



RENTON
TECHNICAL
COLLEGE®

2017-18 STRATEGIC PLAN MONITORING REPORT

Year One of the 2017-2022 Strategic Plan



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EXECUTIVE SUMMARY

Renton Technical College's (RTC) mission is to engage a diverse student population through educational opportunities for career readiness and advancement, serving the needs of individuals, the community, businesses, and industry. For achieving the mission, RTC developed its 2017-2022 Strategic Plan based on the foundation of past success and through a comprehensive and inclusive planning process. The Strategic Plan Monitoring Report is an annual report that is distributed campus-wide and shared with Executive Cabinet and the Board of Trustees to provide them with an overview of RTC's progress toward mission fulfillment. The four strategic goals outlined in the plan are what RTC intends to achieve throughout the life of the plan. Under the four strategic goals there are 16 strategic objectives. To facilitate the implementation of strategic objectives, priority activities are aligned to each objective as collaborative tasks carried out by departments and committees. The four goals outlined in the strategic plan are as follows:

GOAL 1: RTC will be a learning community in which students, faculty, and staff all strive for excellence and growth

GOAL 2: RTC will foster an academic and work environment of equity, inclusion, and collaboration

GOAL 3: RTC will engage the greater community through intentional partnerships and responsive programming

GOAL 4: RTC will enhance institutional strength and resilience

51 strategic indicators have been identified, and will be used to monitor success toward strategic plan implementation. To assist with implementation of the plan, the College has broken down its five-year plan into annual strategic plans (i.e. Year 1, Year 2, Year 3, Year 4, and Year 5). Each annual strategic plan articulates the College's key areas of focus for that particular year, as well as the priority activities for which the institution intends to begin and/or complete in a given year. To ensure operationalization of the plan is effective and engages the broader campus community, unit/departments align their annual unit plans directly to the institutions annual strategic plan and priority activities. Units also identify clear measures of success for which they will track progress toward completion of their stated goals and activities. The 51 strategic indicators developed for monitoring the overarching five-year plan are outlined in the scorecard below. Key findings from the Year One plan are as follows:

- The College's total implementation success score is 68% by Strategic Indicators and 78% by Key Performance Indicators.
- The overall one-year persistence rates have increased slightly by 1.8% in 2015-16 for the first time after a continuous decrease since 2013-14. The persistence rate for white students increased by 3.4%, while the persistence rate for the students of color increased by 2.7%. The gap between white students and students of color has narrowed from 1.6% in 2014-15 to 0.9% in 2015-16.
- Three-year completion rates and degree completion rates decreased by 1.5% in 2016-17 for the 2013-14 cohorts, while the certificate completion rate remained stable. However, these decreases are fairly



small, and may reflect natural fluctuations over time. Seeing the trends of three-year completion through an equity lens, the gap for total completion rates has narrowed from 8.1% to 0.4% and the gap for degree completion rates narrowed from 4.7% to 1.6%. This is primarily the result of an increase in completion rates for students of color (3.8% in 2016-17) and the steady decrease of completion rates of white students.




- The number of evening courses has decreased from 2013-14 to 2016-17. Considering the importance of maintaining and increasing the number of evening courses for student progress and completion, the decrease of 187 evening courses is significant.
- According to the Annual Student Survey administered in fall 2017, the average rating of student satisfaction 4.2 out of 5 – ranging from 4.5 in Library Services to 4.0 in Career Services and Food Services.
- Student learning outcomes assessment has been designated as a strategic indicator (aligned to KPI 6) to achieve Objective 1.4 of developing and implementing a college-wide learning assessment strategy. The College has reached 93% completion in 2017-18 for developing course and program learning outcomes for in all programs and courses. However, since 2014-15 the College has not developed a systematic assessment plan and timeline for using assessment data to drive changes in the classroom.
- Enrollment percentages for students of color in professional-technical programming increased by 8.2% from 2012-13 to 2016-17. The percentage of diverse faculty and staff has also increased by 3% from 27.3% in 2015-16 to 30.3% in 2016-17, which has assisted in narrowing the equity gap.
- The Advisory Committee Survey in 2016-17 scored 3.41 out of 4.0 for Advisory Committee satisfaction with RTC students. This is a slight increase from 2015-16 (score was 3.29). The score provided here is the average satisfaction rating on a scale of 1 (very dissatisfied) to 4 (very satisfied) regarding RTC graduates' technical and soft skills. We received 73 responses in 2016-17, representing 21 programs.
- Employee community engagement is an important part of the College's Five Year Strategic Plan. There is no baseline data for the 2017-18 outcome. However, an Employee Community Engagement Survey was administered in 2017-18. The results of the survey highlight the large investment of time RTC employees commit to their communities and showcases the broad range of organizations where they volunteer. This information is a powerful resource as the College looks for opportunities to expand its partnerships with external organizations by organization type. A total of 202 RTC employees are engaged with community organizations.
- As of March 2018, the RTC Foundation has already received \$492,527 in donations through 2,025 gifts. Even though the number and dollar value of donor gifts is preliminary, this is a substantial increase from previous years - donations have risen 136% and the number of gifts has increased 31%.

STRATEGIC INDICATORS SCORECARD

OVERVIEW

The strategic indicators scorecard represents RTC’s progress towards implementation of the 2017-2022 strategic plan. Each strategic goal has associated strategic objectives and strategic indicators that are measured throughout the life of the plan. The data is collected and reviewed by the Institutional Research Office, discussed at College Council and Executive Cabinet, and shared with the Board of Trustees and campus constituents. Each strategic indicator receives a score based on objective, quantifiable measures. College Council is responsible for scoring the indicators.

SCORING KEY

KPI	Progress Toward Goal	Average Rating	Target
	Goal Met	2	85% or higher
	Progress Towards Goal	1	65% to 84%
	Goal Not Met	0	Less than 65%

* Action percentages are based on the College’s success toward meeting its set targets for each performance indicator. For example, if the College set a one-year persistence goal of 90%, it would receive a green dot if it gets within 85% or higher of its established target.

DEFINITIONS

STRATEGIC INDICATORS (SI) – measures used to determine success toward meeting strategic objectives.

KEY PERFORMANCE INDICATORS (KPI) – measures used to monitor core theme achievement and progress toward mission fulfillment. KPIs are required by our institutional accrediting body, the Northwest Commission on Colleges and Universities.

Total Implementation Success Score by Strategic Indicators

Strategic Indicator	Strategic Goal	Strategic Objective	KPI Alignment	Annual Score
One-year persistence overall	1	1.1	KPI 3	
Completion rates overall	1	1.1	KPI 7	
Completion rates by race	1	1.1	KPI 7	
Transition rates overall	1	1.1	KPI 15	
Transition rates by race	1	1.1	KPI 15	



Strategic Indicator	Strategic Goal	Strategic Objective	KPI Alignment	Annual Score
Student satisfaction with programs and services (CCSSE, SENSE, annual student survey)	1	1.2	KPI 5	
Employee satisfaction survey	1	1.3	NA	
Resources allocated to professional development	1	1.3	NA	NA*
Number of employees completing professional development and/or educational credentials	1	1.3	NA	NA
Employee satisfaction with tenure processes	1	1.3	NA	
Employee satisfaction with onboarding processes	1	1.3	NA	
Student learning outcomes assessment	1	1.4	KPI 6	
Recommendations cleared during next Year Seven accreditation visit	1	1.4	NA	NA
Course success rates	2	2.1	KPI 4	
One-year persistence by race	2	2.1	KPI 3	
1 st to 3 rd quarter retention overall	2	2.1	KPI 2	
1 st to 3 rd quarter retention by race	2	2.1	KPI 2	
Increase enrollment of underrepresented students in prof-tech programs	2	2.1	NA	
Employee demographics	2	2.2	KPI 16	
Employee retention rates	2	2.2	NA	NA
Increase the number of diverse applicants	2	2.2	NA	
Increase percentage of diverse faculty and staff	2	2.2	NA	
Number of courses and programs with revised curriculum to include more culturally relevant material	2	2.3	NA	
Results of pre and post employee survey measuring cultural competency	2	2.3	NA	NA



Strategic Indicator	Strategic Goal	Strategic Objective	KPI Alignment	Annual Score
Number of policies developed, reviewed, and revised to ensure equity	2	2.4	NA	
Status of compliance with WA state OCIO Policy 188 pertaining to accessibility	2	2.4	NA	
Placement rates	3	3.1	KPI 11	
Licensure and certification pass rates	3	3.1	KPI 9	
Employer satisfaction with RTC graduates	3	3.1	KPI 10	
Wages of graduates	3	3.1	NA	
Percentage of programs that qualify as high-demand	3	3.1	NA	NA
Number of individuals enrolled in continuing education programs offered	3	3.2	NA	
Number of events opened to the community	3	3.2	NA	NA
Frequency of facility use by outside constituents	3	3.2	NA	NA
Survey of community engagement satisfaction	3	3.3	NA	NA
Correlated impact of target marketing strategies on enrollment	3	3.3	NA	NA
Number of formal and active partnerships	3	3.3	KPI 21	NA
Employee survey of community engagement	3	3.3	NA	NA
Number of contacts made with legislative officials	3	3.4	NA	NA
Development and implementation of an integrated planning system	4	4.1	NA	
Employee satisfaction with decision making and resource allocation process	4	4.1	NA	NA
Fill rates	4	4.2	NA	
FTE enrollment	4	4.2	KPI 19	
FTE enrollment by student intent	4	4.2	KPI 20	



Strategic Indicator	Strategic Goal	Strategic Objective	KPI Alignment	Annual Score
Donations	4	4.2	KPI 21	
Grants and contracts funding	4	4.2	KPI 22	
Number of unique participants involved in college governance	4	4.3	NA	
Establishment of a faculty senate	4	4.3	NA	
Employee satisfaction with intentional systems improvement	4	4.3	NA	
Technology replacement cycle/enhance technology services	4	4.4	KPI 18	
Annual technology use survey results	4	4.4	NA	NA
Total Implementation Success Score by Strategic Indicators				68% (49/72)

* NA = These new strategic indicators are excluded from the total scores, as the College does not currently have enough data to establish a score. Future strategic plan monitoring reports will include data on these indicators based on the established data collection schedule.

Total Implementation Success Score by Key Performance Indicators

Strategic Goal	Strategic Indicator	Strategic Objective	KPI Alignment	Annual Score
1. Learning	One-year persistence overall	1.1	KPI 3	
	Completion rates overall	1.1	KPI 7	
	Completion rates by race	1.1	KPI 7	
	Transition rates overall	1.1	KPI 15	
	Transition rates by race	1.1	KPI 15	
	Student satisfaction with programs and services (CCSSE, SENSE, annual student survey)	1.2	KPI 5	
	Student learning outcomes assessment	1.4	KPI 6	
2. Equity	Course success rates	2.1	KPI 4	
	One-year persistence by race	2.1	KPI 3	



Strategic Goal	Strategic Indicator	Strategic Objective	KPI Alignment	Annual Score
	1 st to 3 rd quarter retention overall	2.1	KPI 2	
	1 st to 3 rd quarter retention by race	2.1	KPI 2	
	Employee demographics	2.2	KPI 16	
3. Community	Placement rates	3.1	KPI 11	
	Licensure and certification pass rates	3.1	KPI 9	
	Employer satisfaction with RTC graduates	3.1	KPI 10	
4. Institutional Strength	FTE enrollment	4.2	KPI 19	
	FTE enrollment by student intent	4.2	KPI 20	
	Donations	4.2	KPI 21	
	Grants and contracts funding	4.2	KPI 22	
	Technology replacement cycle/enhance technology services	4.4	KPI 18	
Total Implementation Success Score by Key Performance Indicators				78%

Implementation Success Threshold: 75%

SCORECARD SUMMARY

- The implementation success score for Year One of the 2017-2022 Strategic Plan is 68% by Strategic Indicators and 78% by Key Performance Indicators only.
- Strategic indicators pertaining to Goal 2 (Equity) achieved the highest implementation success score (91%), followed by Goal 3 (Community, 80%), Goal 4 (Institutional Strength and Resilience, 60%) and Goal 1 (Learning, 45%).
- RTC is experiencing challenges in a few areas. These include: transition rates by race, employee satisfaction with the tenure processes, number of individuals enrolled in continuing education programming, and intentional systems improvement.
- The College has steadily increased one-year persistence overall, transition rates overall, course success rates, and licensure and certification pass rates.

STRATEGIC GOAL 1: LEARNING

Renton Technical College will be a learning community in which students, faculty, and staff all strive for excellence and growth. There are four strategic objectives that fall within this goal, as well as seven strategic indicators for measuring success. Objectives and indicators are as follows:

Objectives

- 1.1 Increase student progress and completion
- 1.2 Provide comprehensive student support services
- 1.3 Foster continuous growth and professional development of faculty and staff
- 1.4 Develop and implement a college-wide learning assessment strategy

Strategic Indicators

- One-year persistence overall (aligned to KPI 3)
- Completion rates overall (aligned to KPI 7)
- Completion rates by race (aligned to KPI 7)
- Transition rates overall (aligned to KPI 15)
- Transition rates by race (aligned to KPI 15)
- Student satisfaction with programs and services (CCSSE, SENSE, annual student survey) (aligned to KPI 5)
- Employee satisfaction survey
- Resources allocated to professional development activities
- Number of employees completing professional development and/or educational credentials
- Employee satisfaction with the tenure process
- Employee satisfaction with the onboarding process
- Student learning outcomes assessment (aligned to KPI 6)
- Recommendations cleared during next Year Seven accreditation visit



STRATEGIC GOAL 1: LEARNING

Objective 1.1: Increase student progress and completion

Strategic Indicator: One-year persistence overall (aligned to KPI 3)

Benchmarks:

- 1) Persistence rates are at least 2% higher than the previous year. RTC has exceptionally high persistence rates, making substantial increases over time difficult to attain.
- 2) The persistence rates for students of color will be equal to or within +/-5% of the retention rates for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Measure: One-year persistence rate overall

	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016
One-year persistence	70.5%	71.3%	69.4%	69.1%	70.9%
Benchmark met	No	No	No	No	Yes*
KPI Score and Rationale	Score = 2. Persistence rates have increased slightly by 1.8% for 2015-16 after the continuous decrease since 2013-14. *Considering historic trend, College Council agreed that the SI met the benchmark.				

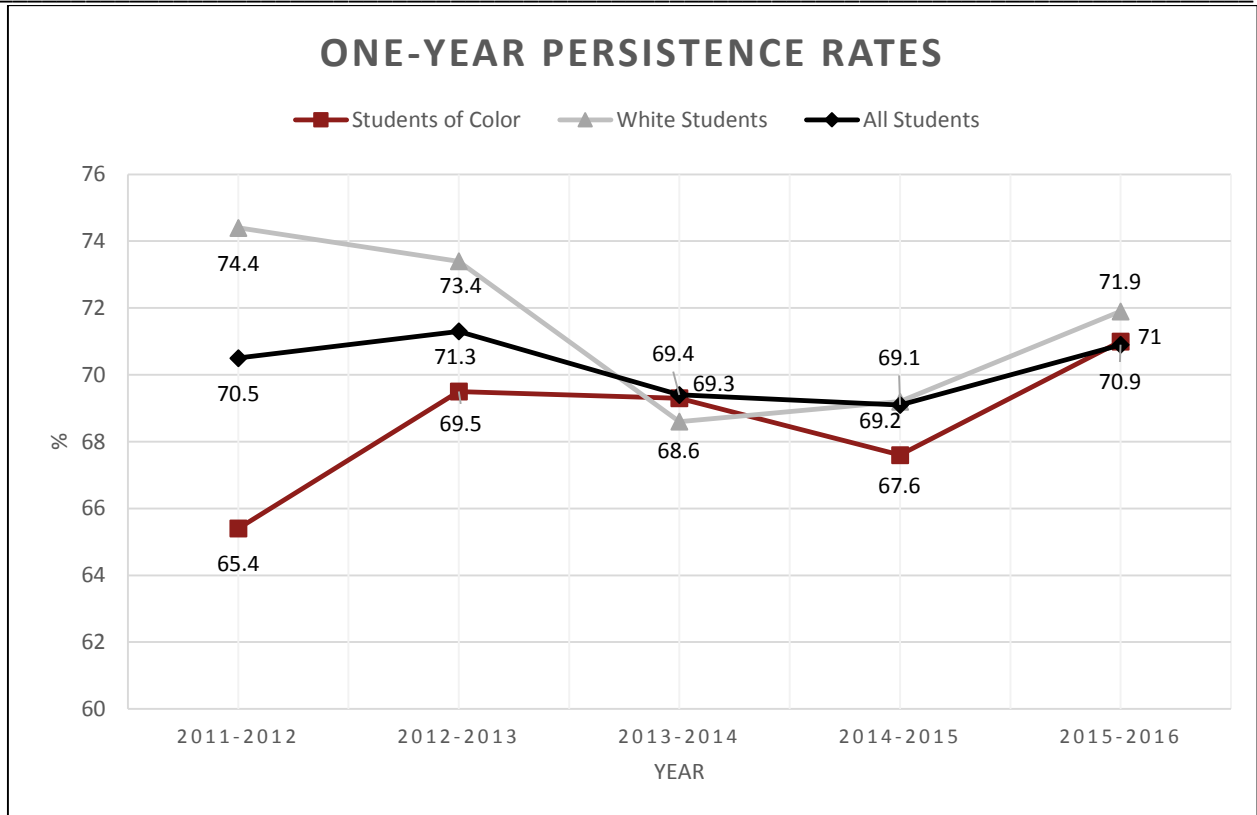
Measure: One-year persistence rate disaggregated by race/ethnicity

Group	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016
Students of color	65.4%	69.5%	69.3%	67.6%	71%
White	74.4%	73.4%	68.6%	69.2%	71.9%
Benchmark met	No	Yes	Yes	Yes	Yes
SI score and rationale	Score = 2. The persistence rate for White students increased by 3.4%, while the persistence rate for the students of color increased by 2.7%. In 2015-16 the gap between white students and students of color has been narrowed from 1.6% to 0.9%.				

Data Source: SBCTC Data Warehouse Student Achievement Database, PEP Cohorts.

It is important for the College to determine a) what best represents its student population, b) what will be the most informative from an equity standpoint, and c) clear definitions and terminology for race/ethnicity reporting and it agreed to use detailed race/ethnicity breakdown as follows: Central American, Mexican, South American, Other Hispanic/Latino, Asian, East Asian, Filipino, South Asian, Southeast Asian, Native Hawaiian/Pacific Islander, Black, African, African-American, Alaska Native/American Indian, White, and Other .

- Students of Color means all race/ethnicity after excluding white only and other in the new race/ethnicity category.



