

FY 2010 PRESIDENTIAL WORK PLAN

Institution: ROCHESTER COMMUNITY AND TECHNICAL COLLEGE Date: November 9, 2009

SECTION I: SYSTEM STRATEGIC PLAN ALIGNMENT

The following tables in section one represent the system strategic directions and associated goals provided for institutions to demonstrate alignment with system priorities. Institutions should address the goal areas most central to their mission and priorities. Included within the selected goal areas is a reference to FY 2010 Action Plan initiatives approved by the Board of Trustees. For these initiatives, all institutions must have targets for *Underrepresented Students* and at least one of the *STEM targets* as ongoing areas from FY 2009. New for FY 2010 are the system focus areas of *Online Education, Dislocated Workers, Resource Management, Continuous Improvement, and Energy Conservation* for which institutions must select at least three of these five as part of the presidential evaluation process by placing an X in the box provided. As noted in the cover memo accompanying this template, the online and blended learning initiative will be a specific numerical target that is currently under development. Institutions will demonstrate progress on the remaining initiatives through qualitative feedback or through institutional numerical targets that may be available and are encouraged.

System Goals	Anticipated Major Activities	Projected Institutional Outcomes	Actual Institutional Outcomes or Progress to Future Goal
Strategic Direction One: Increase access and opportunity			
1.1 Raise Minnesota's participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.	Aggressively partner with PK-12 in bridging, outreach, serving the underserved, and other developmental programs.	Expand high school outreach to service schools outside the Rochester school district in an effort to increase market share.	<i>To be completed by institutions in Spring 2010</i>
FY10 Action Plan Initiative – Success of Underrepresented Students Improve persistence and completion rate for underrepresented students.	<div style="border: 1px solid black; padding: 2px; display: inline-block;"> Required for all institutions </div> X	Implement an Access to Opportunity program by which funding follows the Underrepresented Cohort.	Data to be provided by the Office of the Chancellor in Spring 2010
1.2 Work with other organizations to prepare all young people to graduate from high school and enroll in college prepared for college-level work.	Implement “Path to Purple,” a collaborative effort with Winona State University for students who are not initially admitted into WSU.	Increase the market share of WSU non-admits enrolling at RCTC by identifying and providing an educational pathway for students who do not meet WSU’s admission requirements.	<i>To be completed by institutions in Spring 2010</i>
1.3 Maintain an affordable cost of attendance for Minnesota residents.			<i>To be completed by institutions in Spring 2010</i>
Strategic Direction 2: Promote and measure high-quality learning programs and services			
2.1 Promote accountability for results through a system of accessible reports to the public and other stakeholders.	Publically launch the RCTC college, division, and department dashboards.	Launch over 80 academic and nonacademic department dashboards.	<i>To be completed by institutions in Spring 2010</i>
2.2 Produce graduates who have strong, adaptable and flexible skills. <i>(Institutions may want to reference Workforce of the Future recommendations, among other strategies.)</i>	Expand offerings to include more experience-based learning, online learning and flexible options.	Increase Online and Blended Enrollment Percentage of Total FYE from 15.9% in FY09 to 18% in FY10.	<i>To be completed by institutions in Spring 2010</i>

FY10 Action Plan Initiative – STEM Credit Enrollment <i>Increase the percentage of students enrolled in college-level STEM courses.</i>	X	Clarify the STEM definitions and reaffirm accuracy of CIP Codes.	Ability to trace accurate CIP enrollments.	<i>Data to be provided by the Office of the Chancellor in Spring 2010</i>
FY10 Action Plan Initiative – STEM Teacher Education Graduates <i>Increase the number of secondary teachers prepared for licensure in math and science.</i>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> Must be and/or </div>	Continue to partner with Rochester Schools in initiatives like the STEM Summit and Science Fair.		
2.3 Provide multiple delivery options for educational programs and student services. <i>(Focus primarily on new forms of programming and award options.)</i>		Develop a fully integrated Welcome Center.	Complete final design for a Welcome Center and seek funding to support repurposing and programming changes.	<i>To be completed by institutions in Spring 2010</i>
FY10 Action Plan Initiative – Online and Blended Course Offerings <i>Increase the percentage of system credits provided through online and blended courses.</i>	X	Implement a strategic online learning plan.	Increase Online and Blended Enrollment Percentage of Total FYE from 15.9% in FY09 to 18% in FY10.	<i>Data to be provided by the Office of the Chancellor in Spring 2010</i>

