

**Roane State Community
College**
2010-2015 Strategic Plan

Tennessee Board of Regents



Roane State Community College

Mission Statement

Roane State Community College's vision is to be a premier learning institution that transforms lives, strengthens community, and inspires individuals to excellence.

Roane State Community College is a comprehensive, public, two-year postsecondary institution serving the higher education needs of a diverse eight-county service area, which includes Roane, Anderson, Campbell, Cumberland, Fentress, Loudon, Morgan, and Scott counties and expands to include Knox and Blount counties for the delivery of a broad range of health science programs. Roane State provides multiple staffed teaching locations and a wide range of flexible teaching delivery modes and distance education technologies to accommodate the diverse learning needs of students balancing multiple priorities in the pursuit of their educational goals.

Roane State Community College's programs and services enhance individual lives and the economic development of the region by delivering a challenging and supportive collegiate experience. The college awards the Associate of Arts, Associate of Science, or Associate of Science in Teaching degree for students who wish to transfer to a four-year institution and provides career education for Associate of Applied Science degree or Technical Certificate graduates to enter the workforce. Roane State also upgrades employee skills with a wide range of continuing education and workforce development offerings, provides a pathway to postsecondary education for high school students through dual studies, and brings cultural, educational, and recreational opportunities to its communities.

Regardless of their program of study, Roane State students are provided a sound foundation in critical thinking and communication skills and exposed to a curriculum and experiences designed to broaden their understanding and respect for wellness, civic engagement, diverse ideas and cultures, a sense of the global community, and the technology required to succeed in 21st century society.

The college community affirms as its highest values honesty, integrity, respectful communication, and a commitment to personal and professional accountability and measures its institutional success by the success of its students.

2010-2015 Strategic Plan

I. RSCC Goal: ACCESS

RSCC will remove barriers and provide flexible, technologically current options to improve access and meet the needs of the citizens of its service area to enhance their lives through the benefits of postsecondary education.

Access Objective #1.1 RSCC will utilize advanced instructional, information, and communication technologies in order to increase students' access to high-quality educational programs, courses, and services.							
Owners: Academic Divisions, Student Academic Support Services, Library, Student Services and Enrollment Management, Information Technology, Workforce Connections, Public Relations							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
* Total unduplicated headcount (fall semester) of distance education enrollment *TBR metric (Total unduplicated distance education enrollment of 3009 by 2015)	2,341 Total unduplicated distance education enrollment 2010	Increase total unduplicated distance education enrollment to 2475	Increase total unduplicated distance education enrollment to 2609	Increase total unduplicated distance education enrollment to 2743	Increase total unduplicated distance education enrollment to 2877	Increase total unduplicated distance education enrollment to 3009	Total Unduplicated distance education enrollment increased to 3009
Accomplishment of distance learning strategic plan objectives (Increase distance learning options and enhance instructional quality per plan objectives)		Implement Distance Learning Strategic Plan per timeline	Implement Distance Learning Strategic Plan per timeline	Implement Distance Learning Strategic Plan per timeline	Implement Distance Learning Strategic Plan per timeline	Implement Distance Learning Strategic Plan per timeline	Accomplishment of Distance Learning Strategic Plan per timeline
Accomplishment of marketing/communication plan objectives Implementation of marketing/communications plan utilizing technology resources	Technology resources in place for marketing and communication as of fall 2010	Development marketing/communication plan	Implement marketing/communication plan	Implement marketing/communication plan	Implement marketing/communication plan	Implement marketing/communication plan	Marketing/Communication plan fully implemented

RSCC Goal: ACCESS

RSCC will remove barriers and provide flexible, technologically current options to improve access and meet the needs of the citizens of its service area to enhance their lives through the benefits of postsecondary education.

Access Objective #1.2 RSCC will increase participation of under-represented populations through the implementation of comprehensive 2010-2015 access and diversity plan.							
Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Public Relations							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
The number of enrolled students from priority sub-populations will increase incrementally over the course of the planning period.	Fall 2010 Males: 2439 Black: 206 Hispanic: 118	Incremental Increase	Incremental Increase	Incremental Increase	Incremental Increase	Incremental Increase	Males: increase 10% over baseline Black: Increase by 5% over baseline Hispanic: Increase by 3% over baseline

RSCC Goal: ACCESS

RSCC will remove barriers and provide flexible, technologically current options to improve access and meet the needs of the citizens of its service area to enhance their lives through the benefits of postsecondary education.