STRATEGIC GOAL 1: LEARNING

Objective 1.1: Increase student progress and completion

Strategic Indicator: Completion rates (aligned by KPI 7)

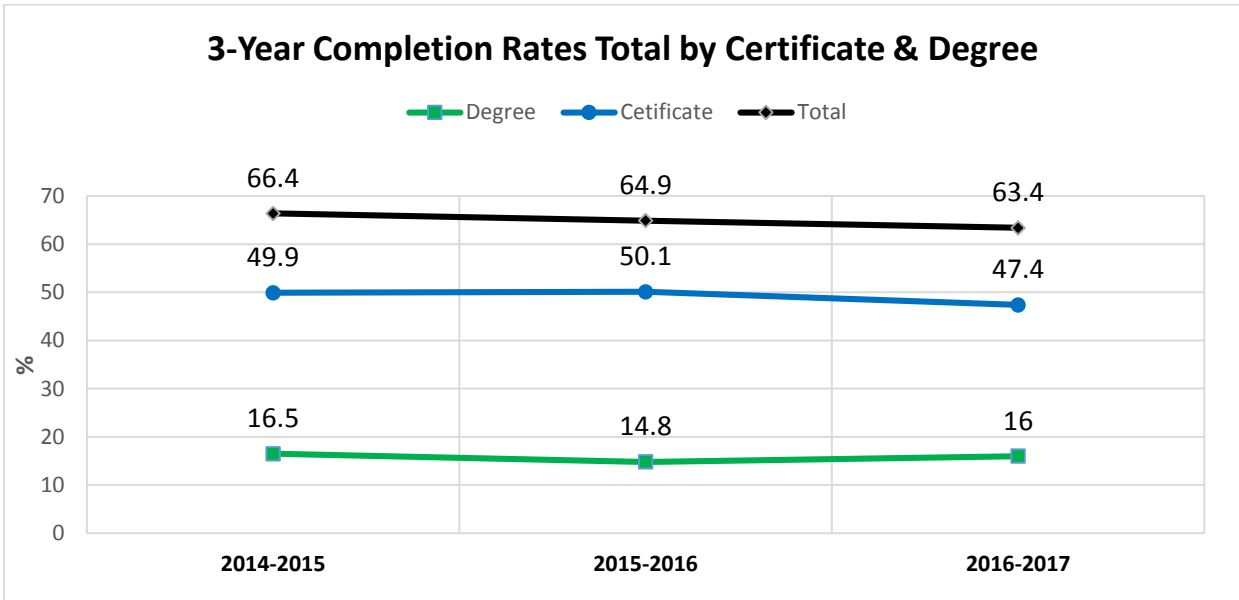
Benchmarks:

- 1) Completion rates are at least 2% higher than the previous year. RTC has exceptionally high completion rates, making substantial increases over time difficult to attain.
- 2) The completion rates for students of color will be equal to or within +/-5% of the completion rates for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Measure: 3-year completion rates

	2014 2015 (2011 12 Cohort)			2015 2016 (2012 13 Cohort)			2016 2017 (2013 14 Cohort)		
	Cert	Degree	Total	Cert	Degree	Total	Cert	Degree	Total
Completion rate	49.9%	16.5%	66.4%	50.1%	14.8%	64.9%	47.4%	16%	63.4%
Benchmark met	No	No	No	No	Yes	No	No	Yes	No
SI score and rationale	Score = 1. Total completion rates and degree completion rates decreased for the 2013-14 cohorts, while the certificate completion rate remained stable and degree completion rate increase by 1.2%. However, these decreases are fairly small, and may reflect natural fluctuations over time.								

Data Source: SBCTC Data Warehouse Student Achievement Database, PEP Cohorts, and Completion Tables. Completion rates are checked within three years of entry for each cohort. Therefore, the 2016-17 data reflects completion rates for the 2013-14 cohorts.

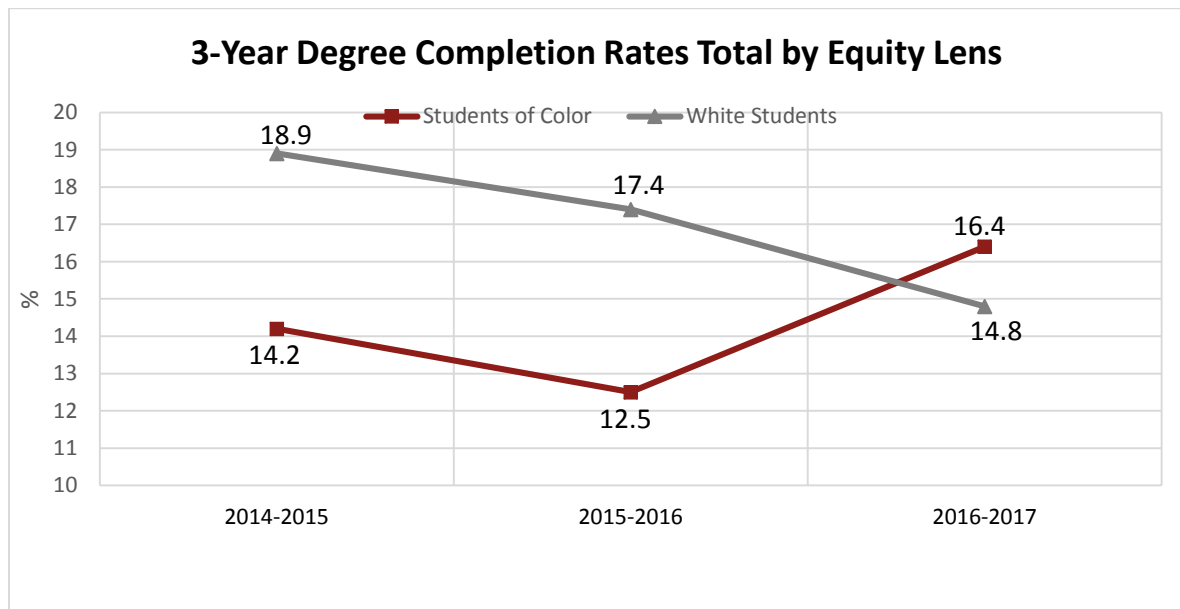
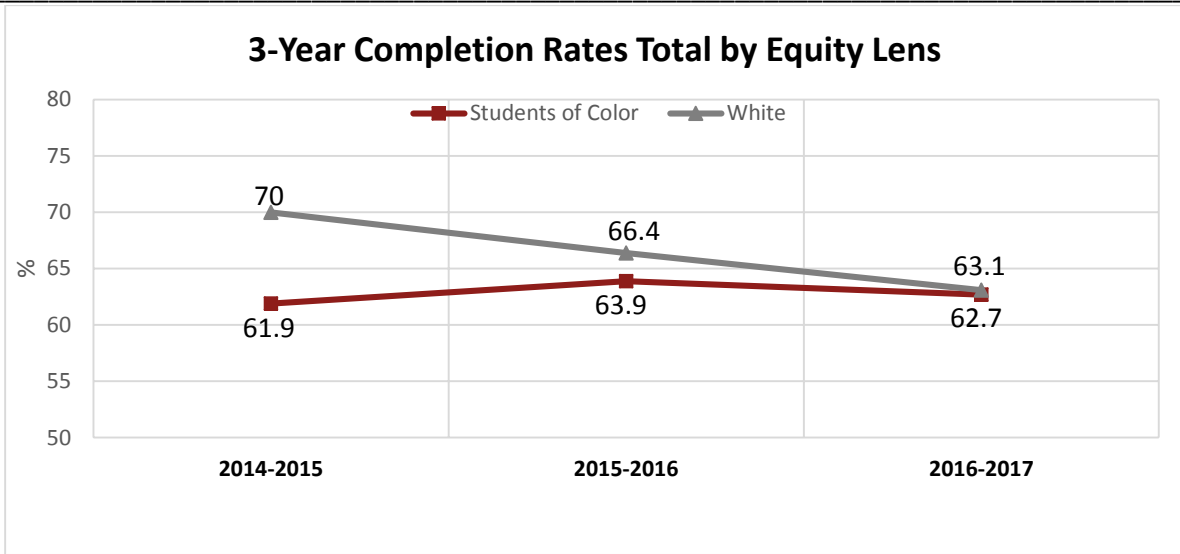


Measure: 3-year completion rates disaggregated by race/ethnicity

	2014 2015			2015 2016			2016 2017		
	Cert	Degree	Total	Cert	Degree	Total	Cert	Degree	Total
Students of color	47.7%	14.2%	61.9%	51.5%	12.5%	63.9%	46.3%	16.4%	62.7%
White	51.1%	18.9%	70.0%	49.0%	17.4%	66.4%	48.3%	14.8%	63.1%
Benchmark met	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
SI score and rationale	Score = 1. The completion rates have decreased overall and the achievement gap has been narrowed for all completion categories. The gap for total completion rates has been narrowed from 8.1% to 0.4% and the gap for degree completion rates also has been narrowed from 4.7% to 1.6% because of the increase in completion for students of color by 3.8% in 2016-17 and partially the steady decrease of completion rates of white students.								

Data Source: SBCTC Data Warehouse Student Achievement Database, PEP Cohorts, and Completion Tables. Completion rates are checked within three years of entry for each cohort. Therefore, the 2016-17 data reflects completion rates for the 2013-14 cohorts.

- Students of Color = All race/ethnicity except white and other in the new race/ethnicity category in page 10.



STRATEGIC GOAL 1: LEARNING

Objective 1.1: Increase student progress and completion

Strategic Indicator: Transition rates (aligned to KPI 15)

Benchmarks:

- 1) Transition rates are equal to or higher than the previous year.
- 2) Transition rates for students of color will be equal to or within +/-5% of the rate for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.



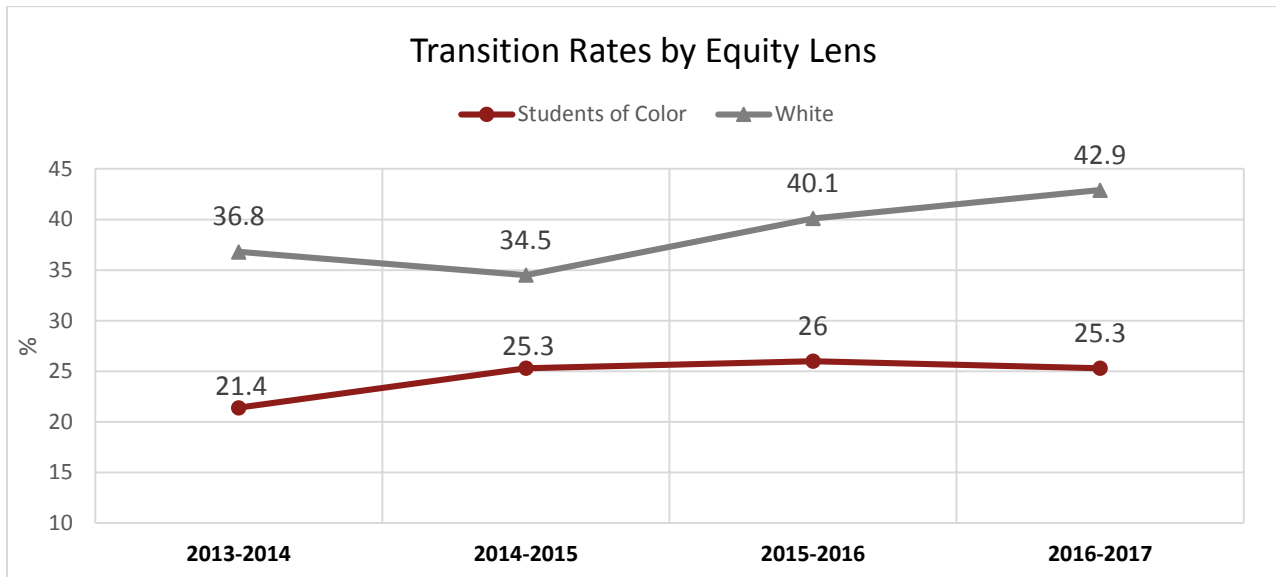
Measure: Transition rates (College & Career Pathways students)

		2013 2014	2014 2015	2015 2016	2016 2017
Transition rate	ABE/GED	26%	27.5%	28.5%	28.5%
Benchmark met	ABE/GED	No	Yes	Yes	Yes
SI score and rationale	Score = 1. In 2016-17, the transition rate stayed the same rate as in 2015-16.				

Measure: Transition rates disaggregated by race/ethnicity

		2013 2014	2014 2015	2015 2016	2016 2017
Students of color		21.4%	25.3%	26%	25.3%
White		36.8%	34.5%	40.1%	42.9%
Benchmark met		No	No	No	No
KPI Score and Rationale	Score = 0. The achievement gap between students of color and white students ranges from 9-18% each year.				

Data Source: SBCTC Student Achievement Database. Transition = The percentage of students who earn at least one non-basic studies student achievement momentum point (excluding the retention point).



STRATEGIC GOAL 1: LEARNING

Objective 1.1: Increase student progress and completion

Key Performance Indicator #8: DTA student transition and/or completion rate

Benchmark: Transition and/or completion rates are at least 2% higher than the previous year.

Measure: DTA student transition and/or completion rate

	2013 2014	2014 2015	2015 2016	2016 2017
Transition/completion rate	N/A	N/A	12.6%	19.5%*
Benchmark met	N/A	N/A	N/A	Yes



KPI score and rationale	Score = 2. The majority of DTA students are enrolled part-time, therefore, transfer and/or completion rates are checked within a three-year period, to allow sufficient time for this to occur. *In 2012-2013 Renton Technical College began coding students as Direct Transfer Agreement (DTA). For that year, all students in the program should count as a new cohort since that was the first year the program was offered. Moving forward however, new Direct Transfer Agreement (DTA) cohorts should follow the PEP cohort model (i.e. have earned no prior credit at the institution the previous year). This would not impact data from the 2012-2013 cohort, but would be consistently applied to other cohorts moving forward. The rate of 19.5% is calculated based on the PEP cohort model.
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Data Source: SBCTC Data Warehouse Student Achievement Database and Completion Tables. Completion rates are checked within three years of entry for each cohort. Therefore, the 2015-16 data reflects completion rates for the 2012-13 cohorts. DTA's were not offered until the 2012-13 year, therefore, the 2015-16 rates reported above reflect the baseline data for this measure.

STRATEGIC GOAL 1: LEARNING

Objective 1.1: Increase student progress and completion

Key Performance Indicator #12: Course and program learning formats

Benchmark: Maintain or increase the number of evening and/or online/hybrid course offerings

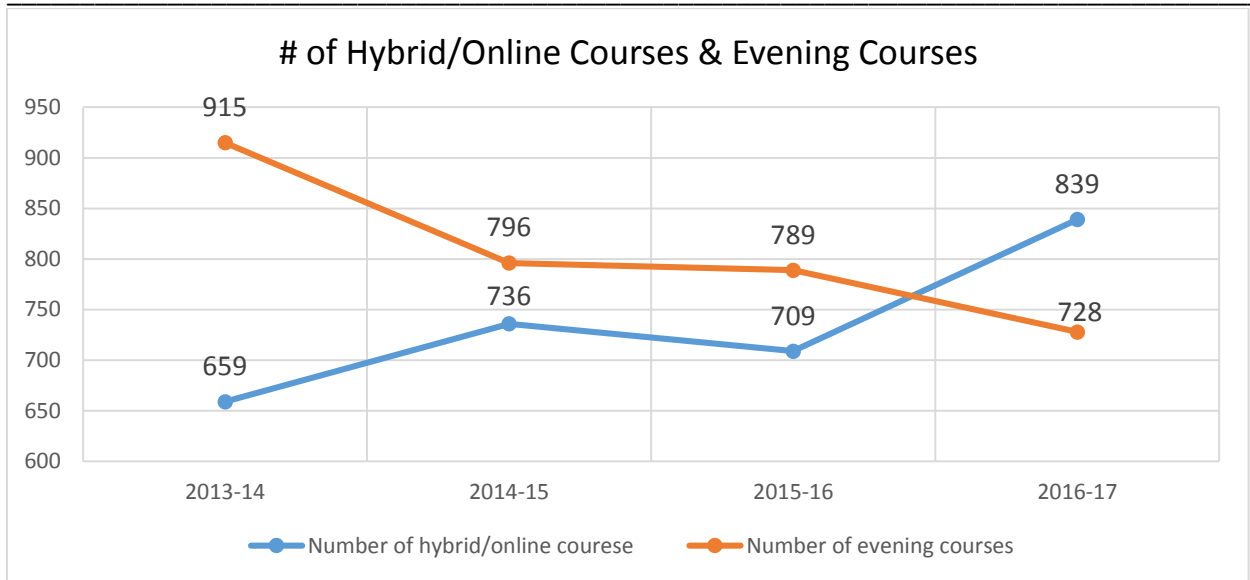
Measure: Number of hybrid/online (distance education) courses (total for academic year)

	2013 2014	2014 2015	2015 2016	2016 2017
# Hybrid/online courses	659	736	709	839
Benchmark met	Yes	Yes	Yes	Yes
KPI score and rationale	Score = 2. Number of hybrid/online courses has been increased steadily. Current measure excludes web-supported courses (i.e. Canvas) since the Canvas is mandatory and it is specifically fit into the category of hybrid/online. Therefore, the College needs to assess whether it is still valid for measuring the KPI #12.			

Measure: Number of evening courses (total for academic year)

	2013 2014	2014 2015	2015 2016	2016 2017*
# evening courses	915	796	789	728
Benchmark met	No	No	No	Yes
KPI score and rationale	Score = 0. The number of evening courses has been decreased continuously from 2013-2014 to 2016-2017.			

Data Source: SBCTC Data Warehouse Class Tables.