SECTION I: SYSTEM STRATEGIC PLAN ALIGNMENT

System Goals	Anticipated Major Activities	Projected Institutional Outcomes	Actual Institutional Outcomes or Progress to Future Goal
Strategic Direction 3: Provide programs and services that enhance the economic competitiveness of the state and its regions			
3.1 Be the state's leader in identifying workforce education and training opportunities and seizing them.			<i>To be completed by institutions in Spring 2010</i>
FY10 Action Plan Initiative – Dislocated Workers Efforts to address the needs of Dislocated Workers as appropriate to your institutional mission.	X	Continue to collaborate with the Rochester Workforce Center to better serve stakeholders.	Complete design development for the RCTC/MnSCU portion of the Co-Located Workforce Center Capital Bonding Project by February 1, 2010.
3.2 Support regional vitality by contributing artistic, cultural and civic assets that attract employees and other residents seeking a high quality of life.		Continue collaboration with the City of Rochester and the RCTC Foundation to complete Phases 2 of the Rochester Regional Stadium.	Install the fabric bubble on the Rochester Regional Stadium.
3.3 Develop each institution's capacity to be engaged in and add value to its region and meet the needs of employers in its region.		Continue to collaborate with DEED and the Rochester Workforce Center, to bring the Workforce Center to the RCTC campus.	Secure capital bonding for construction of the Co-Located Workforce Center.
Strategic Direction 4: Innovate to meet current and future needs			
4.1 Build organizational capacity for change to meet future challenges and remove barriers to innovation and responsiveness.			<i>To be completed by institutions in Spring 2010</i>
FY10 Action Plan Initiative – Organizational Change - Resource Management Efforts to address fiscal conditions, including shared services and other collaborations, internal efficiency strategies and other innovative solutions.		Utilize RCTC Core Competencies in the employee selection process.	Shorten fill-time for new hires by streamlining search process and aligning it with the College's vision, mission and values.
FY10 Action Plan Initiative – Organizational Change - Continuous Improvement Efforts to improve programs, services, and learning outcomes (e.g. advancement of Students First initiative).		Participate in the Minnesota Quality Award program by submitting an application and hosting a site visit in February 2010. Continue implementation of "Better Serving Stakeholders" AQIP vital few project strategies and actions.	Progress will be measured by scoring and feedback results from the Minnesota Quality Award process to be completed in March 2010. Improve performance results for student and stakeholder satisfaction measures and other benchmarks tracked on college dashboards.

4.2 Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency.	Design a Collaborative initiative that uses an innovative problem solving approach modeled after the Mayo Clinic to drive improvement in six key focus areas for the College.	Pilot the Collaborative initiative with the All-College Committees.	<i>To be completed by institutions in Spring 2010</i>	
4.3 Hire and develop leaders who will initiate and support innovation throughout the system.			<i>To be completed by institutions in Spring 2010</i>	
FY10 Action Plan Initiative – Energy Conservation <i>Efforts to advance campus sustainability and preliminary benchmarking of energy consumption. Institutions may want to note specific targets or programmatic, facilities and student engagement activities to promote environmental sustainability.</i>	X	Continue to collaborate with local utility companies for energy efficiencies.	Secure HEAPR Capital Bonding Funds during the 2010 legislative session to connect the UCR Main campus and UCR Regional Sports Center to the Olmsted County Waste to Energy’s “Green Pipes” project, a renewable energy source.	<i>To be completed by institutions and the Office of the Chancellor in Spring 2010</i>

SECTION II: INSTITUTIONAL GOALS

Please select 3-5 institutional goals from your presidential/institutional work plan for completion of this portion of the template and attach your entire work plan to this document. These goals may or may not reflect the overall system's planning documents. Institutional goals must reflect, however, the institution's distinctive mission, planning initiatives and/or accreditation-related initiatives if they are not related to system plans.

Institutional Goal Statement	Brief statement on distinctive importance of goal to the president and the institution	Baseline data, projected institutional target, and measure or measurement tool used to evaluate performance	Actual Institutional Outcomes or Progress to Future Goal
Attract, retain, engage, and develop human resources talent aligned with the College's vision, mission, and values.	The College will continue to make improvements in the search process to address concerns expressed in the AQIP Quality Checkup Visit report.	Success will be measured through the feedback of the AQIP Quality Checkup Reports and Faculty/Staff Satisfaction Surveys. Additionally, progress will be measured by scoring and feedback results from the Minnesota Quality Award process to be completed in March 2010.	<i>To be completed by institutions in Spring 2010</i>
Achieve operational excellence by continuously improving processes, building relationships, integrating services and leveraging innovation.	The College will enhance work processes and align strategic plans with the budget process to ensure operational excellence.	Success will be measured through improved performance for core measures on the College's strategic and divisional dashboards.	<i>To be completed by institutions in Spring 2010</i>
Measure learning and the success of each student.	The College will accelerate its efforts to improve the assessment of student learning.	Success will be measured by improving the core outcomes as reported in annual program reviews.	<i>To be completed by institutions in Spring 2010</i>
Provide world-class programs that align to the needs of employers/partners and both traditional and adult learners.	The College will work with business/industry to ensure future employees have appropriate skills to be successful.	Success will be measured by performance results on college dashboards (i.e. completion, retention, and graduation rates).	<i>To be completed by institutions in Spring 2010</i>

SECTION III: FUTURES PLANNING

What is a major institutional aspiration through 2020? What major directions or changes do you anticipate in such areas as facilities, human resources, students, mission, programs, technology or other priorities?

FACILITIES: The College will reduce energy consumption and explore alternative forms of renewable energy.

HUMAN RESOURCES: The College will establish programs and practices conducive to building and sustaining highly engaged employees.

STUDENTS: The College will increase enrollment through collaborative partnerships.

WORKFORCE DEVELOPMENT: The College will support community strategies (as part of Rochester Workforce 2020 Coalition) fostering a globally competitive educational and workforce development system.

ACADEMIC PROGRAMS: The College will improve relationships with K-12 with a focus on faculty to faculty discussions to assure college readiness.

TECHNOLOGY: The College will continue to position itself as a nationally recognized provider of technology based learning by strategically increasing the percentage of online courses.

STRATEGIC OPERATIONS: The College will continue to strengthen its position as a nationally recognized leader in continuous quality improvement by focusing on innovative approaches, collaborative innovation, best practices sharing, student and stakeholder focus and student success.

Submitted by: Donald D. Supalla, President

Date: Originally Submitted on October 14, 2009 (Updated November 9, 2009)