Access Objective #1.3 RSCC will improve students' access to educational opportunities through the development of market-driven, flexibly-delivered courses and programs.							
Owners: Academic Divisions, Workforce Connections							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
% increase of accelerated instructional options (Offerings of accelerated instructional options will	Accelerated courses offered as of fall 2010	Increase accelerated courses by 10%	Increase accelerated courses by 10%	Increase accelerated courses by 10%	Increase accelerated courses by 10%	Increase accelerated courses by 10%	Accelerated courses increased by 50%

increase by 50% by the end of the planning period.)							
Number of courses/programs developed specifically to meet service area workforce needs. (At least two new programs will be implemented by the end of the planning period.)	Nursing 12 Allied Health programs Paralegal Criminal Justice Environmental Health GIS	USDOL grant awarded to develop program in Mechatronics	Additional options considered; offered if feasible and academically appropriate	Additional options considered; offered if feasible and academically appropriate	Additional options considered; offered if feasible and academically appropriate	Additional options considered; offered if feasible and academically appropriate	At least two courses or programs will be available that have been developed specifically to meet service area workforce needs.

RSCC Goal: ACCESS

RSCC will remove barriers and provide flexible, technologically current options to improve access and meet the needs of the citizens of its service area to enhance their lives through the benefits of postsecondary education.

Access Objective #1.4 RSCC will optimize the processes and services designed to recruit and enroll students to remove barriers, facilitate students' timely, accurate and effective admission and registration, and maximize enrollment.							
Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Library, Satellite Centers, Financial Services, Physical Plant, Human Resources							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
Accomplishment of student and enrollment services re-engineering plan (Front office [One-Stop Centers] and back office functions [Processing and Technical Centers] of enrollment services established.) Increase enrollment by 10% over the planning period. 6909 H/C 4650 FTE	Identify and establish appropriate levels of service in Front Office/One-Stop and; develop and conduct training 2. Establish Centralized Back office for processing	Complete main campus re-modeling to support new one-stop process. At least 75% of front office services available through one-stop. Establish an on-going student satisfaction	Complete ORBC remodeling. At least 85% of front office enrollment services available through one-stop. 100% of BDMS capabilities incorporated into processing.	Address physical layout needs at two add'l campuses. 100% of front office enrollment services available through one-stop. Integrate feedback from student	Address physical layout needs of remaining campuses. At least one employee per campus site trained at level one for financial aid and admissions. Expand Call Center to	100% of front office enrollment services available at all campus sites. Fully functioning one-stop enrollment centers for levels 0 and I in the areas of admissions,	100% of front office enrollment services are available at all satellite centers. Overall enrollment will increase by 10% to 6909 H/C 4650 FTE

	and technical support. 6281 H/C 4227 FTE	survey. Back office employees identified and moved to new location, 80% of BDMS capabilities incorporated into processing. Establish Call Center. Evaluate college enrollment website needs to support new model. (Actual): 6839 H/C 4378 FTE	Develop and track Call Center success measures. Re-design enrollment websites to support new model. Evaluate "specialty" student services (counseling, recruiting, student engagement) (Actual): 6801 H/C 4162 FTE	satisfaction surveys, performance measures from Call Center evaluation.	handle calls from three campus sites. Analyze student surveys and other performance data for revisions or changes to processes. Begin evaluation of back office operations to determine efficiency.	records, and financial aid. Evaluate performance/success measures for all front office, back office, call center, specialty services, and websites. Develop strategies for improvement as needed.	
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2. RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

