Rock Valley College Strategic Plan Quarterly Update

Board of Trustees Committee of the Whole
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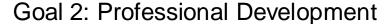
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Executive Summary
Pillar III: Exceptional Training Opportunities Success

Goal 1: Workforce Development

Success: Summer Manufacturing Opportunities

- Summer Manufacturing and Readiness Technology (SMART) Camp for Middle School Students
- Customized Training (April – June)

Partner	Training
Meiborg	CDL
Workforce Equity Initiative	12-week CNC
Kadon/Woodward	8-week CNC
Winnebago Library	Computer Skills
General Mills	FANUC
AEBI	Custom Welding
Danfoss	Excel
RMTD	NFPA

Goal 2: Professional Development

Success: Foundational Supervisor Training

- Topics Covered
  - Civil Treatment for Leaders (two-part series)
  - Supervision Today
  - Employment 365
  - Tools in Your Toolkit
- Feedback Survey
  - I learned something I will be able to use in my role as a supervisor. 3.85/5.00
  - This topic would be beneficial to new supervisors at RVC. 4.46/5.00
  - This topic is necessary for all RVC supervisors. 4.35/5.00
  - The content delivery was engaging and aided my understanding of the topic. 4.09/5.00

Training

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Pillar I: Access

Provide district residents improved accessibility to college, training, and careers.

Strategic Goal 1: Provide district residents improved accessibility to <u>credit</u> programs and certificates.

Strategic Goal 2: Provide district residents improved accessibility to <u>noncredit</u> programs, certificates, and training.

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Pillar II: Exceptional Educational Opportunities

Provide high-quality certificate, degree, and co-curricular programs to meet district/community and regional needs and improve student success.

Strategic Goal 1 (Academic Plan): Ensure high-quality and relevant certificate, degree, and co-curricular programs.

Strategic Goal 2 (Academic Plan; Strategic Enrollment Management Plan): Improve student readiness, academic success, and sense of belonging.

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Pillar III: Exceptional Training Opportunities

Provide high-quality training and professional development to align to college, district/community, and regional needs and where employees and learners can make progress towards their educational and career goals.

Strategic Goal 1 (Workforce Development Plan): Increase the number of grants, scholarships, and endowments to support students enrolled in credit and noncredit programs that meet the regional workforce need for skilled employees.

Strategic Goal 2 (Professional Development Plan): Provide high-quality training and professional development to improve human performance and to bridge the gap between college needs and employees' educational and career goals.

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Pillar IV: Diversity, Equity, and Inclusion (DEI)

Create and sustain a diverse, equitable, and inclusive campus that improves campus culture, promotes accountability for the campus DEI effort, and increases the cultural competence of all employees, learners, and other stakeholder groups.

Strategic Goal 1 (DEI Plan): Improve the campus culture by establishing cultural competence, trust, and a sense of belonging among employees and learners.

Strategic Goal 2 (DEI Plan): Close equity gaps so that students from diverse racial, gender, and socioeconomic backgrounds can access and achieve their academic and career goals.

Strategic Goal 3 (DEI Plan): Employ a culturally competent workforce that reflects student and community demographics.

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Scorecard Category: Enrollment/Growth

Pillar/Goal	5 Year Target	Scale	FY2022 Outcomes	FY2023 Goal	Example Lead Metrics
Pillar I: Access Goal 1: Provide district residents improved accessibility to credit programs and certificates.	Sustain 110,000 credit hours annually through 2027.	5 = 130,000 and above 4 = 120,000-129,999 3 = 110,000-119,999 2 = 100,000-109,999 1 = below 100,000	111,994.5 credit hours	110,000 credit hours	Applications, enrollment funnel, conversion rates, dual credit enrollments, persistence, retention; adult education enrollments and completions
Pillar I: Access Goal 2: Provide district residents improved accessibility to noncredit programs, certificates, and training.	Achieve 20,000 seats sold by 2027.	5 = 14,000 - 15,999 4 = 12,000-13,999 3 = 10,000-11,999 2 = 8,000 - 9,999 1 = 6,000 - 7,999	10,767 seats sold	12,517 seats sold	Inquiries, applications, enrollment by program throughout the year

1 = Alert	2 = Area of Concern	3 = Met Goal	4 = Stretch Goal	5 = Super Stretch Goal

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Scorecard Category:
Student Success/Retention/Graduation

Pillar/Goal	5 Year Target	Scale	FY2022 Outcomes	FY2023 Goal	Lead Metrics
Pillar II. Exceptional Educational Opportunities Goal 2: Improve student readiness, academic success, and sense of belonging.	Improve on-time completion rate to 20% for first-time, full-time cohort by 2027.	5 = over 21% 4 = 19-21% 3 = 16-18% 2 = 13-15% 1 = under 13%	14% on-time completion rate	16% on-time completion rate	Course completion, persistence, retention, average credit hours attempted for FT students, General Education Core Curriculum completion
Pillar II. Exceptional Educational Opportunities Goal 2: Improve student readiness, academic success, and sense of belonging.	Improve IPEDS outcome measures (certificate/degree completion, still enrolled, transfer-out) to 65% by 2027.	5 = Above 62% 4 = 60%-62% 3 = 57%-59% 2 = 54-56% 1 = Below 54%	61% certificate/degree completion, still enrolled, or transfer-out	63% certificate/degree completion, still enrolled, or transfer-out	Course completion (ABC rate), Persistence, Retention, Completion, Transfer

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Scorecard Category:
Student Success/Retention/Graduation (continued)