STRATEGIC GOAL 1: LEARNING

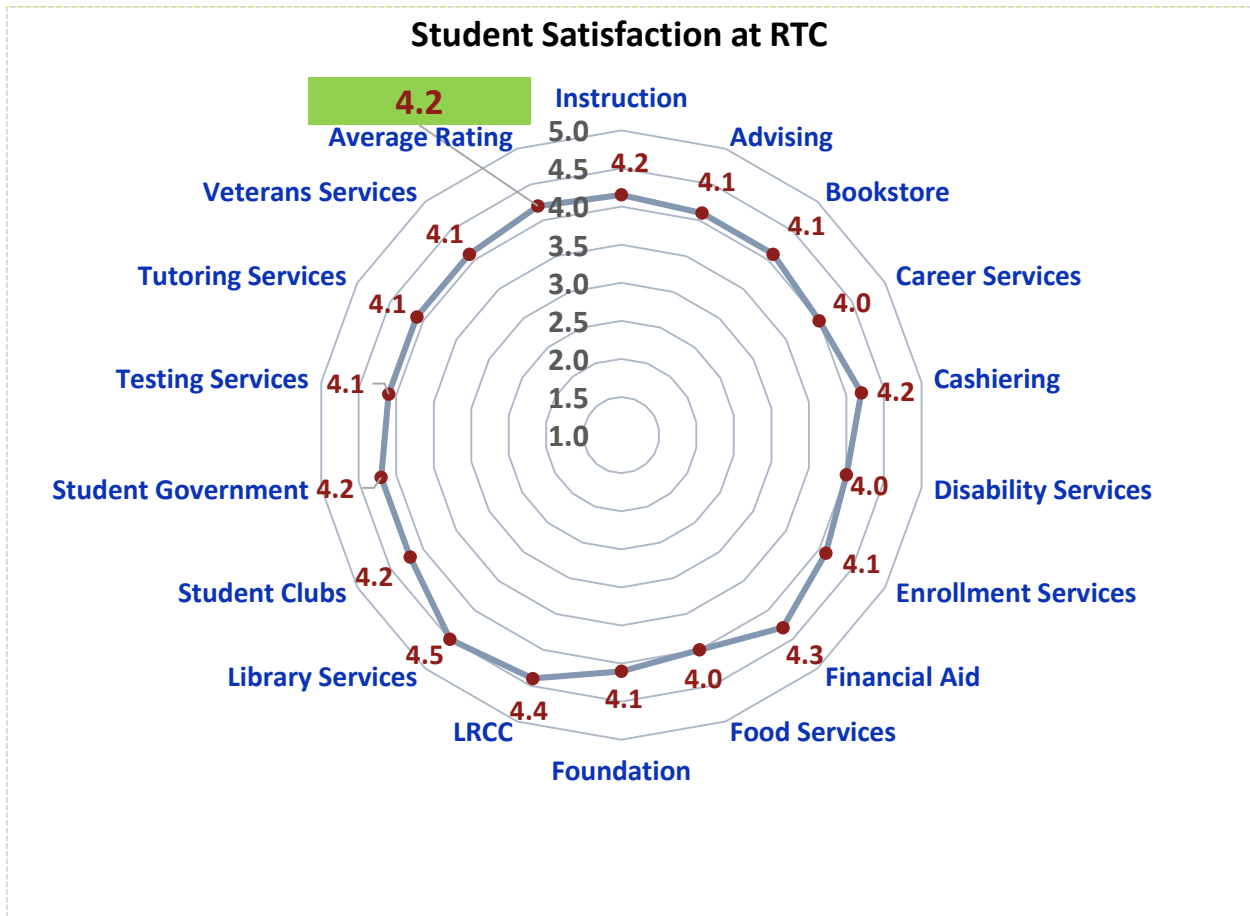
Objective 1.2: Provide comprehensive student support services

Strategic Indicator: Student satisfaction with programs and services (CCSSE, SENSE, annual student survey) (aligned to KPI 5)

Benchmarks: Annual Student Survey benchmark average rating scores are higher than 4 out of 5.

Measure: Annual Student Survey benchmark scores

Benchmark	2017 2018 Score
Instruction	4.2
Advising	4.1
Bookstore	4.1
Career Services	4.0
Cashiering	4.2
Disability Services	4.0
Enrollment Services	4.1
Financial Aid	4.3
Food Services	4.0
Foundation	4.1
LRCC	4.4
Library Services	4.5
Student Clubs	4.2
Student Government	4.2
Testing Services	4.1
Tutoring Services	4.1
Veterans Services	4.1
Average Rating	4.2
Benchmark met	Yes
KPI score and rationale	Score = 2. The College scored higher than 4 (85%) out of 5 (100%).



STRATEGIC GOAL 1: LEARNING

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Employee satisfaction survey

Benchmarks: Average rating score of RTC Employee Satisfaction Survey is equal to or higher than 4 (85%).

Benchmark	2017 2018 Score
Average Rating Score of Satisfaction in the Seven Capacity Areas for Institutional Change	3.6 (72%)
Benchmark met	No
SI score and rationale	Score = 1. The College scored lower than 4 (85%) out of 5 (100%). Average rating of 3.6 is calculated based on each category average as a discrete data point. Capacities assessed here include the seven Institutional Capacity Areas set by Achieving the Dream (ATD), as well as the Society for Human Resource Management’s assessment of employee satisfaction in the workplace. The seven capacity areas of ATD are: Teaching and



Benchmark	2017 2018 Score
	Learning, Strategy and Planning, Leadership and Vision, Data and Technology, Engagement and Communication, Policies and Procedures, and Equity.

RTC Employee Satisfaction Results Summary in Seven Capacity Areas for Institutional Change

Seven Capacity Areas for Institutional Change	Level of Agreement (%)				
	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Data and Technology	8.1	42.2	28	15.8	5.9
Employee Satisfaction	22.3	42	18.1	11.5	6.1
Engagement and Communication	12	48.6	23.3	11.4	4.7
Equity	20.3	47.1	18	9.8	4.7
Leadership and Vision	14.8	43.6	20	11.5	10
Onboarding	31.8	36.8	14.3	13.8	3.3
Policies and Procedures	7.8	39.3	28.2	16.2	8.5
Strategy and Planning	16.3	49	20.7	8.7	5.4
Teaching and Learning	12	42.3	25.5	13	7.1
Tenure Process	21.2	38.2	24.2	13.9	2.4
Overall Agreement	17	43	22	13	6

STRATEGIC GOAL 1: LEARNING

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Resources allocated to professional development activities

Benchmarks: Amount of resources allocated to professional development activities is higher than the previous year

Benchmark	2016 2017	2017 2018
Dollar amount of resources allocated to professional development activities	\$337,800	\$336,360*
Benchmark met	NA	
SI score and rationale	Score = NA. Dollar amount of resources allocated to professional development activities for 2017-2018 is lower than the previous year. *The number provided for 2017-2018 is preliminary through March 2018.	

Amount of Resources Allocated to Professional Development Activities at RTC



STRATEGIC GOAL 1: LEARNING

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Number of employees completing professional development and/or educational credentials

Benchmarks: Number of employees completing professional development and/or educational credentials is higher than the previous year.

Benchmark	2016 2017	2017 2018
Number of employees completing professional development and/or educational credentials	40	22*
Benchmark met	NA	
SI score and rationale	Score = NA. *The number provided for 2017-2018 is preliminary through March 2018.	

STRATEGIC GOAL 1: LEARNING

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Employee satisfaction with tenure process.

Benchmarks: Percentage of satisfaction agreement with tenure process is equal to or higher than 65%.

Benchmark	2017 2018 Score
Percentage of satisfaction agreement with tenure process	48%
Benchmark met	No
SI score and rationale	Score = 0. The College scored less than 65%.



Benchmark	Level of Agreement (%)				
	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Overall satisfaction with onboarding	29.7	33	16.5	15.4	5.5
Overall satisfaction with tenure process	4.8	42.9	38.1	14.3	0
Overall Agreement (55%)	17	38	27	15	3

STRATEGIC GOAL 1: LEARNING

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Employee satisfaction with onboarding process

Benchmarks: Percentage of satisfaction agreement with onboarding process is equal to or higher than 65%.

Benchmark	2017 2018 Score
Percentage of satisfaction agreement with onboarding process	63%
Benchmark met	No
SI score and rationale	Score = 1. The College scored less than 65%.

STRATEGIC GOAL 1: LEARNING

Objective 1.4: Develop and implement a college-wide learning assessment strategy

Strategic Indicator: Student learning outcomes assessment (aligned to KPI 6)

Benchmarks:

- 1) All course and program learning outcomes are published on the applicable program page on the website, as well as in the syllabi.
- 2) The College has developed a systematic assessment plan and timeline for using assessment data to drive changes in the classroom.
- 3) The program review process is implemented in all programs according to the published timeline/cycle.

Measure: Course and program outcomes

	2014 2015	2015 2016	2016 2017	2017 2018
Outcomes created and on syllabi	Not completed	In progress, not 100% completed	In progress, not 100% completed	93% Completed
Benchmark met	No	No	No	No
SI score and rationale	Score = 1. Most learning outcomes (93%) have been published on the applicable website pages. All syllabi are now required to include course learning outcomes in Canvas. The Curriculum Committee reviews and tracks to ensure all programs meet this expectation through regular meeting.			

Measure: Systematic assessment plan and timeline

	2014 2015	2015 2016	2016 2017	2017 2018
Assessment plan created	N/A	N/A	Not completed	Not completed
Benchmark met	N/A	N/A	No	No
SI score and rationale	Score = 1. Program review includes assessment as part of the three-year process, but the College has not developed an assessment plan outside of the program review process.			



Measure: Program review implementation and timeline

	2014 2015	2015 2016	2016 2017
Program review on schedule	Program review not implemented	Program review not implemented	Year One: Pilot Year 1 in 15 programs started summer 2016 and completed; cohort A (15 programs) started in winter 2017 and completed; and cohort B (14 programs) started in spring 2017 and completed for the final Program Review Report.
Benchmark met	N/A	N/A	No
SI score and rationale	Score = 1. Program Review Reports for 15 pilot programs and 15 programs of cohort A have been submitted. However, Program Review Reports for cohort B (14 programs) have not been completed.		

STRATEGIC GOAL 1: LEARNING

Objective 1.4: Develop and implement a college-wide learning assessment strategy

Strategic Indicator: Recommendations cleared during next Year Seven accreditation visit

Benchmarks: Total of four recommendations are cleared during Year Seven accreditation visit in 2021.

Measure: Four recommendations cleared during Year Seven accreditation visit in 2021.

	2017 2018
Four recommendations cleared	Not completed
Benchmark met	No
SI score and rationale	Score = NA

The last Year Seven accreditation visit by NWCCU evaluators was conducted in October 2013. NWCCU evaluators noted that the self-evaluation of RTC and support materials of the evaluation were well-organized. However, they found what appeared to be “a lack of documentation and evidence, especially evidence of assessment and improvement” in the self-study report. Evaluators noted that “documentation of published course learning outcomes and documentation of learning outcomes assessment and improvement was difficult to find.” Following the visit, RTC received a recommendation pertaining to student learning outcomes assessment including three other recommendations. The four recommendations to be cleared during next Year Seven accreditation visit in spring 2021 are as follows:

1. The evaluators recommend that for each year of operation, the College undergo an external financial audit and that the results from such audits, including findings and management letter recommendations, be considered in a timely, appropriate and comprehensive manner by the Board of Trustees (Eligibility



Requirement 19 and Standard 2.F.7). This recommendation has been cleared and does not need to be addressed in the College's next Year Seven Self-Study Report.

2. The evaluators found evidence of multiple planning processes that appear confusing, lack meaningful evidence, and are not broadly understood across the institution. The evaluators recommend that the College evaluate its planning cycle to ensure it is effective and systematic, allows for constituent input and broad communication, encourages self-reflection, and results in evidence-based assessment of its accomplishments. (3.A.1, 3.A.2, 3.A.3, 5.A.1,)

3. The evaluators recommend the College ensure planning is informed by meaningful and verifiable indicators, which are evaluated and analyzed at the program, department, and direct service level, as well as within the context of the core themes, in order to determine areas of improvement, to inform decision making and to prioritize the allocation of resources. (1.B.2, 3.A.3, 3.B.3, 4.A.1, 4.B.1)

4. The evaluators recommend the College engage in an evidence-based evaluation of assessment processes to ensure that student learning outcomes are clearly identified, consistently provided to students and the assessment results are used to enhance teaching and learning and to inform the planning processes for academic programs and services. (2.C.10; 4.A.6, 4.B.2)

In 2016, a Mid-Cycle Peer Evaluation team of two peer evaluators visited the RTC and noted that the College positioned itself well to demonstrate mission fulfillment in terms of the Key Performance Indicators it had defined and the methodology it employed. The team also noted that since 2013, RTC had successfully transitioned every program and the majority of courses from competency based measures to program and/or course learning outcomes that were being tied to the institution's core learning outcomes. Evaluators also noted that the three-year program review cycle, as well as the program review and learning assessment committee had been redesigned and enhanced. Based on this outcome, evaluators reported in their analysis that "all RTC programs will have completed at least one cycle prior to the Year Seven self-evaluation and peer evaluation visit in 2021." Overall, the team commended the College's efforts for continuous improvement and noted that "RTC had the enthusiasm and energy needed to maintain its progress toward a well-documented and affirmative self-evaluation for the completing stage of the current seven-year cycle."

In preparation for the spring 2021 Year-Seven visit, the College again faces the reality of ensuring compliance with NWCCU accreditation standards. Three of the four recommendations from 2013 will need to be addressed in a separate appendices of the 2021 Self-Study Report. Additionally, it is essential that college administration, unit/departmental leadership, and faculty adequately prepare for the College's next visit. Ensuring adequate documentation of processes and systems will be critical to clearing the current recommendations, as well as successfully undergoing the next Year Seven visit.

STRATEGIC GOAL 2: EQUITY

Renton Technical College will foster an academic and work environment of equity, inclusion, and collaboration. There are four strategic objectives that fall within this goal, as well as nine strategic indicators for measuring success. Objectives and indicators are as follows:

Objectives

- 2.1 Close equity gaps for underrepresented, low-income, and first generation college students
- 2.2 Attract, hire, and retain diverse faculty and staff
- 2.3 Increase cultural competency
- 2.4 Improve policies, procedures, and infrastructure to ensure equity among all campus constituents

Strategic Indicators

- Course success rates (aligned to KPI 4)
- One-year persistence by race (aligned to KPI 3)
- 1st to 3rd quarter retention overall (aligned to KPI 2)
- 1st to 3rd quarter retention by race (aligned to KPI 2)
- Increase enrollment of underrepresented students in prof-tech programs
- Employee demographics (aligned to KPI 16)
- Employee retention rates
- Increase number of diverse applicants
- Increase percentage of diverse faculty and staff
- Number of courses and programs with revised curriculum to include more culturally relevant material
- Results of pre and post employee survey measuring cultural competency
- Increases in student outcomes (persistence, transition, completion, course success – as outlined in strategic goal one indicators)



- Faculty interaction with diverse student populations (identified through CCSSE data) (aligned to KPI 5)
- Number of policies developed, reviewed, and revised to ensure equity
- Status of compliance with WA state OCIO Policy 188 pertaining to accessibility

STRATEGIC GOAL 2: Equity

Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Strategic Indicator: Course success rates (aligned to KPI 4)

Benchmarks:

- 1) Course success rates are 80% or higher.
- 2) The course success rates for students of color will be equal to or within +/-5% of the course success rates for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Measure: Course success rates (pass or 2.0 or higher)

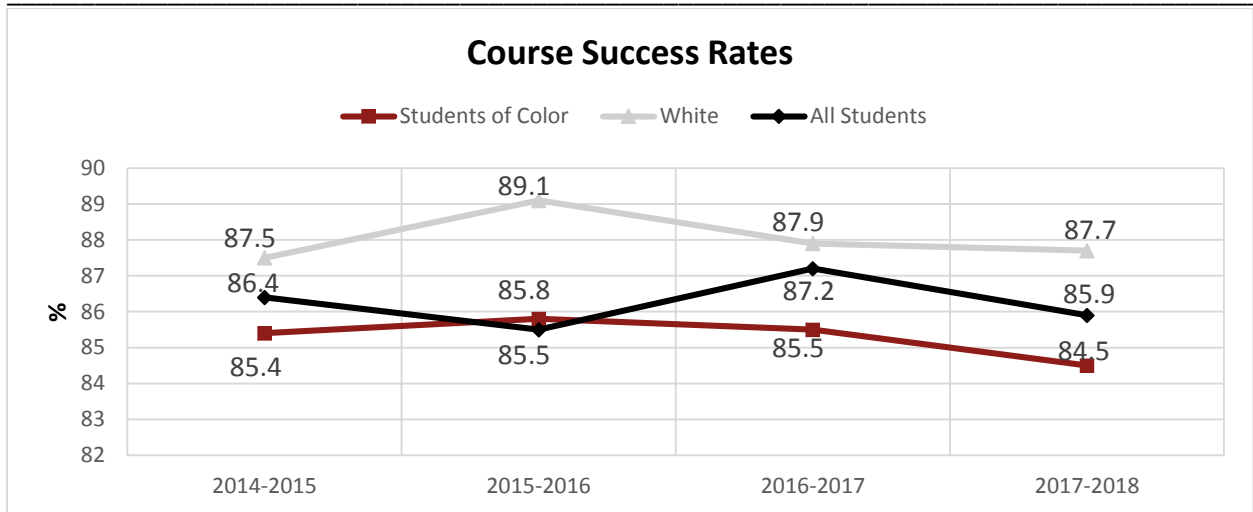
	2014 2015	2015 2016	2016 2017
Course success rate	86.4%	85.5%	87.2%
Benchmark met	Yes	Yes	Yes
SI score and rationale	Score = 2. Course success rates are consistently above 80%, averaging closer to 86% each year.		

Measure: Course success rates (pass or 2.0 or higher) disaggregated by race/ethnicity

Group	2014 2015	2015 2016	2016 2017
Students of color	85.4%	85.8%	85.5%
White	87.5%	89.1%	87.9%
Benchmark met	Yes	Yes	Yes
SI score and rationale	Score = 2. Course success rates for students of color have been maintained around 85%, while the rates for white students have been steady around 88%. The gap between white students and students of color have been about 3% for last three years.		

Data Source: SBCTC Data Warehouse Transcript Database as of January 2017.

-- Students of Color = All race/ethnicity except white and other in the new race/ethnicity category in page 10.



STRATEGIC GOAL 2: Equity

Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Strategic Indicator: One-year persistence by race (aligned to KPI 3)

Benchmarks:

- 1) Persistence rates are at least 2% higher than the previous year. RTC has exceptionally high persistence rates, making substantial increases over time difficult to attain.
- 2) The persistence rates for students of color will be equal to or within +/-5% of the retention rates for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Measure: One-year persistence rate overall

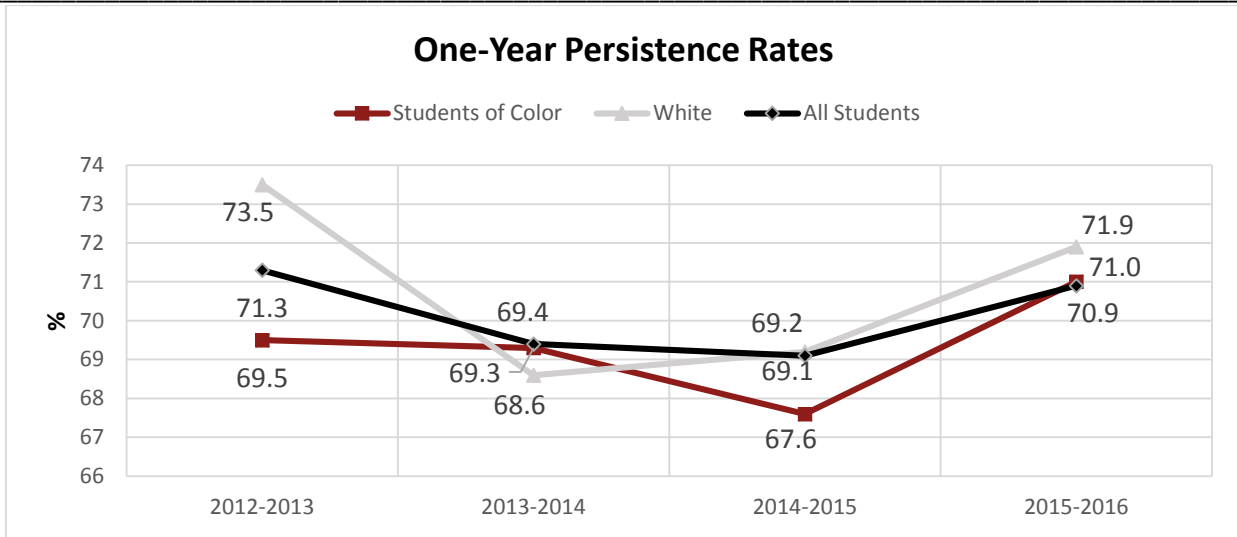
	2012 2013	2013 2014	2014 2015	2015 2016
One-year persistence	71.3%	69.4%	69.1%	70.9%
Benchmark met	No	No	No	No
KPI Score and Rationale	Score = 0. Persistence rates have continued to be around 71%.			