Student Success Objective #2.1							
RSCC will increase student retention and persistence through targeted initiatives.							
Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Library, Public Relations, Satellite Centers							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
*Retention rate (% of first-time, full-time freshmen returning next fall term. (Percent of first-time, full-time freshmen returning next fall term will meet or exceed the	64.2% Per THEC report fall 2009-fall 2010	Retention rate of first-time, full-time freshmen enrolled fall 2009 returning fall	Retention rate of first-time, full-time freshmen enrolled fall 2010 returning fall	Retention rate of first-time, full-time freshmen enrolled fall 2011 returning fall	Retention rate of first-time, full-time freshmen enrolled fall 2012 returning fall	Retention rate of first-time, full-time freshmen enrolled fall 2013 returning fall	Retention rate of first-time, full-time freshmen returning next fall term will meet or exceed the baseline

baseline retention rate of 64.2%		2010 (first data available from THEN)	2011 will meet or exceed 2010 baseline.	2012 will meet or exceed 2010 baseline.	2013 will meet or exceed 2010 baseline.	2014 will meet or exceed 2010 baseline.	retention rate of 64.2%
Number of students completing a postsecondary credential (The number of students awarded degrees and certificates will increase to 947 by the end of the planning period.) Graduation Rate (within six years) Six-year graduation rate will exceed baseline Fall 2004-fall 2010: 31.6%	779 students awarded degrees and certificates 2009-2010. 677 degrees; 102 certificates Six-year graduation rate fall 2004-fall 2010 = 31.6%	810 students awarded degrees and certificates. Six-year graduation rate will exceed baseline	842 students awarded degrees and certificates. Six-year graduation rate will exceed baseline	876 students awarded degrees and certificates. Six-year graduation rate will exceed baseline	911 students awarded degrees and certificates. Six-year graduation rate will exceed baseline	947 students awarded degrees and certificates. Six-year graduation rate will exceed baseline	947 students will be awarded degrees and certificates. Six-year graduation rate will exceed baseline
Accomplishment of institutional plan to increase student retention and persistence to graduation (Multiple cross-departmental Completion Agenda strategies will be fully implemented by the end of the planning period. Others will be carried forward to 2015-2020 planning cycle for continuous improvement.)		Establish committee responsible for plan development	Develop plan and implement initiatives per 2012 timeline.	Implement plan initiatives per 2013 timeline.	Implement plan initiatives per 2014 timeline.	Implement plan initiatives per 2015 timeline.	(Multiple cross-departmental Completion Agenda strategies will be fully implemented by the end of the planning period. Others will be carried forward to 2015-2020 planning cycle for continuous improvement.)

RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

Student Success Objective #2.2

RSCC will improve the success of students with academic deficiencies and other factors that put them at-risk for accomplishing their academic goals.

Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Library, Public Relations, Satellite Centers, Physical Plant, Information Technology

Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
<p>Accomplishment of institutional plan to re-design developmental studies</p> <p>(Institutional DSP re-design will be fully implemented.)</p>		<p>Complete preparations for delivery of MLS in Roane County & web classes fall 2011; Purchase and install 45 computers for Roane Co. LS Lab: \$63,000 inc. infrastructure</p>	<p>Implement MLS in Roane County/web classes; Pilot reading & writing LS in Roane Co.; complete preparations for expansion to add'l campuses; purchase and install 50 computers for ORBC LS Lab (\$70,000)</p>	<p>Implement re-designed LS at all locations; purchase and install 25 computers for ORBC LS Lab (\$35,000)</p>	<p>Implement completed plan; analyze outcomes for improvement opportunities</p>	<p>Implement completed plan and any identified improvement initiatives</p>	<p>Institutional plan to re-design developmental studies fully implemented</p>
<p>Percentage of Learning Support completers who successfully complete college level courses</p> <p>(LS completers who successfully complete college level courses within three years will increase incrementally over the planning period.)</p>			<p>Baseline: first year THEC outcomes formula calculated based on re-design model</p> <p>RSCC: 82.4%</p>	<p>% LS completers who successfully complete college level courses will exceed baseline.</p>	<p>% LS completers who successfully complete college level courses will exceed baseline.</p>	<p>% LS completers who successfully complete college level courses will exceed baseline.</p>	<p>% LS completers who successfully complete college level courses will increase incrementally, exceeding baseline.</p>

RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

Student Success Objective #2.3 RSCC will enhance student learning support services and curricular and co-curricular learning opportunities to increase student engagement and success.							
Owners: Academic Divisions, Student Academic Support Services, Library, Student Services/Student Engagement							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
Accomplishment of Library/Learning Center benchmarks (Library/Learning Center resources enhanced through accomplishment of SAILS benchmarks and re-designed presence at satellite centers)	Library SAILS baseline: 24 research guides developed. Learning Centers in Roane County, Oak Ridge, Cumberland County.	Final SAILS baselines established; see Access Objective 1.4 for satellite Learning Resource Centers benchmark Learning Center SAILS baseline: 12,691 visits by students in gateway courses.	Meet SAILS benchmarks per 2012 timeline; Objective 1.4 for satellite Learning Resource Centers benchmark	Meet SAILS benchmarks per 2013 timeline; Objective 1.4 for satellite Learning Resource Centers benchmark	Meet SAILS benchmarks per 2014 timeline; Objective 1.4 for satellite Learning Resource Centers benchmark	Meet SAILS benchmarks per 2015 timeline; Objective 1.4 for satellite Learning Resource Centers benchmark	Learning Resource Centers will be established at all RSCC teaching centers; Library and Learning Center SAILS benchmarks will be accomplished per QEP plan.
Number of service learning/community service opportunities (Service learning opportunities for students will increase by at least two per year.)	See 2011 benchmark.	Establish baseline for service learning /community service opportunities as of 2011.	Add at least two service learning/ community service curricular or co-curricular opportunities	Add at least two service learning/ community service curricular or co-curricular opportunities	Add at least two service learning/ community service curricular or co-curricular opportunities	Add at least two service learning/ community service curricular or co-curricular opportunities	At least 10 new service learning/ community service opportunities for students added

RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

Student Success Objective #2.4 RSCC will expand educational pathways into Roane State programs and into articulated programs at other higher education institutions.							
Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Public Relations							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
Number of dual enrollment students (The number of dual enrollment students will increase incrementally over the course of the planning period for an increase of at least 15%.)	888 dually enrolled students fall 2010	888 dually enrolled students fall 2010	920 dually enrolled students fall 2011	954 dually enrolled students fall 2012	989 dually enrolled students fall 2013	1025 dually enrolled students fall 2014	1025 dually enrolled students fall 2014
Number of articulation agreements/educational partnerships (At least one articulation agreement or educational partnership with public or private 4-yr institutions will be added annually)		One articulation or educational partnership added.	One articulation or educational partnership added.	One articulation or educational partnership added.	One articulation or educational partnership added.	One articulation or educational partnership added.	At least five new articulation agreements or educational partnership with public or private 4-yr. institutions added.

RSCC Goal: Quality

3. RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

Quality Objective #3.1 RSCC will provide evidence of effectiveness and ongoing improvement of all academic and workforce programs, administrative services, and academic/institutional support services.
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Owners: All departments, divisions, and academic programs							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
* Number of 3 rd party grants, contracts, agreements, and partnerships to advance research, creative activities, and/or public service in support of institutional missions. (Awaiting further TBR guidance on reporting format)		Submission of Annual report	Submission of Annual report	Submission of Annual report	Submission of Annual report	Submission of Annual report	Active grants, contracts, agreements, and partnerships will meet or exceed the number reported in 2011?
Evidence of ongoing institutional effectiveness documented in SPOL (All college planning units will provide evidence of institutional effectiveness in SPOL.)		All planning units document assessment of objectives, results of assessment, and use of results for improvement.	All planning units document assessment of objectives, results of assessment, and use of results for improvement.	All planning units document assessment of objectives, results of assessment, and use of results for improvement.	All planning units document assessment of objectives, results of assessment, and use of results for improvement.	All planning units document assessment of objectives, results of assessment, and use of results for improvement.	All planning units document assessment of objectives, results of assessment, and use of results for improvement.

RSCC Goal: Quality

RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

Quality Objective #3.2 RSCC will meet or exceed established benchmarks for student learning outcomes.							
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Owners: Academic divisions; Institutional Effectiveness and Research							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
*Pass rate on national Nursing examination (Nursing exam pass rate will meet or exceed 95.5%)	95.5%	Pass rate will meet or exceed 95.5% <i>baseline.</i>	Pass rate will meet or exceed 95.5% <i>baseline.</i>	Pass rate will meet or exceed 95.5% <i>baseline.</i>	Pass rate will meet or exceed 95.5% <i>baseline.</i>		Nursing exam pass rate will meet or exceed 95.5%.