Pillar/Goal	5 Year Target	Scale	FY2022 Outcomes	FY2023 Goal	Lead Metrics
Pillar II. Exceptional Educational Opportunities Goal 1: Ensure high-quality and relevant certificate, degree, and co-curricular programs.	Achieve at least a 3.00 GPA yearly weighted average in Fall semester at transfer destinations through 2027.	5 = Above 3.50 4 = 3.26-3.50 3 = 3.00-3.25 2 = 2.75-2.99 1 = Below 2.75	FY21 = 3.19 average GPA FY22 = TBD	3.00 average GPA	RVC GPA
Pillar IV: Diversity, Equity, and Inclusion Goal 2: Close equity gaps so that students from diverse racial, gender, and socioeconomic backgrounds can access and achieve their academic and career goals.	Close equity gaps in graduation and transfer-out rates to zero (no difference) by 2027.	5 = Below 10% 4 = 10% - 11% 3 = 12% - 13% 2 = 14% - 15% 1 = Above 15%	Largest gaps are 16% (Black/African American) and 11% (Hispanic)	no gaps > 12%	Equity gaps in course completion, persistence, and retention

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Scorecard Category: Employees

Pillar/Goal	5 Year Target	Scale	FY2022 Outcomes	FY2023 Goal	Lead Metrics
Pillar IV: Diversity, Equity, and Inclusion Goal 1: Improve the campus culture by establishing cultural competence, trust, and a sense of belonging among employees and learners.	Increase Score on Culture Survey item "I would recommend RVC as a great place to work" to 3.50 by 2027.	5 = Above 3.29 4 = 3.15 - 3.29 3 = 3.00 - 3.14 2 = 2.85-2.99 1 = Below 2.85	2.85/4.00	3.00/4.00	Great Colleges to Work For score, pulse surveys
Pillar IV: Diversity, Equity, and Inclusion Goal 3: Employ a culturally competent workforce that reflects student and community demographics.	Narrow equity gaps between employee and community demographics by 2027.	5 = Below 10% 4 = 10% - 11% 3 = 12% - 13% 2 = 14% - 15% 1 = Above 15%	Largest gaps are 15% (Hispanic Faculty), 13% (Hispanic Staff), 7% Black/African American Faculty	no gaps > 12%	Breadth of searches (e.g., professional organizations), Diversity of applicant pool, Applicant yield (disaggregated), Employee retention (disaggregated)

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Scorecard: Employees (continued)

Pillar/Goal	5 Year Target	Scale	FY2022 Outcomes	FY2023 Goal	Lead Metrics
Pillar IV: Diversity, Equity, and Inclusion Goal 1: Improve the campus culture by establishing cultural competence, trust, and a sense of belonging among employees and learners.	Increase score on Culture Survey composite "Trust in Leadership" to 3.54 by 2027.	5 = above 3.14 4 = 3.00-3.14 3 = 2.85-2.99 2 = 2.70-2.84 1 = below 2.70	2.79/4.00	2.94/4.00	Great Colleges to Work For score, pulse surveys
Pillar III: Exceptional Training Opportunities Goal 2: Provide high-quality training and professional development to improve human performance and to bridge the gap between college needs and employees' educational and career goals.	Increase score on Culture Survey composite "Professional Development & Advancement" to 3.47 by 2027.	5 = above 3.14 4 = 3.00-3.14 3 = 2.85-2.99 2 = 2.70-2.84 1 = below 2.70	2.72/4.00	2.87/4.00	Exit surveys, internal promotions, lateral moves, developmental assignments, feedback surveys for professional development offerings, professional development activity in Cornerstone

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Scorecard Category: Finance

Pillar/Goal	5 Year Target	Scale	FY2022 Outcomes	FY2023 Goal	Lead Metrics
Pillar I. Access Goal 2: Provide district residents improved accessibility to noncredit programs, certificates, and training.	Increase net revenue from non-credit programs to $372,000 by 2027.	5 = $76,000 or more 4 = $66,000 - $75,999 3 = $56,000 - $65,999 2 = $46,000 - $55,999 1 = less than $46,000	$(22,294) net revenue	$56,565 net revenue	noncredit enrollment by program throughout the year, program portfolio, requests from industry
Pillar I: Access Goal 1: Provide district residents improved accessibility to credit programs and certificates.	Maintain the margin between unit cost and unit revenue at +/- $10 per credit hour for credit programs.	5 = $15 or more 4= Between $10 and $15 3 = +/- $10 2 = Between $(10) and $(15) 1 = $(15) or less	$10.36 more revenue than cost per credit hour	+/-$10	Quarterly salaries, materials, program enrollments

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Scorecard Category: Community

Pillar/Goal	5 Year Target	Scale	FY2022 Outcomes	FY2023 Goal	Lead Metrics
Pillar III: Exceptional Training Opportunities Goal 1: Increase the number of grants, scholarships, and endowments to support students enrolled in credit and noncredit programs that meet the regional workforce need for skilled employees.	Increase industry partner engagement by 2027.	3 = Establish Baseline	In progress	Develop framework for categorizing industry partners	donations, advisory board participation, internships, employment of program completers
Pillar IV: Diversity, Equity, and Inclusion Goal 1: Improve the campus culture by establishing cultural competency, trust, equity, and a sense of belonging among employees and learners.	Increase the amount of RVC contractual dollars awarded to Business Enterprise Partner (BEP) recognized vendors to between 10% and 20% by 2027.	5 = 30% or more 4 = 20% - 29.99% 3 = 10% - 19.99% 2 = 5% - 9.99% 1 = 0 - 4.99%	In progress	TBD	# of registered vendors in our region, # of training sessions offered by/at RVC, %/# of bids completed by minority-owned businesses

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