Measure: One-year persistence rate disaggregated by race/ethnicity

Group	2012 2013	2013 2014	2014 2015	2015 2016
Students of color	69.5%	69.3%	67.6%	71%
White	73.5%	68.6%	69.2%	71.9%
Benchmark met	No	Yes	Yes	Yes
SI score and rationale	Score = 2. The persistence rate for White students increased by 2.7%, while the persistence rate for students of color increased by 3.4%. The gap between white students and students of color decreased to 0.9%.			

Data Source: SBCTC Data Warehouse Student Achievement Database, PEP Cohorts.

- Students of Color = All race/ethnicity except white and other in the new race/ethnicity category in page 10.



STRATEGIC GOAL 2: Equity

Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Strategic Indicator: 1st to 3rd quarter retention overall (aligned to KPI 2)

Benchmarks:

- 1) Retention rates are at least 2% higher than the previous year. RTC has exceptionally high retention rates, making substantial increases over time difficult to attain.
- 2) The retention rates for students of color will be equal to or within +/-5% of the retention rates for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Measure: 1st to 3rd quarter retention rate overall

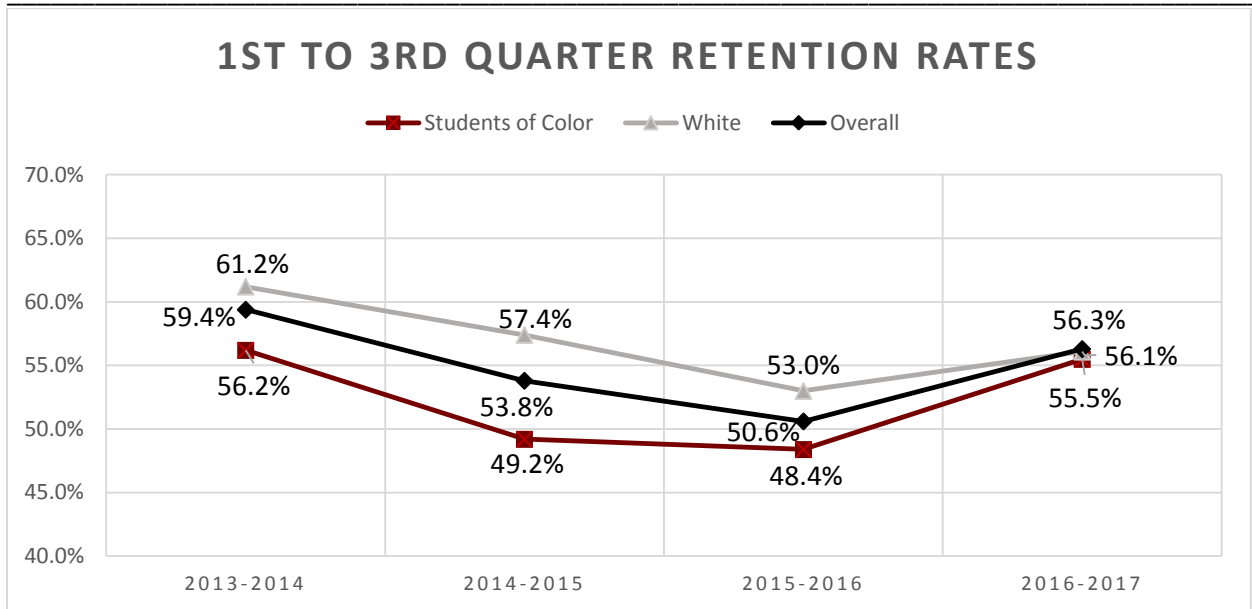
	2013 2014	2014 2015	2015 2016	2016 2017
1st to 3rd quarter retention	59.4%	53.8%	50.6%	56.3%
Benchmark met	Yes	No	No	Yes
SI score and rationale	Score = 2. Retention rates have increased for the first time by 5.8% since the continuous drop from 2014-2015.			

Measure: 1st to 3rd quarter retention rate, disaggregated by race/ethnicity

Group	2013 2014	2014 2015	2015 2016	2016 2017
Students of color	56.2%	49.2%	48.4%	55.5%
White	61.2%	57.1%	53%	56.1%
Benchmark met	No	No	Yes	Yes
SI score and rationale	Score = 2. Retention rates have increased by 3% for White and by 7.1% for students of color. The gap between white students and students of color decreased from 7.9% in 2014-15 to 0.6% in 2016-17.			

Data Source: SBCTC Data Warehouse Student Achievement Database, PEP Cohorts.

- Students of Color = All race/ethnicity except white and other in the new race/ethnicity category in page 9.



Although 1st to 2nd quarter retention is not an official strategic indicator, it is a critical measure of student success and progress that RTC tracks. This measure is also serves as core theme key performance indicator one. Thus, below is the most recent data on 1st to 2nd quarter retention overall and disaggregated by race/ethnicity.

Benchmarks:

- 1) Retention rates are at least 2% higher than the previous year. RTC has exceptionally high retention rates, making substantial increases over time difficult to attain.
- 2) The retention rates for student of color will be equal to or within +/-5% of the retention rates for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Measure: 1st to 2nd quarter retention rate overall

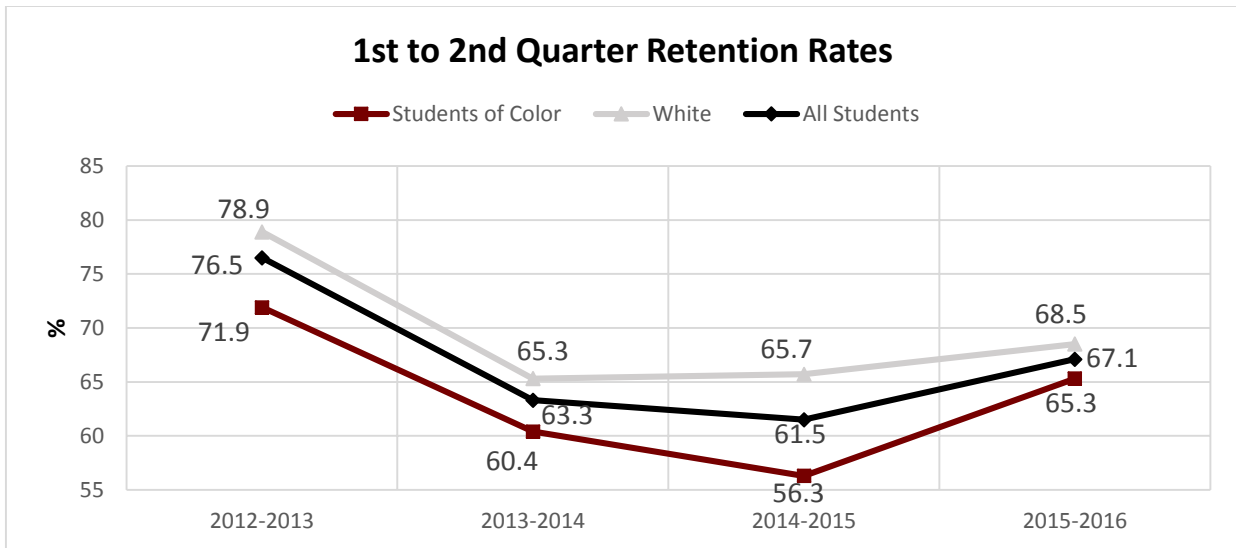
	2013 2014	2014 2015	2015 2016	2016 2017
1st to 2nd quarter retention	76.5%	63.3%	61.5%	67.1%
Benchmark met	Yes	No	No	Yes
SI score and rationale	Score = 2. Retention rates have increased by 5.6% from 61.5% in 2015-2016 to 67.1% in 2016-2017.			

Measure: 1st to 2nd quarter retention rate disaggregated by race/ethnicity

Group	2013 2014	2014 2015	2015 2016	2016 2017
Students of color	71.9%	60.4%	56.3%	65.3%
White	78.9%	65.3%	65.7%	68.5%
Benchmark Met	No	No	No	Yes
KPI Score and Rationale	Score = 2. The gap between white students and students of color narrowed to 3.2%.			

Data Source: SBCTC Data Warehouse Student Achievement Database, PEP Cohorts.

- Students of Color = All race/ethnicity except white and other in the new race/ethnicity category in page 9.



STRATEGIC GOAL 2: Equity

Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Key Performance Indicator #15: Retention rates – College & Career Pathways

Benchmarks:

- 1) Retention rates are equal to or higher than the previous year.
- 2) Retention rates for students of color will be equal to or within +/-5% of the rate for students identifying as White. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Measure: Retention rates (College & Career Pathways students)

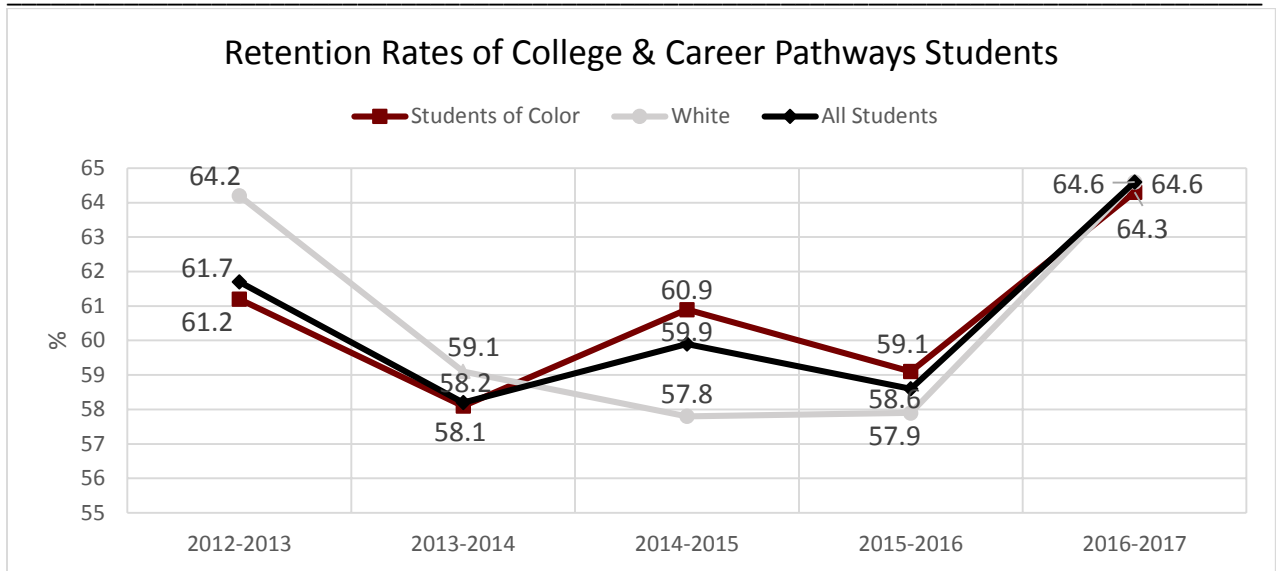
	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017
Retention rate	61.7%	58.2%	59.9%	58.6%	64.6%
Benchmark met	No	No	Yes	No	Yes
KPI score and rationale	Score = 2. In 2016-17, the retention rate increased by 6% from 2015-16. It is the highest retention rate since 2012-2013.				

Measure: Retention rates disaggregated by race/ethnicity (College & Career Pathways students)

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017
Students of color	61.2%	58.1%	60.9%	59.1%	64.6%
White	64.2%	59.1%	57.8%	57.9%	64.3%
Benchmark met	Yes	Yes	Yes	Yes	Yes
KPI score and rationale	Score = 2. In the three most recent years represented here, students of color earned significant gains at slightly higher rates than white students.				

Data Source: SBCTC Data Warehouse, WABERS database. Retention = number of students post-tested after 45 hours of instruction.

- Students of Color = All race/ethnicity except white and other in the new race/ethnicity category in page 9.



STRATEGIC GOAL 2: Equity

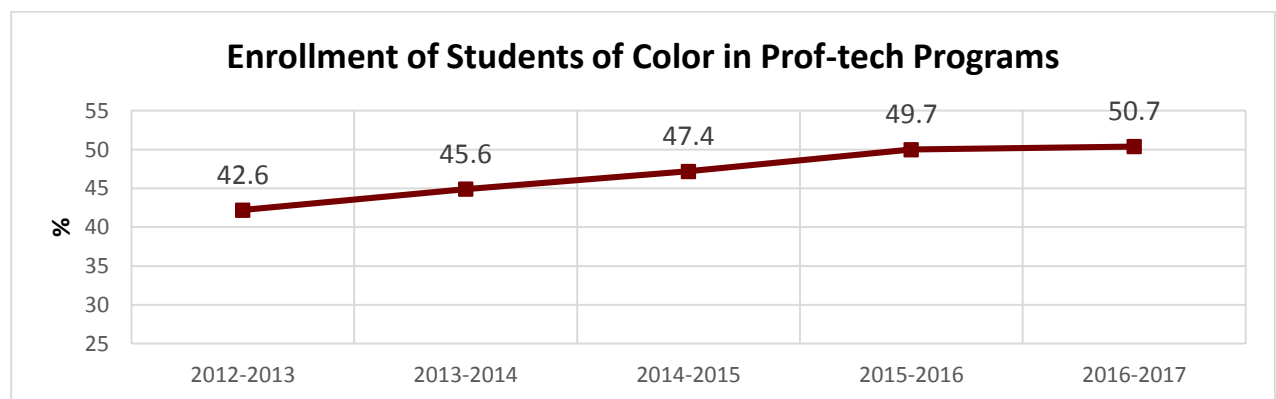
Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Strategic Indicator: Increase enrollment of underrepresented students in prof-tech programs

Benchmarks: Enrollment percentage of students of color in prof-tech programs is equal to or higher than the previous year.

Measure: Enrollment percentage of students of color in prof-tech programs

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017
Enrollment percentage of students of color	42.6%	45.6%	47.4%	49.7%	50.7%
Benchmark met	NA	Yes	Yes	Yes	Yes
KPI score and rationale	Score = 1. Enrollment percentage of students of color in prof-tech programs has increased by 8.2% from 2012-2013 to 2016-2017.				





STRATEGIC GOAL 2: Equity

Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Key Performance Indicator #13: Gains made

Benchmarks:

- 1) The percentage of students earning significant gains is equal to or higher than the previous year.
- 2) The percentage of students of color earning a significant gain will be equal to or within +/-5% of the rate for students identifying as white. A 5% difference is the minimum achievement gap that is considered acceptable and accounts for natural fluctuations over time.

Based on the available data sets and the reality of capturing the true nature of the core theme, it is recommended that Objective 3.1 should be deleted and folded into Objective 3.2. The recommendation has been approved by NWCCU liaison office in April, 2018.

STRATEGIC GOAL 2: Equity

Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Employee demographics (aligned to KPI 16)

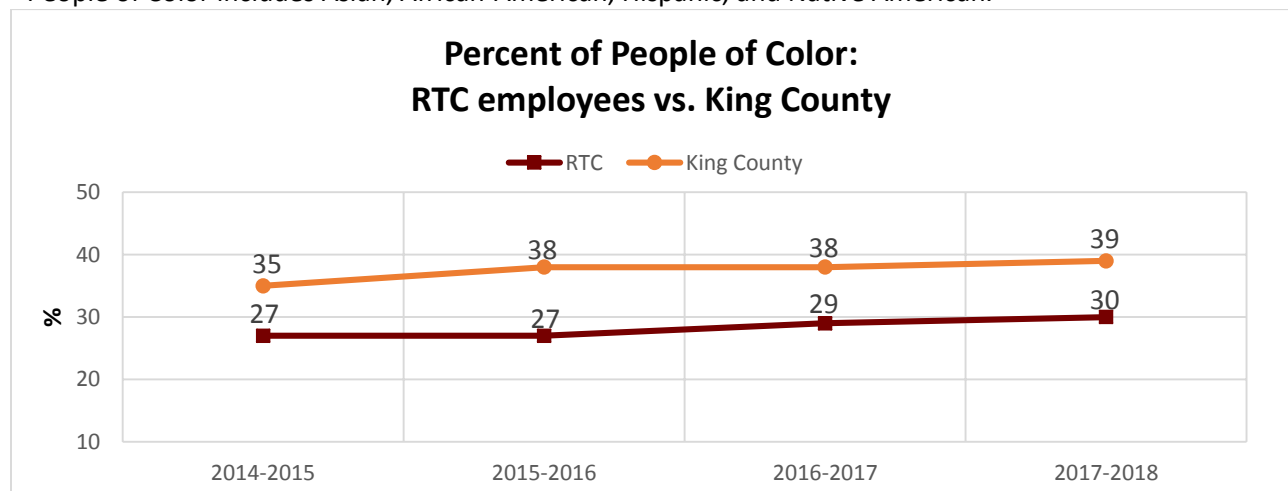
Benchmarks: The percentage of RTC’s faculty and staff who are people of color is within 5% (+/-) of the local population. This margin is considered to be an acceptable gap, while also controlling for population variances over time.

Measure: Race/ethnicity breakdown for faculty/staff and local area

		2014 2015*	2015 2016 ⁺	2016 2017 ⁺
Percent people of color	RTC	27%	27%	29%
	Local Area	35%	38%	38%
Benchmark met		No	No	No
SI score and rationale	Score = 0. Although the percent of RTC faculty and staff who identify as a people of color increased in 2016-17, the percentage is still 9% below the local area. The data has shown a steady increase over time.			

Data Source: *2010 Census Data for King County and the SBCTC Employee Database. ⁺2015 Census Data for King County and the SBCTC Employee Database.

- People of Color includes Asian, African-American, Hispanic, and Native American.