baseline.)							
Course-embedded assessments in all General Education disciplines (*Course-embedded evidence of extent of student achievement of general education competencies in all disciplines.) *Per General Education Assessment Matrix developed by General Education Committee)	Course-embedded assessment in Math, English, Speech; development of assessments in History, Humanities, Social Science	Course-embedded assessments implemented in all disciplines by fall 2011.	Course-embedded assessments implemented in all disciplines	Course-embedded assessments implemented in all disciplines	Course-embedded assessments implemented in all disciplines	Course-embedded assessments implemented in all disciplines	Course-embedded assessments in all disciplines will provide evidence of the extent of student achievement of general education competencies.
Evidence of student learning outcomes in all AAS/Certificate programs (All AAS and Certificate programs will document evidence of identified student learning outcomes and assessment of the extent of student achievement.)		Asst' VP for Institutional Effectiveness and deans develop work schedule with academic program directors.	All AAS and Certificate programs document SLO's and extent of student achievement through SPOL.	All AAS and Certificate programs document SLO's and extent of student achievement through SPOL.	All AAS and Certificate programs document SLO's and extent of student achievement through SPOL.	All AAS and Certificate programs document SLO's and extent of student achievement through SPOL.	(All AAS and Certificate programs will document evidence of identified student learning outcomes and assessment of the extent of student achievement.)
Evidence of accomplishment of SAILS student learning outcomes. (Students will meet benchmarks established for SAILS student learning outcomes.)	Baseline measures as documented in SAILS QEP.	SLO benchmarks met per QEP timeline.	SLO benchmarks met per QEP timeline	SLO benchmarks met per QEP timeline	SLO benchmarks met per QEP timeline	SLO benchmarks met per QEP timeline	Students will meet benchmarks established for SAILS student learning outcomes.
Performance Funding score (RSCC Performance Funding score will meet or exceed 95 points.)	2005-2010 average PF score: 94.8	(RSCC Performance Funding score will meet or exceed 95 points.)	(RSCC Performance Funding score will meet or exceed 95 points.)	(RSCC Performance Funding score will meet or exceed 95 points.)	(RSCC Performance Funding score will meet or exceed 95 points.)	(RSCC Performance Funding score will meet or exceed 95 points.)	(RSCC Performance Funding score will meet or exceed 95 points.)

RSCC Goal: Quality

RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

Quality Objective #3.3							
RSCC will maintain compliance with regional and professional accreditation standards.							
Owners: All departments and divisions							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
Number of accredited programs (All creditable programs will maintain and/or obtain accreditation by the end of the planning period.)	13 programs accredited; 2 programs "approved"	Current programs implement reporting, accrediting activities per agency schedule; ECED program begins planning for accreditation	Current programs implement reporting, accrediting activities per agency schedule; ECED program follows necessary schedule for accreditation	Current programs implement reporting, accrediting activities per agency schedule; ECED program follows necessary schedule for accreditation	Current programs implement reporting, accrediting activities per agency schedule; ECED program follows necessary schedule for accreditation	Current programs implement reporting, accrediting activities per agency schedule; ECED program hosts on-site visit	All creditable programs will maintain accreditation; ECED program will obtain initial accreditation.
Evidence of SACS/COC approval of substantive changes submitted; response to 5 th Year Report All submitted substantive changes will be approved by SACS/COC; 5 th Year Report will receive no referrals		Substantive change notifications and/or prospectuses approved by SACS/COC	Substantive change notifications and/or prospectuses approved by SACS/COC; preparations begin for 5 th Year Report submission	Substantive change notifications and/or prospectuses approved by SACS/COC; strategies begun or changes implemented for 5 th Year Report	Substantive change notifications and/or prospectuses approved by SACS/COC; 5 th Year Report drafted	Substantive change notifications and/or prospectuses approved by SACS/COC; 5 th year report submitted	All submitted substantive changes will be approved by SACS/COC; 5 th Year Report will receive no referrals

RSCC Goal: Quality

RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

Quality Objective #3.4							
RSCC will provide evidence of institutional commitment to recruitment, retention, and development of highly qualified faculty and staff.							
Owners: All departments and divisions							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
Evidence of faculty/staff participating in professional development, training, and institutionally supported post-secondary education Report of funding expended to support faculty/staff professional development, training, and institutionally supported post-secondary education will show incremental increases	Funding for 2009-2010 = \$126,925.60	Funding allocated exceeds 2009-2010	Funding allocated exceeds 2010-2011	Funding allocated exceeds 2011-2012	Funding allocated exceeds 2012-2013	Funding allocated exceeds 2013-2014	Report of funding to support faculty and staff participating in internal and external professional development, training, and institutionally supported post-secondary education will exceed baseline.



