

Rochester Community and Technical College

FY12 Goals

Leadership

RCTC will develop new academic pathway opportunities with both public and private higher educational providers who are equipped to provide the upper division credits for students. This includes developing new articulation agreements and partnerships with Winona State University, Minnesota State University Mankato, Metro State University, Inver Hills Community College, St. Mary's University, Crossroads College, Mayo School of Health Sciences, Augsburg College, and The College of St. Scholastica. In addition, the College will begin conversations with Minnesota School of Business to determine potential for a collaborative working relationship.

OUTCOME: A minimum of three articulation agreements will be signed with higher education providers by June 30, 2012, with full promotion and marketing of the programs by Fall of 2012. A series of meetings between RCTC and Minnesota School of Business leadership will be scheduled during the 2011-2012 academic year.

RCTC currently partners with Riverland Community College, South Central College, and Minnesota State College - Southeast East Technical on a shared Regional Diversity Trainer and Investigator position, and will explore expanding regional collaborations for shared services with other two- and four-year institution. This includes coordinating a joint meeting and inviting Colin Dougherty, Associate Vice Chancellor of Finance, and other system office staff, to a meeting to share information regarding services offered by the Collaborative Service Cooperative. RCTC will continue to investigate college/university regional, system and state-wide collaborations to improve efficiencies in such areas as payroll, financial aid, purchasing, reconciliation, safety, accounts receivable collections, project management, etc.

OUTCOME: The College will consider contracting for services with the Collaborative Services Cooperative or enter into other regional partnerships during the FY13 budgeting process. All southern Minnesota college presidents have agreed that they and their leadership teams will meet quarterly to explore collaborative possibilities.

Strategic Planning

RCTC will analyze and, if necessary, revise RCTC's 2011-2015 Strategic Plan to assure alignment with MnSCU's new Strategic Framework prior to presenting the final Strategic Plan to the MnSCU Board of Trustees.

OUTCOME: The College will prepare a crosswalk between the RCTC 2011-15 Strategic Plan and the Chancellor's Strategic Framework for 2011 by the end of FY12.

RCTC's draft Strategic Plan may be found at <http://www.rctc.edu/ci/documents/RCTCStrategicPlan.pdf>

Management of Employee Resources

RCTC Leadership will analyze the benefits of the Leadership RCTC program (the College's internal leadership development program), as a component to succession planning and determine the future viability of the program. RCTC will chart a succession planning pathway that potentially includes such leadership development programs as Leadership Greater Rochester, Collaborative Fellows Program, MnSCU Executive Leadership Program, Luoma Leadership Academy, and other leadership development opportunities. In addition, the College will identify potential candidates for leadership roles and support their involvement in appropriate development programs.

OUTCOME: A decision will be made by May 15, 2012, whether or not Leadership RCTC should be reconfigured in FY13 as part of the College's leadership succession plan. By July 1, 2012, RCTC will identify a list of potential future leaders, encourage their participation in leadership roles, and make them aware of the leadership development opportunities available to them.

RCTC will implement, in consultation with the employees and bargaining units, Standards of Excellence for all employees, thus improving customer service and satisfaction. The draft Standards of Excellence may be viewed at: www.rctc.edu/intra/RCTCServiceStandards.html.

OUTCOME: The Standards of Excellence will be implemented during Spring Semester 2012, and Standards of Excellence Guidelines will be finalized by Fall Semester 2012. Customer service and satisfaction will be measure by improved student and employee survey results and "secret shopper" feedback.

Process and Outcome Management

RCTC, in an effort to enhance the search process and improve staffing efficiencies in the Human Resources Department, will utilize the web-based NEOGov program, an automated hiring application review process, when searching for all unclassified postings.

OUTCOME: NEOGov will be fully operational by January of 2012, which will result in the Human Resource Staff talents being more efficiently utilized to better serve current and potential employees. The measurement of staffing efficiencies will be determined through a Human Resource Department survey of all interviewed candidates and search team members.

Student Focus

RCTC will develop and implement a Credit for Prior Learning program that will reduce learning duplication, decrease student costs, and improve time to completion for our students. This program includes the granting of college credit for prior education, work experience, military service, and other appropriate activities.

OUTCOME: The program will be implemented by the start of Fall Semester 2012 and success will be determined the number of credits granted and through improved system office retention and completion data.

Academic Quality

RCTC will develop an intrusive advising model that compliments the existing retention initiatives already in place at the College (i.e. GPS: Goals + Plan = Success, First Year Experience and Learning Communities).

OUTCOME: The intrusive advising model will become one of RCTC's AQIP Vital Few Action Projects, will be implemented by the beginning of Fall Semester 2012, and will improve student retention rates by 2% annually for each of the next three years as measured by system office data.

Fiscal Leadership

RCTC will reduce the number of college programs above the band for instruction as measured by the Instructional Cost Study, thus improving RCTC's Composite Financial Index (CFI).

OUTCOME: The College will move a minimum of five programs currently above the band to within or below the band from FY11 to FY12, and improve the FY12CFI to a minimum of 2.3.

External Relations

RCTC will partner with the City of Rochester in promoting the City's Sales Tax Extension Referendum, thus garnering additional external funding for RCTC/UCR projects. To-date, over \$16 million dollars (through two previous sales tax reauthorizations) have been collected and spent on co-developed facilities on the RCTC/UCR Campus. The passage of the 2012 referendum will garner an additional \$12.5 million for co-developed projects, and helps assure that higher education continues to be a part of future local sales tax reauthorizations.

OUTCOME: The College Leadership will serve on the sales tax passage steering committee, participate in community presentations, and activity campaign for the passage of the November 2012 referendum. Success will occur if 51 or more percent of Rochester voters cast a "Yes" vote in the referendum.

RCTC will seek alternative funding through grant submissions and Foundation fundraising activities.

OUTCOME: The College will increase external funding revenue (not including state appropriations and tuition) by a minimum of \$500,000 for the FY13 budget.