STRATEGIC GOAL 2: Equity

Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Employee retention rates

Benchmarks: Employee retention rates are higher than the previous year

Measure: Employee retention rates

	2015 2016	2016 2017
Retention rate	NA	82.2%
Benchmark met	NA	NA (Baseline Year)
SI score and rationale	NA (Baseline Year)	

STRATEGIC GOAL 2: Equity

Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Increase number of diverse applicants

Benchmarks: Number of diverse applicants are higher than the previous year.

	2015 2016	2016 2017
Number of diverse applicants	929 (41%)	2317 (42%)
Benchmark met	NA	Yes
SI score and rationale	Score = 2. The number of diverse applicants has increased more than double while the College maintaining the similar diversity percentage.	

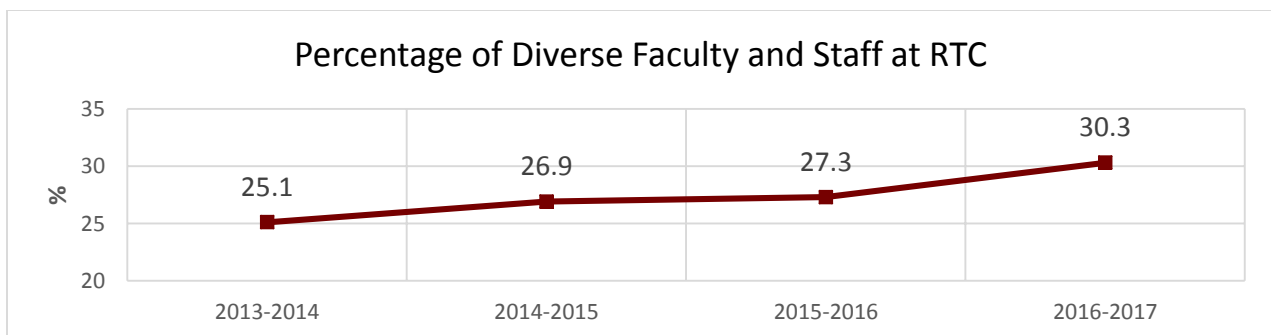
STRATEGIC GOAL 2: Equity

Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Increase percentage of diverse faculty and staff

Benchmarks: Percentage of diverse faculty and staff are higher than the previous year.

	2013 2014	2014 2015	2015 2016	2016 2017
Percentage of diverse faculty and staff	25.1%	26.9%	27.3%	30.3%
Benchmark met	Yes	Yes	Yes	Yes
SI score and rationale	Score = 2. The Percentage of diverse faculty and staff has increased by 3% from 27.3% in 2015-2016 to 30.3% in 2016-2017.			





STRATEGIC GOAL 2: Equity

Objective 2.3: Increase cultural competency

Strategic Indicator: Number of courses and programs with revised curriculum to include more culturally relevant material

Benchmarks: Number of courses and programs with revised curriculum to include more culturally relevant material are higher than the previous year.

	2015 2016	2016 2017
Number of courses and programs with revised curriculum to include more culturally relevant material	3	12
Benchmark met	NA	Yes
SI score and rationale	Score = 2. Number of courses and programs with revised curriculum to include more culturally relevant material has increased four times from 2015-2016 to 2016-2017.	

STRATEGIC GOAL 2: Equity

Objective 2.3: Increase cultural competency

Strategic Indicator: Results of pre and post employee survey measuring cultural competency

Benchmarks: Benchmarks need to be established by IR and articulated here.

Due to other major surveys required for employee participation, the pre and post employee survey measuring cultural competency will be planned and administered by IR with the cooperation with College Council and Data Integrity Group in 2018. IR staff to provide graphs, charts and/or narrative reporting out on this indicator.

STRATEGIC GOAL 2: Equity

Objective 2.3: Increase cultural competency

Strategic Indicator: Increases in student outcomes of improving cultural competency

Benchmarks: Number of employees participating in the Intercultural Development Inventory (IDI) Plan.

Data is not available as of May 18, 2018. Baseline data will be prepared in 2018.

STRATEGIC GOAL 2: Equity

Objective 2.4: Improve policies, procedures, and infrastructure to ensure equity among all campus constituencies

Strategic Indicator: Number of policies developed, reviewed, and revised to ensure equity

Benchmarks: Number of policies developed, reviewed, and revised to ensure equity are higher than the previous year.

	2016 2017	2017 2018
Number of policies developed, reviewed, and revised to ensure equity	0	1
Benchmark met	NA	Yes



SI score and rationale	Score = 1. Number of policies developed, reviewed, and revised to ensure equity increased by 1 from 2016-17 to 2017-18 period. However, the College agrees that there are much works to be done to improve policies pertaining to equity.
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STRATEGIC GOAL 2: Equity

Objective 2.4: Improve policies, procedures, and infrastructure to ensure equity among all campus constituencies

Strategic Indicator: Status of compliance with WA state OCIO Policy 188 pertaining to accessibility

Benchmarks: Meet the compliance with WA state OCIO Policy 188 pertaining to accessibility

	2016 2017	2017 2018
Status of compliance with WA state OCIO Policy 188 pertaining to accessibility	2	7
Benchmark met	NA	Yes
SI score and rationale	Score = 2. According to IT department report, the College met the all compliance with WA state OCIO Policy 188 pertaining to accessibility in 2017-18.	

STRATEGIC GOAL 3: COMMUNITY

Renton Technical College will engage the greater community through intentional partnerships and responsive programming. There are four strategic objectives that fall within this goal, as well as seven strategic indicators for measuring success. Objectives and indicators are as follows:

Objectives

- 3.1 Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy
- 3.2 Serve as a vibrant hub for the greater community
- 3.3 Customize outreach and communication strategies for engaging the diverse constituencies we serve
- 3.4 Improve coordination of legislative advocacy at the federal, state, and local level

Strategic Indicators

- Placement rates (aligned to KPI 11)
- Licensure and certification pass rates (aligned to KPI 9)
- Employer satisfaction with RTC graduates (aligned to KPI 10)
- Wages of graduates
- Percentage of programs that qualify as high-demand
- Number of individuals enrolled in continuing education programs offered
- Number of events opened to the community
- Frequency of facility use by outside constituents
- Survey of community engagement satisfaction
- Correlated impact of target marketing strategies on enrollment
- Number of formal and active partnerships
- Employee survey of community engagement
- Number of contacts made with legislative officials

STRATEGIC GOAL 3: Community

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

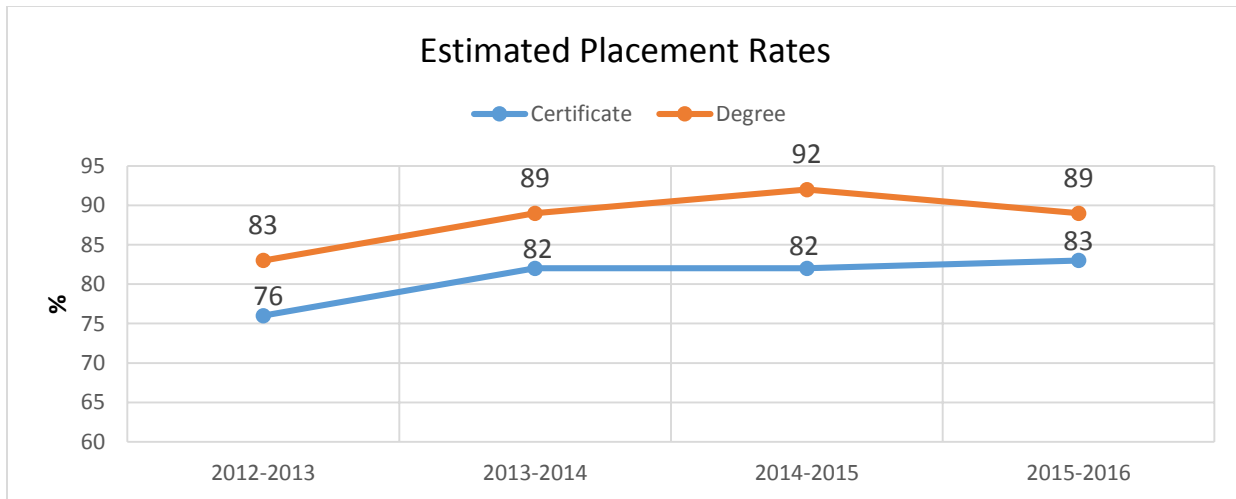
Strategic Indicator: Placement rates (aligned to KPI 11)

Benchmarks: Placement/employment rates are equal to or higher than the previous year.

Measure: Estimated placement rates (DLOA database)

	2012 2013		2013 2014		2014 2015		2015 2016	
	Cert	Degree	Cert	Degree	Cert	Degree	Cert	Degree
Placement rate	76%	83%	82%	89%	82%	92%	83%	89%
Benchmark met	No	Yes	Yes	Yes	Yes	Yes	Yes	No
SI score and rationale	Score = 0. The estimated placement rate for certificate completers remained stable for those who left RTC in 2015-16. However, the estimated placement rate for degree completers decreased by 3%. The overall rate for all completers also slipped by 1% from 2014-2015 to 2015-2016.							

Data Source: SBCTC Data Warehouse, Data Linking for Outcomes Assessment database. Estimated placement rates include an adjustment factor of 1.1 to account for students who are employed, but are not in the Unemployment Insurance (UI) database.

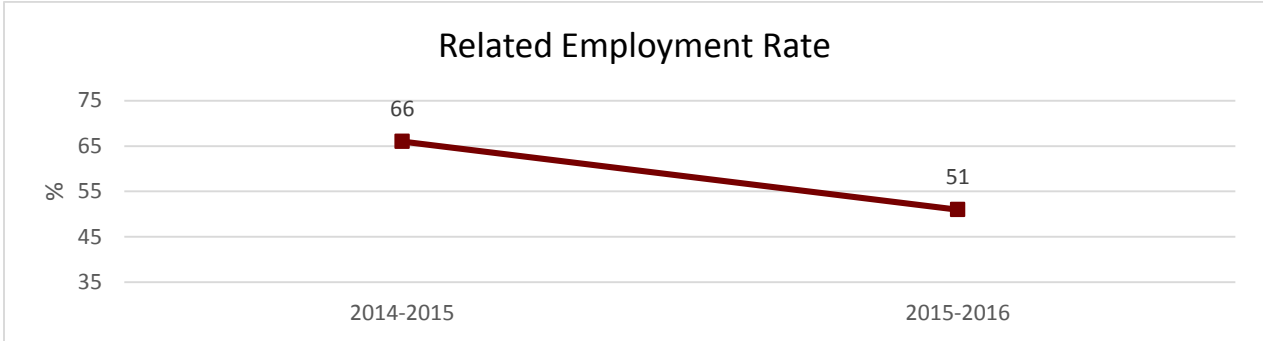


Measure: Related employment rates (Exit survey data)

	2014 2015	2015 2016	2016 2017
Related employment rate	N/A	66%	51%*
Benchmark met	N/A	N/A	No
SI score and rationale	Score = 0. The Exit Survey was piloted in the summer of 2016. However, students who had left the college previously were sent e-mail invitations to		



complete the survey. We received 98 responses from students who left RTC in 2015-16, and have received 146 responses for students who left during 2016-17. For 2016-17, related employment rates are 51% for all completers, and 61% for those employed full-time. *The response rate dropped post launch impacting validity negatively.



STRATEGIC GOAL 3: Community

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

Strategic Indicator: Licensure and certification pass rates (aligned to KPI 9)

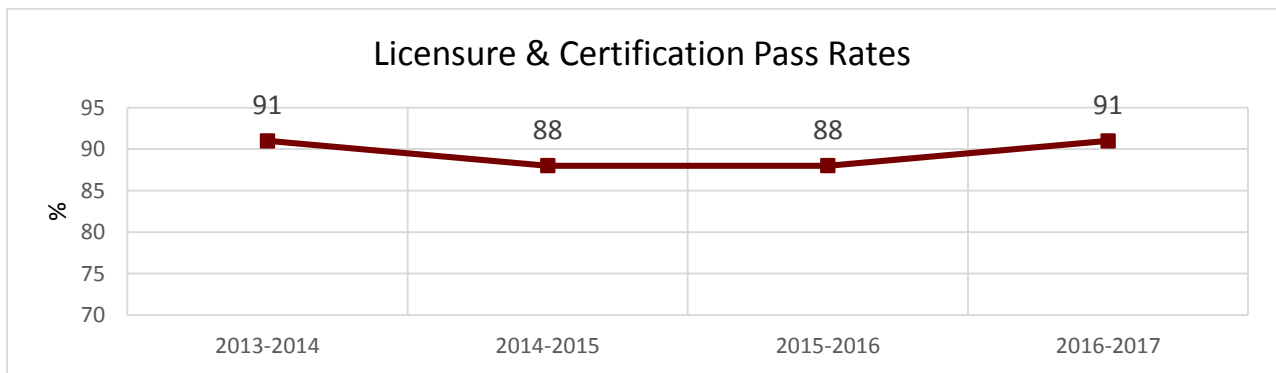
Benchmarks:

- 1) Average pass rates are 85% or higher, with no programs falling below 67%.
- 2) Overall scores are equal to or higher than the previous year.

Measure: Licensure and certification pass rates

	2013 2014	2014 2015	2015 2016	2016 2017
Pass rate	91%	88%	88%	91%
Benchmark met	Yes	Yes	Yes	Yes
SI score and rationale	Score = 2. For the three years represented here, the licensure/certification pass rates have exceeded the 85% benchmark. In 2016-17, the lowest pass rates in all four program pass rates was 77%.			

Note: Programs do not have a consistent timeframe for reporting pass rate data. The numbers above are a best estimate based on available data.



STRATEGIC GOAL 3: Community

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

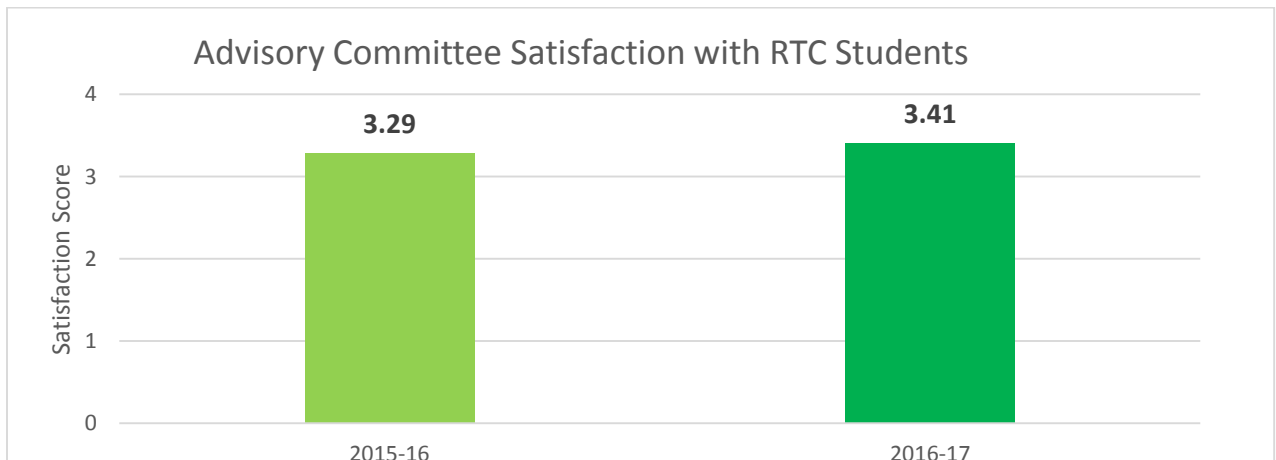
Strategic Indicator: Employer satisfaction with RTC graduates (aligned to KPI 10)

Key Performance Indicator #11: Advisory committee survey response rate

Benchmarks: Overall scores are equal to or higher than the previous year. Survey response rate of at least 67%

Measure: Advisory Committee satisfaction with RTC students

	2014 2015	2015 2016	2016 2017
Satisfaction score	N/A	3.29/4.0	3.41/4.0
Benchmark met	N/A	No	Yes
SI score and rationale	Score = N/A. The Advisory Committee Survey was updated in the 2015-16 year and is conducted annually in the spring quarter. The score provided here is the average satisfaction rating on a scale from 1 (very dissatisfied) to 4 (very satisfied) on RTC graduates' technical and soft skills. We received 73 responses in 2016-17, representing 21 programs.		



Measure: Advisory Committee Survey response rate

	2014 2015	2015 2016	2016 2017
Response rate	N/A	19.3%	27%
Benchmark met	N/A	No	No
KPI score and rationale	Score = 1. The advisory committee survey was updated in the 2015-16 year and is conducted annually in the spring quarter. 73 Advisory Committee members responded out of total 275 deliverable members.		

STRATEGIC GOAL 3: Community

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

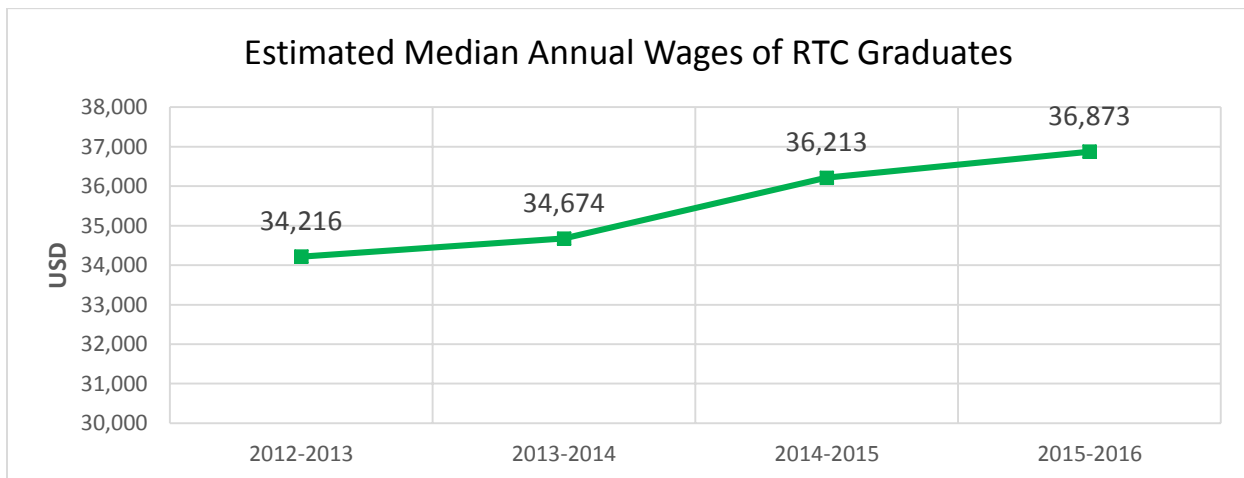
Strategic Indicator: Wages of graduates

Benchmarks: Wages of graduates are equal to or higher than the previous year.