RSCC Goal: Resourcefulness and Efficiency

4. RSCC will enhance the effectiveness and efficiency of the academy through competent management of resources, vigorous pursuit of alternative sources of support, and active outreach for the establishment of collaborative and entrepreneurial partnerships and initiatives.

Resourcefulness/Efficiency Objective #4.1							
RSCC will increase alternative sources of financial support for institutional initiatives and economically disadvantaged students.							
Owners: RSCC Foundation; RSCC President							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
*Total amount of revenue through sources other than state appropriations and student tuition/fees. Total revenue through sources other than state appropriations and student tuition/fees will increase incrementally toward a target increase of 5% over the baseline by the end of the planning period to \$12,085,500.	\$11.51 million Baseline established by TBR using October budget data: Unrestricted revenue: \$1.06 M Restricted revenue: \$10.46M	Total revenue through sources other than state appropriations and student tuition/fees will increase over baseline	Total revenue through sources other than state appropriations and student tuition/fees will increase over baseline.	Total revenue through sources other than state appropriations and student tuition/fees will increase over baseline.	Total revenue through sources other than state appropriations and student tuition/fees will increase over baseline.	Total revenue through sources other than state appropriations and student tuition/fees will increase over baseline.	Total revenue from sources other than state appropriations and student tuition and fees will increase 5% over baseline to \$12,085,500.
# of need-based scholarships # of need-based scholarships will increase to 100 by the end of the planning period.	94 need-based scholarships	Add at least one need-based scholarship.	Add at least one need-based scholarship	Add at least one need-based scholarship	Add at least one need-based scholarship	Add one (or two, if needed) need-based scholarships	RSCC Foundation will offer 100 need-based scholarships.

RSCC Goal: Resourcefulness and Efficiency

RSCC will enhance the effectiveness and efficiency of the academy through competent management of resources, vigorous pursuit of alternative sources of support, and active outreach for the establishment of collaborative and entrepreneurial partnerships and initiatives.

Resourcefulness/Efficiency Objective #4.2
RSCC will promote more efficient and effective use of resources through institutional planning and implementation of

accountability and improvement strategies.							
Owners: All departments and divisions							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
*Institutional efficiency plan development/implementation. (Accomplishment of efficiency strategies per plan)			Report efficiency strategies per TBR guidelines. Efficiency Report submitted per TBR guidelines.	Implement ongoing efficiency strategies. Efficiency Report submitted per TBR guidelines.	Implement ongoing efficiency strategies. Efficiency Report submitted per TBR guidelines.	Implement ongoing efficiency strategies. Efficiency Report submitted per TBR guidelines.	Implement ongoing efficiency strategies. Efficiency Report submitted per TBR guidelines.

RSCC Goal: Resourcefulness and Efficiency

RSCC will enhance the effectiveness and efficiency of the academy through competent management of resources, vigorous pursuit of alternative sources of support, and active outreach for the establishment of collaborative and entrepreneurial partnerships and initiatives.

Resourcefulness/Efficiency Objective #4.3							
RSCC will enhance institutional capabilities through collaborative and/or entrepreneurial initiatives.							
Owners: VP of Academics, VP of Financial Services, Academic Deans, RSCC Foundation							
Indicator	Baseline	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 Target
# of educational partnerships or collaborations with postsecondary institutions (At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.)		At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.	At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.	At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.	At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.	At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.	At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.
# of collaborations associated with grant proposals (At least one grant proposal with		Submit at least one collaborative grant proposal.	Submit at least one collaborative grant proposal.	Submit at least one collaborative grant proposal.	Submit at least one collaborative grant proposal.	Submit at least one collaborative grant proposal.	(At least one grant proposal with extra-institutional collaboration/s

extra-institutional collaboration/support for credit or non-credit initiatives will be submitted annually.)							upport for credit or non-credit initiatives will be submitted annually.)
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