 Develop the attitude that everyone has a role in attracting learners.  <b>Annual Benchmark:</b> Develop a marketing plan that outlines themes, messages, audiences, communications topics and strategies for 2009-10 implementation.</p> <p>E.2 <b>Objective Champion: Cheryl Markwell, Dean of Instruction</b>  Intensify the college’s response to advisory committee and employer requests for educational services, initially focusing on health care and customized training.</p>	<ol style="list-style-type: none"> <li><b>Discuss progress on milestones within the past month/qtr including key accomplishments, problems, and/or changes to the plan:</b>  <b>E.1 Marketing Plan:</b> Susan Kirtland of Propeller Communication spent seven days in November working with RCC stakeholders to conduct a marketing assessment. On Nov. 13 and 14, two brand positioning workshops were conducted involving approximately 60 internal and external stakeholders. On Nov. 17, Kirtland reviewed the brand positioning workshop outcomes with the Marketing Task Force and conducted an evaluation of collateral marketing materials. She also began a week’s worth of Web-site and class schedule usability testing. Approximately 36 students were asked to navigate the RCC Web-site and the schedule of classes (print and online versions). Her initial report is attached. The second half of the assessment will conclude January 26, 2009, with a strategic marketing planning workshop that involves approximately 50 college decision makers, and on January 27th with a</li> </ol>

<p><b>Annual Benchmark:</b> As appropriate, develop a proposal of new programs and/or customized trainings for 09/10 and beyond; utilize outreach staff to increase the effort.</p> <p>E.3 <b><u>Objective Champion: Brad Ross, Admissions Recruiter</u></b>          Research best practices in community partnering to develop partnership selection and prioritization criteria.  <b>Annual Benchmark (summary):</b> Prioritization of “best practices” in community partnering resulting in increased enrollment are identified using staff survey information about community partnering, data about student enrollment and tuition, and professional literature.</p> <p>E.3.1 Develop a plan using the criteria to engage with community partners.  <b>Annual Benchmark (summary):</b> Top 20 partners are identified with action plans to create partnerships based on best practices.</p> <p>E.4 <b><u>Objective Champion: Kori Bieber, Dean of Student Services</u></b>          Reduce student educational expenses by supporting development of regional resources such as public transportation, child care assistance, scholarships, and other areas.  <b>Annual Benchmark (summary):</b> Define educational expenses then conduct analysis of educational expenses, percentage of students using financial aid, RCC foundation award rates, tuition waiver rate, student demographics, average yearly unmet student aid needs, student fees/use, and community resources.</p> <p>E5. <b><u>Objective Champion: Dan Buck, Admissions and Recruitment Coordinator</u></b>          Increase enrollment of new students representing identified RCC target markets.  <b>Annual Benchmark (summary):</b> Define members in each target market, determine the enrollment for each, create and implement a recruitment calendar of activities, and track results.</p>	<p>marketing communication planning workshop in which the Marketing Task Force will develop a marketing plan.</p> <p><b>E.2 New Programs/Customized Training:</b> The new Business Outreach and Development Coordinator is tasked with drafting an advisory committee template to seek more input on incumbent worker needs, and curricular and scheduling needs from the employers’ perspective. We also a) are investigating an employer request for RCC to become an American Heart Association Community Training Center for ACLS, PALS; and b) have identified a Training Services Coordinator to focus on healthcare employer training needs (partial FTE.)</p> <p><b>E.3 Community Partnering:</b> Continued and focused research to identify publications directed towards partnerships that assist RCC to grow enrollment.</p> <p><b>E.4 Reducing Student Costs:</b> The annual cost of attendance has been determined and compared to cost of attendance at other community colleges. The number of students receiving financial aid has also been determined.</p> <p><b>E.5- Increase Enrollment of Target Markets:</b> Awaiting reports on self-identified Latino &amp; veteran students. Also awaiting a report on the number of students collecting veteran’s Benefits. The recruitment calendar has been established and is being updated as events and activities are planned and developed.</p> <p>2. <u>Describe assistance that is needed to help you make progress, if any:</u></p> <p><b>E.5</b> –The new high school recruiter will begin program work in January, helping to initiate, schedule, and execute high school recruitment activities.</p> <p><u>3.Other significant information to share:</u></p> <p><b>E. 3</b> - The source of my current research and the basis of my conclusions and recommendations is the information gleaned from more than 30 colleges in 10 diverse labor markets, especially hundreds of interviews</p>
---	---

	<p>and discussions conducted with college leaders, employers, and economic development professionals.</p> <p><b>E.5</b> - College Night Oregon was an unqualified success. Demographic information from registrants for the event is now being organized and processed and will be used for follow-up contact. At a minimum, the event generated several hundred new contacts for the Recruitment Team to pursue.</p>
<p><b>GOAL F: RCC/SOU PARTNERSHIP</b> - Strengthen the RCC/SOU partnership.  <b>Goal Champion: Galyn Carlile</b>  <u>Objectives:</u>  F.1 Identify opportunities to maximize resources for students, faculty, operations, and programming at the Higher Education Center.  <b>Annual Benchmark:</b> Develop a joint RCC/SOU Instructional Oversight Team that meets quarterly to suggest new and/or different educational programs and services as well as reviews existing articulation agreements and offerings.  F.2 Explore other areas where the two institutions can effectively partner to enhance services to the region.  <b>Annual Benchmark:</b> Develop a team with members from each institution to review possible new program offerings and recommend at least one new jointly offered program to be ready for enrollment by FY 10/11.</p>	<ol style="list-style-type: none"> <li>1. <b>Discuss progress on milestones within the past month/qtr including key accomplishments, problems, and/or changes to the plan:</b> Progress toward completion of these goals will continue to be made at the quarterly meetings of the faculty from the two institutions.</li> <li>2. <b>Describe assistance that is needed to help you make progress, if any:</b> None.</li> <li>3. <b>Other significant information to share:</b> None.</li> </ol>