Measure: Estimated wages of graduates

	2012 2013	2013 2014	2014 2015	2015 2016
Median annual wages	34,216	34,674	36,213	36,873
Benchmark met	NA	Yes	Yes	Yes
SI score and rationale	Score = 1. The estimated wages of graduates in terms of median annual wages have increased moderately from 2012-2013 to 2015-2016.			

Data Source: SBCTC Data Warehouse, Data Linking for Outcomes Assessment database. Estimated placement rates include an adjustment factor of 1.1 to account for students who are employed, but are not in the Unemployment Insurance (UI) database.



STRATEGIC GOAL 3: Community

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

Strategic Indicator: Percentage of programs that qualify as high-demand

Benchmarks: The percentage of high-demand programs using CIP Code is equal to or higher than the previous year.

Measure: The percentage of high-demand programs

	2017 2018
The percentage of high-demand programs	23.1%
Benchmark met	NA (Baseline Year)



SI score and rationale	NA (Baseline Year)
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STRATEGIC GOAL 3: Community

Objective 3.2: Serve as a vibrant hub for the greater community

Strategic Indicator: Number of individuals enrolled in continuing education programs offered

Benchmarks: Number of individuals enrolled in continuing education programs offered are equal to or higher than the previous year.

Measure: Number of individuals enrolled in continuing education programs

	2016 2017	2017 2018
Number of individuals enrolled in continuing education programs	932	704*
Benchmark met	NA	No
SI score and rationale	Score = 0. * Number of individuals enrolled in continuing education programs offered for 2017-2018 is preliminary as of March 2018. Considering the remaining time, the benchmark is not expected to be met. However, the final information for 2017-2018 will be tracked in the next monitoring report.	

STRATEGIC GOAL 3: Community

Objective 3.2: Serve as a vibrant hub for the greater community

Strategic Indicator: Number of events opened to the community

Benchmarks: Number of events opened to the community are equal to or higher than the previous year.

Measure: Number of events opened to the community

	2016 2017	2017 2018
Number of events opened to the community	NA	15*
Benchmark met	NA	NA
SI score and rationale	Score = 1. * This is a new strategic indicator. 2017-18 serves as baseline year for data collection. A review of how this data is collected and defined in for future reports will be discussed and outlined in next year’s monitoring report.	

STRATEGIC GOAL 3: Community

Objective 3.2: Serve as a vibrant hub for the greater community

Strategic Indicator: Frequency of facility use by outside constituents

Benchmarks: Frequency of facility use by outside constituents are equal to or higher than the previous year

Measure: Frequency of facility use by outside constituents

	2016 2017	2017 2018
Frequency of facility use by outside constituents	NA	NA*
Benchmark met	NA	NA



SI score and rationale	Score = NA * This is a new strategic indicator. 2017-18 will serve as a baseline year for data collection. A review of how this data is collected and defined in for future reports will be discussed and outlined in next year’s monitoring report.
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STRATEGIC GOAL 3: Community

Objective 3.3: Customize outreach and communication strategies for engaging the diverse constituencies we serve

Strategic Indicator: Survey of community engagement satisfaction

Benchmarks: Overall satisfaction will be measured with the satisfaction levels in major subcategories. IR will explain a methodology in detail and then present baseline and measurement in coming years. The survey will be administered in spring 2018.

STRATEGIC GOAL 3: Community

Objective 3.3: Customize outreach and communication strategies for engaging the diverse constituencies we serve

Strategic Indicator: Employee survey of community engagement

Benchmarks: Number of employees participating in community engagement and number of community organizations involved are equal to or higher than the previous year.

Measure: Number of employees participating in community engagement and number of community organizations involved

	2016 2017	2017 2018
Number of employees participating in community engagement	NA	202
Number of community organizations involved	NA	182
Benchmark met	NA	NA
SI score and rationale	Score = 1. The Employee Community Engagement is an important part of our Five Year Strategic Plan. There is no baseline data for 2017-2018 outcome. However, the survey administered for 2017-2018 highlights the large investment of time RTC employees commit to their communities, and showcases the broad range of organizations where we volunteer. Furthermore, this information will be a powerful resource as the College looks for opportunities to expand our partnerships with external organizations. 2017-18 serves as a baseline year for data collection on this indicator.	

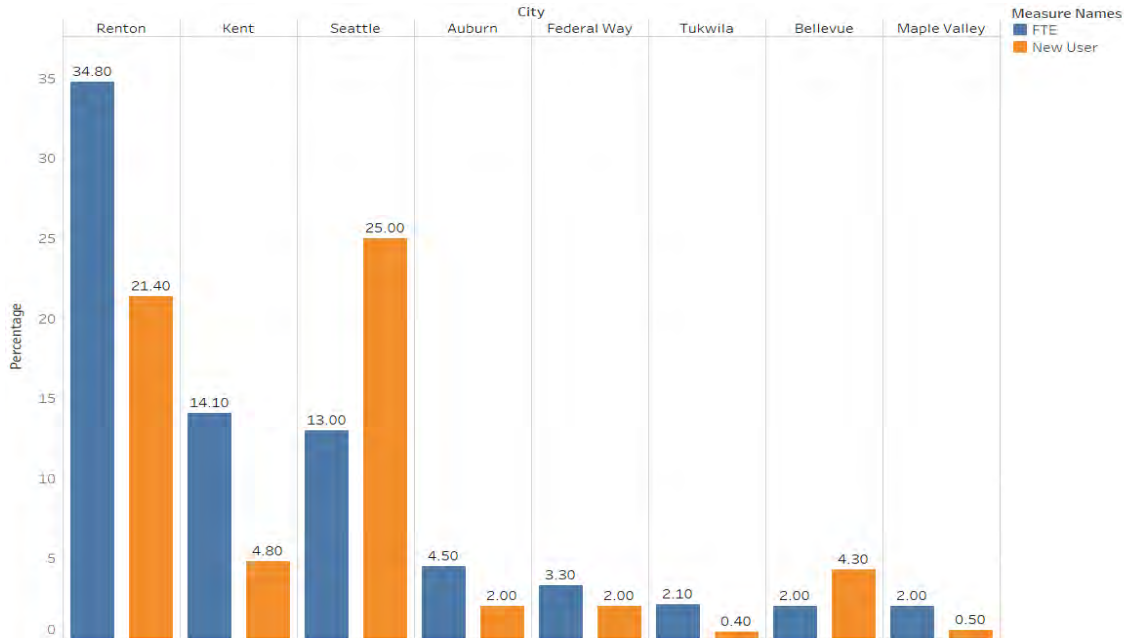
STRATEGIC GOAL 3: Community

Objective 3.3: Customize outreach and communication strategies for engaging the diverse constituencies we serve

Strategic Indicator: Correlated impact of target marketing strategies on enrollment

Benchmarks: Correlation between enrollment (FTE) and ping data (Region/City).

Although it is preliminary data, significant correlation was found between web ping data and FTE number by region/city. However, it is recommended that the College adopt a technology such as a CRM in order to use and track more valid and meaningful relational data to achieve the objective of customizing outreach and communication strategies for engaging the diverse constituencies we serve.



STRATEGIC GOAL 3: Community

Objective 3.3: Customize outreach and communication strategies for engaging the diverse constituencies we serve

Strategic Indicator: Number of formal and active partnerships

Benchmarks: Number of employee engagement by type of organization is equal to or higher than the previous year.

Measure: Number of employee engagement by type of organization

Type of Organization	2016 2017	2017 2018
Boards	NA	20
Chamber of Commerce Committees	NA	10
Community Events	NA	35
Faith Based Organizations	NA	24
Hospitals/Healthcare Organizations	NA	10
K-12 School Districts	NA	30
Local Clubs	NA	13
Non-Profit Organizations	NA	44
Other	NA	7
Rotaries	NA	4
Senior Assistance Facilities	NA	4
Youth Organizations	NA	1



Type of Organization	2016 2017	2017 2018
Grand Total	NA	202
Benchmark met	NA	NA (Baseline Year)
SI score and rationale	Score = 1. The Employee Community Engagement is an important part of our Five Year Strategic Plan. There is no baseline data for 2017-2018 outcome. However, the survey administered for 2017-2018 highlights the large investment of time RTC employees commit to their communities, and showcases the broad range of organizations where we volunteer. Furthermore, this information will be a powerful resource as the College looks for opportunities to expand our partnerships with external organizations by organization type.	

STRATEGIC GOAL 3: Community

Objective 3.4: Improve coordination of legislative advocacy at the federal, state, and local level

Strategic Indicator: Number of contacts made with legislative officials

Benchmarks: Number of contacts made with legislative officials is equal to or higher than the previous year.

Measure: Number of contacts made with legislative officials

	2016 2017	2017 2018
Number of contacts made with legislative officials	NA	115
Benchmark met	NA	NA (baseline)
SI score and rationale	Score = NA. (Baseline Year) This is a new indicator that we established with our strategic plan.	

STRATEGIC GOAL 4: INSTITUTIONAL STRENGTH

Renton Technical College will enhance institutional strength and resilience. There are four strategic objectives that fall within this goal, as well as seven strategic indicators for measuring success. Objectives and indicators are as follows:

Objectives

- 4.1 Improve the integration of a planning, evaluation, and resource allocation system aligned to accreditation standards
- 4.2 Increase financial security by maximizing professional-technical programming and through the diversification of funding
- 4.3 Implement intentional systems improvement
- 4.4 Invest in the College's infrastructure

Strategic Indicators

- Development and implementation of an integrated planning system
- Employee satisfaction survey of decision making and resource allocation process
- Fill rates
- FTE enrollment (aligned to KPI 19)
- FTE enrollment by student intent (aligned to KPI 20)
- Donations (aligned to KPI 21)
- Grants and contracts funding (aligned to KPI 22)
- Number of unique participants involved in college governance
- Establishment of a faculty senate
- Employee satisfaction of intentional systems improvement
- Recommendations cleared during next Year Seven accreditation visit (also part of measuring strategic goal one pertaining to learning)
- Technology replacement cycle/enhance technology services (aligned to KPI 18)
- Annual technology use survey results



STRATEGIC GOAL 4: Institutional Strength

Objective 4.1: Improve the integration of a planning, evaluation, and resource allocation system aligned to accreditation standards

Strategic Indicator: Development and implementation of an integrated planning system

Benchmarks: An integrated planning system is developed and implemented.

Renton Technical College seeks to adopt and implement an integrated system for planning and institutional effectiveness that links strategic planning, academic and facilities master planning, budget processes, operational planning and effectiveness, learning assessment, and program review. Integrated planning is intentional and ensures that our efforts are aligned.

In 2017-18, RTC intentionally moved toward implementation of an aligned unit planning and resource allocation model. This change enables and enhances an effective system for assisting unit leaders in planning and implementing their unit priorities based on their allocated budgets. Furthermore, the College provided training and discussion opportunities on budgeting in winter 2018. During the budgeting sessions, the Vice President of Administration and Finance provided an overview of the College’s budgeting process at the state level down to the college level, the College’s budget development process in detail, and information about available tools and resources for budgeting. In 2018-19, a survey will be designed and administered to assess and monitor the development and implementation of a comprehensive integrated planning system.

STRATEGIC GOAL 4: Institutional Strength

Objective 4.1: Improve the integration of a planning, evaluation, and resource allocation system aligned to accreditation standards

Strategic Indicator: Employee satisfaction survey of decision making and resource allocation process

Benchmarks: Average percentage of strongly agree or agree in the questions pertaining to decision making and resource allocation process is equal to or higher than 70%.

Benchmark	2017 2018 Score
Average percentage of “strongly agree” or “agree” in the questions pertaining to decision making and resource allocation process	47%
Benchmark met	NA
SI score and rationale	Score = NA

Decision making and resource allocation process related questions	Strongly Agree	Agree	Total
College leaders share and use data to inform decision making	9.72	41.67	51.4
I have access to relevant data when I need to make decisions.	8.33	34.26	42.6
I have access to reliable data when I need to make decisions.	7.91	32.09	40.0
Revenue and resource allocation decisions support student success	8.02	36.42	44.4
My supervisor engages employees about our unit goals and strategies	22.43	34.11	56.5
College administration regularly communicates with employees.	11.27	35.21	46.5
Average Agreement			46.9

STRATEGIC GOAL 4: Institutional Strength

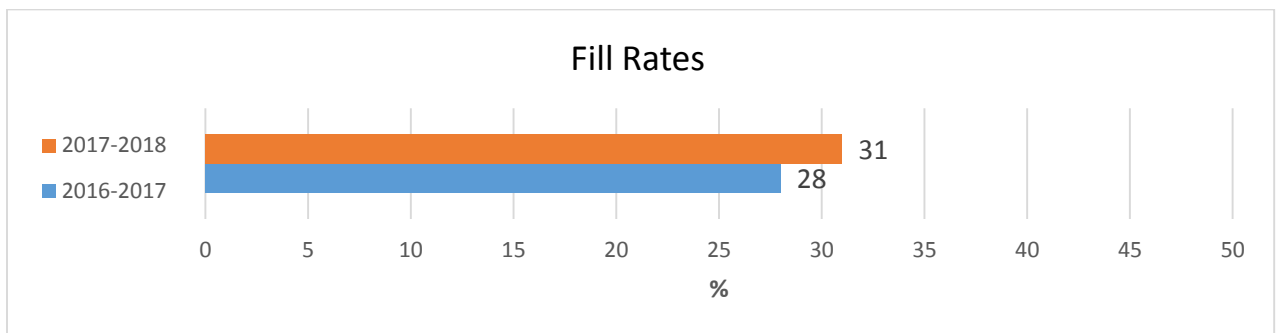
Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: Fill rates

- Benchmarks:** (1) Fill rates is higher than 50%
(2) Fill rates is equal to or higher than the previous year.

Measure: Fill rates

	2016 2017	2017 2018
Fill rate	28%	31%
Benchmark met	NA	No
SI score and rationale	Score = 1. Fill rates is calculated based on the number of students enrolled and capacity number of each course. The number of students enrolled can range from 0. Fill rates in 2017-18 is higher than the previous year by 3%. However, fill rates is 19% lower than the benchmark of 50%.	



STRATEGIC GOAL 4: Institutional Strength

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

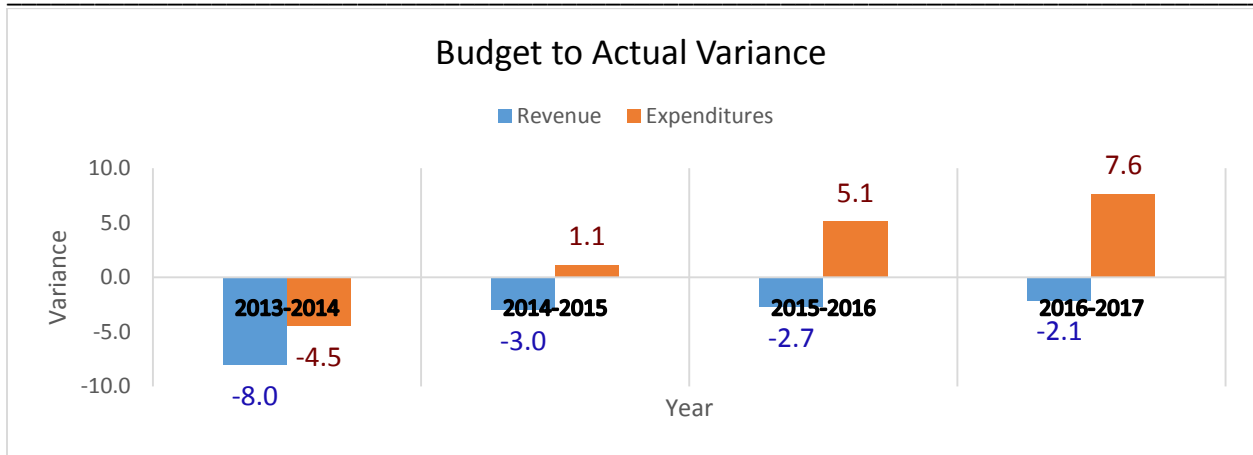
Key Performance Indicator #18: Budget-to-actual variance

Benchmark(s):

- 1) The budget to actual variance for revenue and expenditure is within 5% (+/-) of the budget. This margin is considered to be acceptable from an auditing perspective, with any variance greater than 10% (+/-) needing additional explanation.

Measure: Budget to actual variance

	2013 2014	2014 2015	2015 2016	2016 2017
Revenue	-8.0%	-3.0%	-2.7%	-2.1%
Expenditures	-4.5%	1.1%	5.1%	7.6%
Benchmark met	No	Yes	Yes	No
KPI score and rationale	Score =0. Based on 2016-17 data, the revenue and expenditure budget to actual variance is not within the acceptable +/- 5% margin.			



STRATEGIC GOAL 4: Institutional Strength

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: FTE enrollment (aligned to KPI 19)

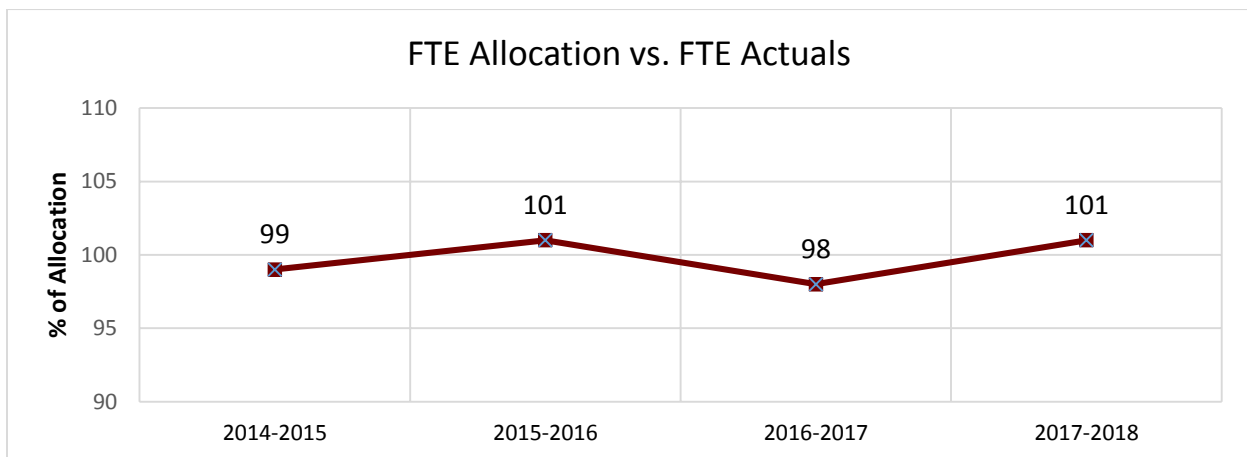
Benchmarks:

- 1) The total FTE falls between the tolerance thresholds of 98-105% of the allocation.
- 2) The percentage of career training FTE is equal to or higher than the previous year.

Measure: FTE allocation vs. FTE actuals

	2014 2015	2015 2016	2016 2017	2017 2018
% of allocation	99%	101%	98%	101%
Benchmark met	Yes	Yes	Yes	Yes
SI score and rationale	Score = 2. In the last two years, the FTE actuals have met the tolerance thresholds of 98-105%.			

Data Source: SBCTC Allocation Monitoring Reports.



STRATEGIC GOAL 4: Institutional Strength

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: FTE enrollment by student intent (aligned to KPI 20)

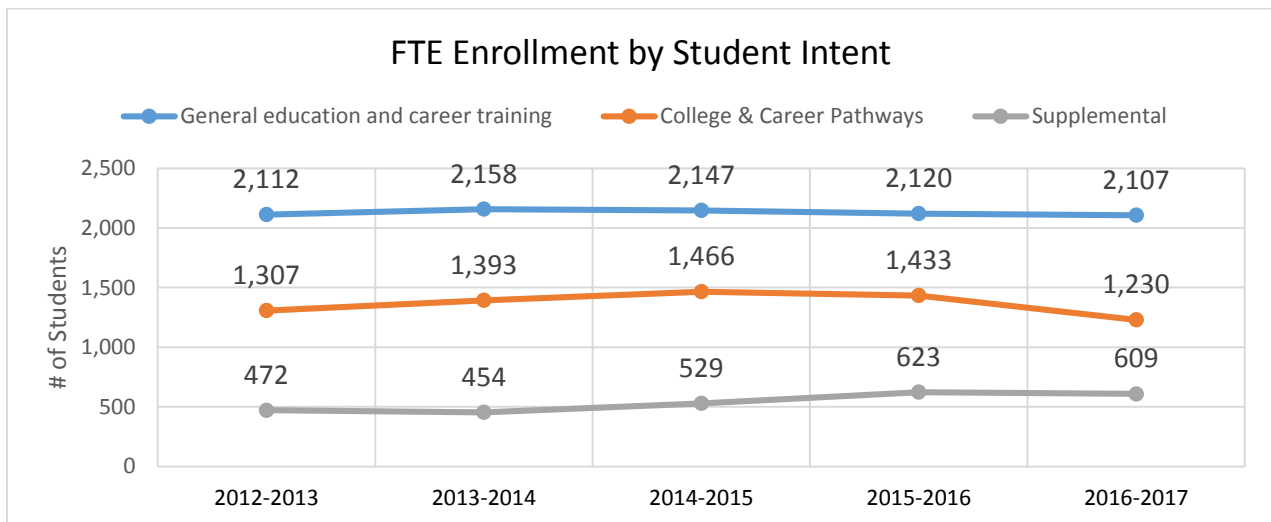
Benchmarks:

- 1) The total FTE falls between the tolerance thresholds of 98-105% of the allocation.
- 2) The percentage of career training FTE is equal to or higher than the previous year.

Measure: FTE by institutional intent area

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017
General education and career training	2,112	2,158	2,147	2,120	2,107
College & Career Pathways	1,307	1,393	1,466	1,433	1,230
Supplemental	472	454	529	623	609
Benchmark met	Yes	Yes	No	No	No
SI score and rationale	Score = 0. In 2016-17, Total FTE decreased by 230 from 2015-16 to 2016-17 as well as in General Education and Career Training by 13, College & Career Pathways by 203 and Supplemental by 14.				

Data Source: SBCTC Data Warehouse Class Tables.



STRATEGIC GOAL 4: Institutional Strength

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

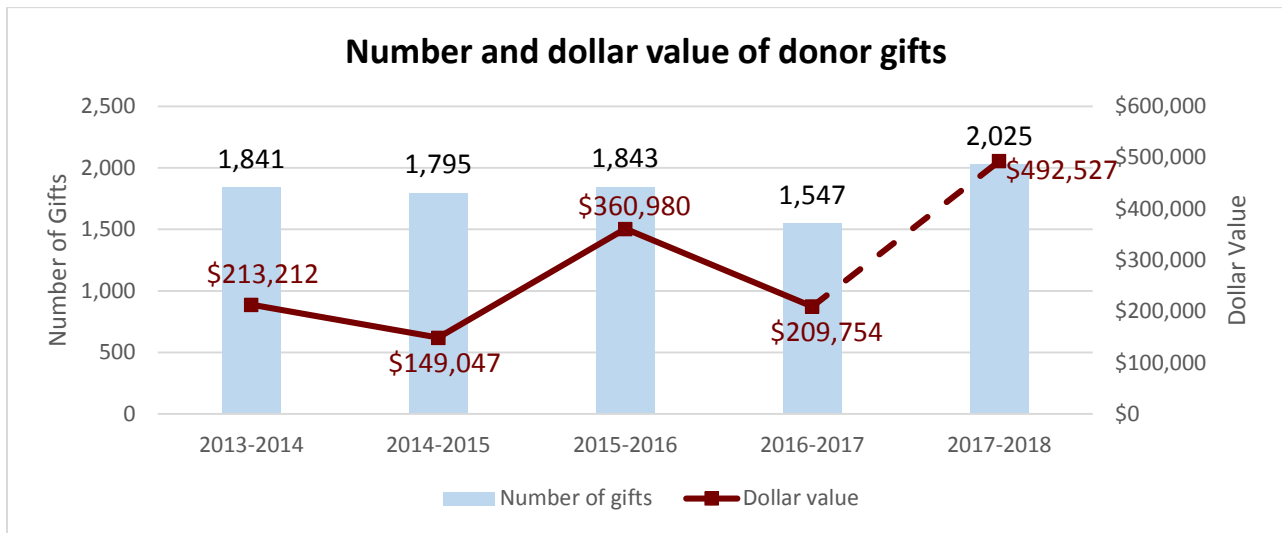
Strategic Indicator: Donations (aligned to KPI 21)

Benchmarks: The number of gifts and dollar values are equal to or higher than the previous year.

Measure: Number and dollar value of donor gifts

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018
Number of gifts	1,841	1,795	1,843	1,547	2,025*
Dollar value	\$213,212	\$149,047	\$360,980	\$209,754	\$492,527*
Benchmark met	Yes	No	Yes	No	Yes
SI score and rationale	Score = 2. The Foundation has already received \$492,527 value of donations and 2,025 number of gifts for the 2017-18 year. Even though the number and dollar value of donor gifts is preliminary, however it is much higher than the previous year. The increase is 136 % more in terms of dollar value and 31% more in terms of number of donor gifts.				

*Preliminary data.



STRATEGIC GOAL 4: Institutional Strength

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: Grants and contracts funding (aligned to KPI 22)

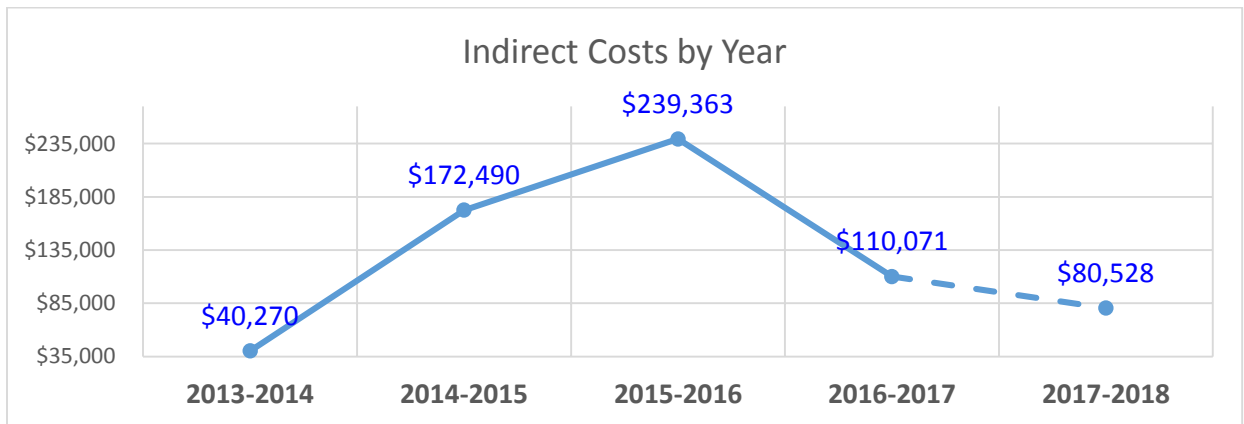
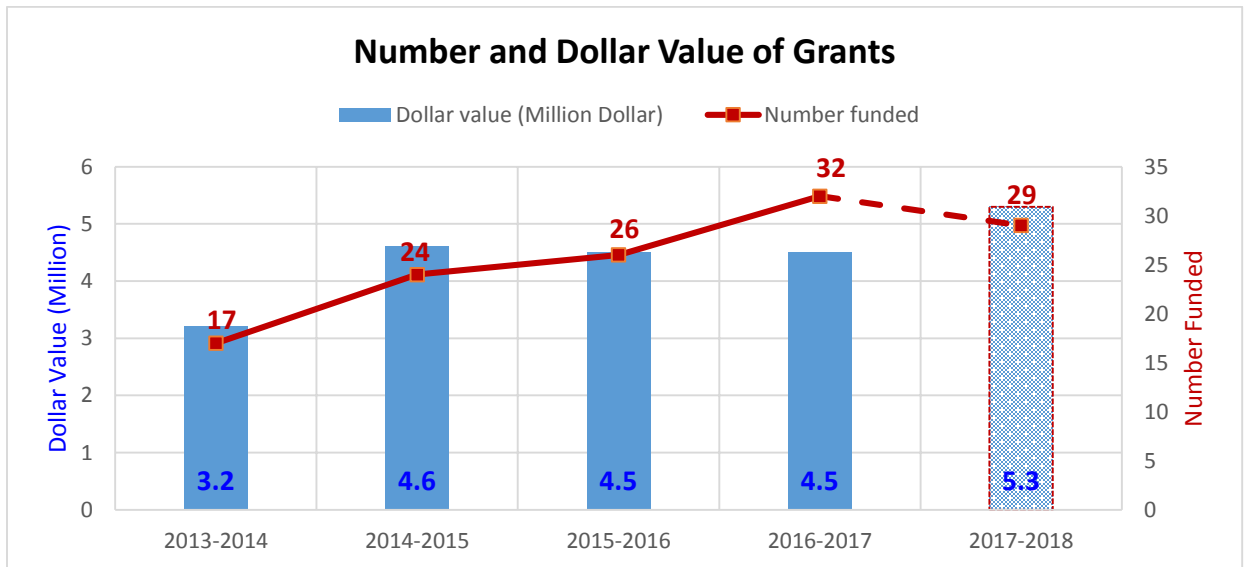
Benchmarks: The dollar amount of grants funded is at least \$4,000,000 and indirect costs received are equal to or higher than the previous year.

Measure: Number and dollar amount of grants funded

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018
Number funded	17	24	26	32	14 (with 15 grants pending)
Dollar value	\$3,202,928	\$4,647,976	\$4,502,781	\$4,052,918	\$1.69 million (\$3.67 million pending)



	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018
Indirect costs	\$40,270	\$172,490	\$239,363	\$110,071	\$35,071 (\$45,457 pending)
Benchmark met	NA	Yes	Yes	No	No
SI score and rationale	Score = 1. *Note 2016-17 was lower in indirect and dollar value due to temporary				





STRATEGIC GOAL 4: Institutional Strength

Objective 4.3: Implement intentional systems improvement

Strategic Indicator: Number of unique participants involved in college governance

Benchmarks: The number of unique participants in college governance is equal to or higher than the previous year.

Measure: Number of unique participants involved in college governance

	2016 2017	2017 2018
Number of unique participants involved in college governance	127	125
Benchmark met	NA	No
SI score and rationale	Score = 0. Overall number of unique/unduplicated participation has been decreased by 2 from 2016-17 to 2017-18. However, the College has maintained the intention to include/replace diverse members in the various campus committees and councils.	

STRATEGIC GOAL 4: Institutional Strength

Objective 4.3: Implement intentional systems improvement

Strategic Indicator: Establishment of a faculty senate

Benchmarks: Faculty senate is established and meeting regularly.

Measure: Faculty senate is established and meeting regularly.

	2016 2017	2017 2018
Establishment of a faculty senate and regular meeting	NA	No
Benchmark met	NA	No
SI score and rationale	Score = 0. According to the timeline developed for the faculty senate, a final crosswalk will be shared with President, Cabinet, and the Board of Trustees in June 2018.	

STRATEGIC GOAL 4: Institutional Strength

Objective 4.3: Implement intentional systems improvement

Strategic Indicator: Employee satisfaction of intentional systems improvement

Benchmarks: Average percentage of strongly agree or agree in the questions pertaining to systems improvement is equal to or higher than 70%

Benchmark	2017 2018 Score
Average percentage of strongly agree or agree in the questions pertaining to systems improvement	60%
Benchmark met	NA
SI score and rationale	Score = 0. Five capacity areas are used to measure systems improvement. Those five areas are engagement and communication, onboarding, policies and



Benchmark	2017 2018 Score
	procedures, strategy and planning, and tenure process. 2017-18 serves as a baseline year for data collection on this indicator.

Capacity Areas for Institutional Change	Level of Agreement (%)				
	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Engagement and Communication	12	42	23.3	11.4	4.7
Onboarding	31.8	36.8	14.3	13.8	3.3
Policies and Procedures	7.8	39.3	28.2	16.2	8.5
Strategy and Planning	16.3	49	20.7	8.7	5.4
Tenure Process	21.2	38.2	24.2	13.9	2.4
Overall Agreement (60%)	18	42	22	13	5

STRATEGIC GOAL 4: Institutional Strength

Objective 4.3: Implement intentional systems improvement

Strategic Indicator: Recommendations cleared during next Year Seven accreditation visit (also part of measuring strategic goal one pertaining to learning)

Benchmarks: Per what is established in prior sections. (see page 21)

STRATEGIC GOAL 4: Institutional Strength

Objective 4.4: Invest in the College’s infrastructure

Strategic Indicator: Technology replacement cycle/enhance technology services (aligned to KPI 18)

Benchmarks: The replacement cycle schedule is completed at 75% or higher.

Measure: Technology replacement cycle

	2013 2014	2014 2015	2015 2016	2016 2017
Replacements planned vs. actual	90.6%	77.8%	62.1%	87%
Benchmark met	Yes	Yes	No	Yes
SI score and rationale	Score = 2. For 2016-17, 52 administration computers are replaced and 182 instruction computers are replaced out of total 269 planned technology replacements.			

STRATEGIC GOAL 4: Institutional Strength

Objective 4.4: Invest in the College’s infrastructure

Strategic Indicator: Annual technology use survey results

Benchmarks: (1) Overall satisfaction level of technology use at RTC is at least higher than 70% in Student Technology Use Survey and Faculty/Staff Technology Use Survey.
 (2) Overall satisfaction level of technology use at RTC is equal to or higher than the previous year in Student Technology Use Survey and Faculty/Staff Technology Use Survey.

Measure: Overall satisfaction level of technology use at RTC

	2016 2017	2017 2018
Overall satisfaction level of technology use at RTC in the Student Technology Use Survey	NA	88%*



Overall satisfaction level of technology use at RTC in the Faculty/Staff Technology Use Survey	NA	65%
Benchmark met	NA	No
SI score and rationale	Score = NA (Baseline Year). *Annual Student Technology Survey is still in the process of administration and 88% responses as Excellent or Good for overall technology experience at RTC is preliminary data.	

RECOMMENDATIONS AND CONCLUSION

The RTC Strategic Plan Monitoring Report provides the campus community with comprehensive and systematic information on its progress toward mission fulfillment and prepares the institution for implementation of the coming year's strategic plan and priority activities. Currently, a total of 51 Strategic Indicators (SI) are used to measure success towards mission fulfillment. These indicators are directly aligned to Strategic Goals and some of them are specifically aligned to the College's Key Performance Indicators (KPIs). Outlined below are recommendations for which the College and Executive Cabinet might consider in the coming year.

RECOMMENDATIONS

Focus on leading indicators

Retention, persistence, and transition are considered to be leading indicators. These types of indicators are predictive, can be controlled, are proactive, and are formative in nature. Lagging indicators, such as completion and placement, are affected by what the College does to influence leading indicators. By the time data is available for lagging indicators, it is already too late to intervene and make changes. Therefore, in order to make impacts on student success, the College needs to focus its efforts on increasing leading indicators and reducing the achievement gaps for these indicators.

Adopt new practice for tracking DTA student progress

The majority of DTA students are enrolled part-time, therefore, transfer and/or completion rates are checked within a three-year period, to allow sufficient time for this to occur. In 2012-13 RTC began coding students as Direct Transfer Agreement (DTA). For that year, all students in the program should count as a new cohort since that was the first year the program was offered. Moving forward however, new DTA cohorts should follow the PEP cohort model (i.e. have earned no prior credit at the institution the previous year). This would not impact data from the 2012-13 cohort, but would be consistently applied to other cohorts moving forward.

Increase student access to educational offerings

The number of evening courses has been decreased continuously from 2013-14 to 2016-17. Considering the importance of maintaining and increasing the number of evening courses to ensure access, the decrease of 187 evening courses is significant. It should be noted however that the current financial situation of the institution impacted these numbers. To increase student access, it is also important to maintain and grow the number of hybrid/online courses. The number has increased steadily over the past four years. However, the current measure includes web-supported courses (i.e. Canvas); therefore, the institution should assess whether it is still valid for measuring KPI #12.

Develop and implement a comprehensive assessment plan and timeline

Student learning outcomes assessment is one of the most important strategic indicators related to accreditation and program review. The College has used this indicator (aligned to KPI 6) to specifically achieve Objective 1.4 (develop and implement a college-wide learning assessment strategy). To date, 93% of programs and courses have up to date learning outcomes. The goal is to reach 100% by the end of this academic year. Areas for improvement with regard to student learning outcomes assessment include the development of a systematic assessment plan and timeline for using assessment data to drive changes in the classroom. Thus, it is highly recommended that the College develop and implement an assessment



plan – aligned to accreditation standards – in preparation for the Year Seven Peer Evaluation visit that will take place in spring 2021.

CONCLUSION

To achieve its mission effectively and efficiently, RTC should focus on, and prioritize specific strategic objectives which can impact its four strategic goals of learning, equity, community, and institutional strength. Reviewing and tracking data pertaining to each of the 51 strategic indicators is critical. Using the strategic indicator scorecard to guide cross-departmental discussion and achieve optimum levels of student success is recommended.

Data sources used in this report include:

- Community College Survey of Student Engagement (CCSSE)
- King County 2010 and 2015 US Census Data
- RTC Advisory Committee Survey
- RTC Program Enhancement Plan (PEP) Cohorts
- RTC Student Exit Survey
- SBCTC Allocation Monitoring Reports
- SBCTC Data Warehouse, Class Table
- SBCTC Data Warehouse, Completion Table
- SBCTC Data Warehouse, Data Linking for Outcomes Assessment Database
- SBCTC Data Warehouse, Employee Database
- SBCTC Data Warehouse, Student Achievement Database
- SBCTC Data Warehouse, Transcript Database (as of January 2017)
- SBCTC Data Warehouse, WABERS Database At this time, changes to the KPI's are not being recommended.

APPENDIX I: Establishing Targets for Each Strategic Indicator

Renton Technical College will use internal benchmarks to set targets for each strategic indicators. Given the aspirational nature of strategic planning, RTC should set goals that challenge the institution to reach high and far. A score of 2 should be difficult to achieve, and a score of 1 should reflect substantive improvements compared to previous years. When data from prior years is available, the historic high within a five-year period serves as the target. In order to score a 2, an indicator's outcome must meet one of the following criteria:

- 1) Outcome is within 98% of the historical high. For example, the historical high for persistence is 71.3%. To score a 2, the persistence rate should be at least 70%.
- 2) Outcome improved 2.5% compared to the previous year. For example, the 2016-17 retention rate was 67.1%. If the 2017-18 retention rate improves to 69.6%, the indicator should be scored 2.

Once an outcome achieves its historical high, the target for the subsequent year should be set at 1% higher than the current historical high. A score of 1 should be assigned where an indicator improves, but did not improve sufficiently to receive a 2. The following criteria define when an indicator should receive a 1 score.

- 1) Outcome for the current year is 1% greater than the previous year, and the outcome is greater than or equal to the mean score over a five-year period.

If an indicator did not meet the criteria to receive a score of 1, it should be scored zero. For those indicators where prior data is not available, the IR Office recommends that the target for the subsequent year be at least a 1% improvement compared to the initial baseline. College Council should have latitude to reduce targets if external circumstances significantly impede the ability of the College to achieve the desired outcome. For example, College & Career Pathways faces unique external pressures due to the current federal administration's immigration policies. If the administration were to make significant changes to immigration rules or DACA, it would be very difficult to sustain improvements in transition rates. In such cases, the College Council should convene a special meeting and revise the target.



APPENDIX II: Strategic Indicator Targets for Year Two of the 2017-2022 Strategic Plan

STRATEGIC GOAL 1: LEARNING

Strategic Indicator: One-year persistence overall (aligned to KPI 3)

Measure: One-year persistence rate overall

	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017 Target
One-year persistence	70.5%	71.3%	69.4%	69.1%	70.9%	71.4%

Measure: One-year persistence rate disaggregated by race/ethnicity

Group	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2015 2016 Target
Students of color	65.4%	69.5%	69.3%	67.6%	71.4%	71.4%
White	74.4%	73.4%	68.6%	69.2%	71.9%	72.4%

Strategic Indicator: Completion rates (aligned by KPI 7)

Measure: 3-year completion rates

	2014 2015 (2011 12 Cohort)			2015 2016 (2012 13 Cohort)			2016 2017 (2013 14 Cohort)			2017 2018 (2014 15 Cohort) Target		
	Cert	Degree	Total	Cert	Degree	Total	Cert	Degree	Total	Cert	Degree	Total
Completion rate	49.9%	16.5%	66.4%	50.1%	14.8%	64.9%	47.4%	16%	63.4%	50.1%	16.5%	66.4%

Measure: 3-year completion rates disaggregated by race/ethnicity

	2014 2015			2015 2016			2016 2017			2017 2018 Target		
	Cert	Degree	Total	Cert	Degree	Total	Cert	Degree	Total	Cert	Degree	Total
Students of color	47.7%	14.2%	61.9%	51.5%	12.5%	63.9%	46.3%	16.4%	62.7%	51.5%	16.4%	63.9%



White	51.1%	18.9%	70%	49%	17.4%	66.4%	48.3%	14.8%	63.1%	51.1%	18.9%	70%
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Strategic Indicator: Transition rates (aligned to KPI 15)

Measure: Transition rates (College & Career Pathways students)

		2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Transition rate	ABE/GED	26%	27.5%	28.5%	28.5%	28.5%

Measure: Transition rates disaggregated by race/ethnicity

		2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Students of color		21.4%	25.3%	26%	25.3%	26%
White		36.8%	34.5%	40.1%	42.9%	42.9%

Key Performance Indicator #8: DTA student transition and/or completion rate

		2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Transition/completion rate		N/A	N/A	12.6%	19.5%*	19.5%

* Includes recommended tracking revision for DTA students as outlined in the Recommendations section of this report.

Key Performance Indicator #12: Course and program learning formats

		2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
# Hybrid/online courses		659	736	709	839	843

Measure: Number of evening courses (total for academic year)

		2013 2014	2014 2015	2015 2016	2016 2017*	2017 2018 Target
# evening courses		915	796	789	728	915



Strategic Indicator: Student satisfaction with programs and services (CCSSE, SENSE, annual student survey) (aligned to KPI 5)

Benchmark	2017 2018 Score	2017 2018 Score Target
Average Rating	4.2	4.5

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Employee satisfaction survey

Benchmark	2017 2018 Score	2017 2018 Score Target
Average Rating Score of Satisfaction in the Seven Capacity Areas for Institutional Change	3.6	4

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Employee satisfaction with tenure process

Benchmark	2017 2018 Score	2017 2018 Score Target
Percentage of satisfaction agreement with tenure process	48%	75%

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Employee satisfaction with onboarding process

Benchmark	2017 2018 Score	2017 2018 Score Target
Percentage of satisfaction agreement with onboarding process	63%	75%

Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Number of employees completing professional development and/or educational credentials

Benchmark	2016 2017	2017 2018	2018 2019 Target
Number of employees completing professional development and/or educational credentials	40	22*	40



Objective 1.3: Foster continuous growth and professional development of faculty and staff

Strategic Indicator: Resources allocated to professional development activities

Benchmark	2016 2017	2017 2018	2018 2019 Target
Dollar amount of resources allocated to professional development activities	\$337,800	\$336,360	\$337,800

Objective 1.4: Develop and implement a college-wide learning assessment strategy

Strategic Indicator: Student learning outcomes assessment (aligned to KPI 6)

Measure: Course and program outcomes

	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019 Target
Learning outcomes created and on syllabi	Not completed	In progress, not 100% completed	In progress, not 100% completed	93% Completed	100% Completed

Measure: Systematic assessment plan and timeline

	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019 Target
Assessment plan created	N/A	N/A	Not completed	Not completed	Completed



Measure: Program review implementation and timeline

2014 2015		2015 2016		2016 2017		2017 2018 Target	
Program review on schedule	Program review not implemented	Program review not implemented	Year One: Pilot Year 1 in 15 programs started summer 2016 and completed; cohort A (15 programs) started in winter 2017 and completed; and cohort B (14 programs) started in spring 2017 and completed for the final Program Review Report		Program review implemented		

Objective 1.4: Develop and implement a college-wide learning assessment strategy

Strategic Indicator: Recommendations cleared during next Year Seven accreditation visit

Measure: Recommendations cleared during Year Seven accreditation visit in 2021.

2017 2018		2018 2019 Target	
Four recommendations cleared	Not completed	Completed and ready to clear four recommendations	

STRATEGIC GOAL 2: Equity

Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Strategic Indicator: Course success rates (aligned to KPI 4)

Measure: Course success rates (pass or 2.0 or higher)

2014 2015		2015 2016		2016 2017		2017 2018 Target	
Course success rate	86.4%	85.5%	87.2%	87.7%			



Measure: Course success rates (pass or 2.0 or higher) disaggregated by race/ethnicity

Group	2014 2015	2015 2016	2016 2017	2017 2018 Target
Students of color	85.4%	85.8%	85.5%	85.8%
White	87.5%	89.1%	87.9%	89.1%

Measure: 1st to 3rd quarter retention rate overall

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
1 st to 3 rd quarter retention	59.4%	53.8%	50.6%	56.3%	59.4%

Measure: 1st to 3rd quarter retention rate, disaggregated by race/ethnicity

Group	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Students of color	56.2%	49.2%	48.4%	55.5%	56.2%
White	61.2%	57.1%	53%	56.1%	61.2%

Measure: 1st to 2nd quarter retention rate overall

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
1 st to 2 nd quarter retention	76.5%	63.3%	61.5%	67.1%	76.5%

Measure: 1st to 2nd quarter retention rate disaggregated by race/ethnicity

Group	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Students of color	71.9%	60.4%	56.3%	65.3%	71.9%
White	78.9%	65.3%	65.7%	68.5%	78.9%



Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Key Performance Indicator #15: Retention rates – College & Career Pathways

Measure: Retention rates (College & Career Pathways students)

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Retention rate	61.7%	58.2%	59.9%	58.6%	64.6%	64.6%

Measure: Retention rates disaggregated by race/ethnicity (College & Career Pathways students)

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Students of color	61.2%	58.1%	60.9%	59.1%	64.6%	64.6%
White	64.2%	59.1%	57.8%	57.9%	64.3%	64.3%

Objective 2.1: Close equity gaps for underrepresented, low-income, and first generation college students

Strategic Indicator: Increase enrollment of underrepresented students in prof-tech programs

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Enrollment percentage of students of color	42.6%	45.6%	47.4%	49.7%	50.7%	50.7%

Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Employee demographics (aligned to KPI 16)

		2014 2015	2015 2016	2016 2017	2017 2018 Target
Percent people of color	RTC	27%	27%	29%	29%
	Local Area	35%	38%	38%	38%



Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Employee retention rates

	2015 2016	2016 2017	2017 2018 Target
Retention rate	NA	82.2%	82.2%

Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Increase number of diverse applicants

	2015 2016	2016 2017	2017 2018 Target
Number of diverse applicants	929 (41%)	2317 (42%)	2317 (42%)

Objective 2.2: Attract, hire, and retain diverse faculty and staff

Strategic Indicator: Increase percentage of diverse faculty and staff

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Percentage of diverse faculty and staff	25.1%	26.9%	27.3%	30.3%	30.3%

Objective 2.3: Increase cultural competency

Strategic Indicator: Number of courses and programs with revised curriculum to include more culturally relevant material

	2015 2016	2016 2017	2017 2018 Target
Number of diverse applicants	3	12	12

Objective 2.4: Improve policies, procedures, and infrastructure to ensure equity among all campus constituencies

Strategic Indicator: Number of policies developed, reviewed, and revised to ensure equity

	2016 2017	2017 2018	2018 2019 Target
Number of policies developed, reviewed, and revised to ensure equity	0	1	4



Objective 2.4: Improve policies, procedures, and infrastructure to ensure equity among all campus constituencies

Strategic Indicator: Status of compliance with WA state OCIO Policy 188 pertaining to accessibility

Benchmarks: Meet the compliance with WA state OCIO Policy 188 pertaining to accessibility

	2016 2017	2017 2018	2018 2019 Target
Status of compliance with WA state OCIO Policy 188 pertaining to accessibility	2	7	7

STRATEGIC GOAL 3: Community

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

Strategic Indicator: Placement rates (aligned to KPI 11)

Measure: Estimated placement rates (DLOA database)

	2012 2013		2013 2014		2014 2015		2015 2016		2016 2017 Target	
	Cert	Degree	Cert	Degree	Cert	Degree	Cert	Degree	Cert	Degree
Placement rate	76%	83%	82%	89%	82%	92%	83%	89%	83%	89%

Measure: Related employment rates (Exit survey data)

	2014 2015	2015 2016	2016 2017	2017 2018 Target
Related employment rate	N/A	66%	51%	66%

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

Strategic Indicator: Licensure and certification pass rates (aligned to KPI 9)

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Pass rate	91%	88%	88%	91%	91%



Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

Strategic Indicator: Employer satisfaction with RTC graduates (aligned to KPI 10)

Key Performance Indicator #11: Advisory committee survey response rate

	2014 2015	2015 2016	2016 2017	2017 2018 Target
Satisfaction score	N/A	3.29/4.0	3.41/4.0	3.41/4.0

Measure: Advisory Committee Survey response rate

	2014 2015	2015 2016	2016 2017	2017 2018 Target
Response rate	N/A	19.3%	27%	27%

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

Strategic Indicator: Wages of graduates

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017
Median annual wages	34,216	34,674	36,213	36,873	36,873

Objective 3.1: Prepare skilled workers and leaders for the businesses and industries that power our regional and global economy

Strategic Indicator: Percentage of programs that qualify as high-demand

	2017 2018	2018 2019 Target
The percentage of high-demand programs	23.1%	24.1%



Objective 3.2: Serve as a vibrant hub for the greater community

Strategic Indicator: Number of individuals enrolled in continuing education programs offered

	2016 2017	2017 2018	2018 2019 Target
Number of individuals enrolled in continuing education programs	932	704*	932

Objective 3.2: Serve as a vibrant hub for the greater community

Strategic Indicator: Number of events opened to the community

	2016 2017	2017 2018	2018 2019 Target
Number of events opened to the community	17	15*	17

In the future, the information pertaining to number of events opened to the community will be gathered through campus unit leaders who involve in the outreach activities. *It is a preliminary data and the target for 2018-19 will be set based on the final data.

Objective 3.2: Serve as a vibrant hub for the greater community

Strategic Indicator: Frequency of facility use by outside constituents

Measure: Frequency of facility use by outside constituents

	2016 2017	2017 2018	2018 2019 Target
Frequency of facility use by outside constituents	NA	2*	NA

In the future, the information with regard to frequency of facility use by outside constituents will be gathered through campus unit leaders involved in the outreach activities. *The target for this indicator will be established following the 2018-19 baseline year.



Objective 3.3: Customize outreach and communication strategies for engaging the diverse constituencies we serve

Strategic Indicator: Employee survey of community engagement

Measure: Number of employees participating in community engagement and number of community organizations involved

	2016 2017	2017 2018	2018 2019 Target
Number of employees participating in community engagement	NA	202	204
Number of community organizations involved	NA	182	184

Objective 3.3: Customize outreach and communication strategies for engaging the diverse constituencies we serve

Strategic Indicator: Number of formal and active partnerships

Measure: Number of employee engagement by type of organization

Type of Organization	2016 2017	2017 2018	2018 2019 Target
Boards	NA	20	20
Chamber of Commerce Committees	NA	10	10
Community Events	NA	35	36
Faith Based Organizations	NA	24	24
Hospitals/Healthcare Organizations	NA	10	10
K-12 School Districts	NA	30	31
Local Clubs	NA	13	13
Non-Profit Organizations	NA	44	45
Other	NA	7	7
Rotaries	NA	4	4
Senior Assistance Facilities	NA	4	4
Youth Organizations	NA	1	1
Grand Total	NA	202	206



Objective 3.4: Improve coordination of legislative advocacy at the federal, state, and local level

Strategic Indicator: Number of contacts made with legislative officials

Measure: Number of contacts made with legislative officials

	2016 2017	2017 2018	2018 2019 Target
Number of contacts made with legislative officials	NA	115	117

STRATEGIC GOAL 4: Institutional Strength

Objective 4.1: Improve the integration of a planning, evaluation, and resource allocation system aligned to accreditation standards

Strategic Indicator: Development and implementation of an integrated planning system

Benchmarks: An Integrated planning system is developed and implemented.

The College is going to design and administer a survey in 2018-19 to assess and monitor the development and implementation of the integrated planning system for continuous improvement.

Objective 4.1: Improve the integration of a planning, evaluation, and resource allocation system aligned to accreditation standards

Strategic Indicator: Employee satisfaction survey of decision making and resource allocation process

Benchmark	2017 2018	2018 2019 Target
Average percentage of “strongly agree” or “agree” in the questions pertaining to decision making and resource allocation process	47%	49%

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: Fill rates

Measure: Fill rates

	2016 2017	2017 2018	2018 2019 Target
Fill rate	28%	31%	31%



Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Key Performance Indicator #18: Budget-to-actual variance

Measure: Budget to actual variance

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Revenue	-8.0%	-3.0%	-2.7%	-2.1%	-2.1%
Expenditures	-4.5%	1.1%	5.1%	7.6%	1.1%

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: FTE enrollment (aligned to KPI 19)

Measure: FTE allocation vs. FTE actuals

	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019 Target
% of allocation	99%	101%	98%	101%	101%

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: FTE enrollment by student intent (aligned to KPI 20)

Measure: FTE by institutional intent area

	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
General education and career training	2,112	2,158	2,147	2,120	2,107	2,158
College & Career Pathways	1,307	1,393	1,466	1,433	1,230	1,466
Supplemental	472	454	529	623	609	623



Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: Donations (aligned to KPI 21)

Measure: Number and dollar value of donor gifts

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019 Target
Number of gifts	1,841	1,795	1,843	1,547	2,025*	2,025
Dollar value	\$213,212	\$149,047	\$360,980	\$209,754	\$492,527*	\$492,527

*Preliminary data.

Objective 4.2: Increase financial security by maximizing professional-technical programming and through the diversification of funding

Strategic Indicator: Grants and contracts funding (aligned to KPI 22)

Measure: Number and dollar amount of grants funded

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019 Target
Number funded	17	24	26	32	14 (with 15 grants pending)	NA
Dollar value	\$3,202,928	\$4,647,976	\$4,502,781	\$4,052,918	\$1.69 million (\$3.67 million pending)	\$2.5-4.7 million
Indirect costs	\$40,270	\$172,490	\$239,363	\$110,071	\$35,071 (\$45,457 pending)	\$200,000-\$240,000

Objective 4.3: Implement intentional systems improvement

Strategic Indicator: Number of unique participants involved in college governance

	2016 2017	2017 2018	2018 2019 Target
Number of unique participants involved in college governance	127	125	127



Objective 4.3: Implement intentional systems improvement

Strategic Indicator: Establishment of a faculty senate

	2016 2017	2017 2018	2017 2018 Target
Establishment of a faculty senate and regular meeting	NA	No	Yes

STRATEGIC GOAL 4: Institutional Strength

Objective 4.3: Implement intentional systems improvement

Strategic Indicator: Employee satisfaction survey of intentional systems improvement

Benchmark	2017 2018	2018 2019 Target
Average percentage of strongly agree or agree in the questions pertaining to systems improvement	60%	75%

STRATEGIC GOAL 4: Institutional Strength

Objective 4.4: Invest in the College’s infrastructure

Strategic Indicator: Technology replacement cycle/enhance technology services (aligned to KPI 18)

	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018 Target
Replacements planned vs. actual	90.6%	77.8%	62.1%	87%	90.6%



STRATEGIC GOAL 4: Institutional Strength

Objective 4.4: Invest in the College’s infrastructure

Strategic Indicator: Annual technology use survey results

	2016 2017	2017 2018	2018 2019 Target
Overall satisfaction level of technology use at RTC in the Student Technology Use Survey	NA	88%*	89%
Overall satisfaction level of technology use at RTC in the Faculty/Staff Technology Use Survey	NA	65%	67%