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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

38 strategic indicators have been identified and 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 and specifies priority activities to begin or complete in a given year. Unit/departments align their annual unit plans to the institutional annual strategic plan and priority activities to operationalize the institutional annual strategic plan. Units also specify measures of success for tracking progress toward completion of their stated goals and activities. The strategic indicators developed for monitoring the overarching five-year plan are outlined in the scorecard in page 5. Key findings from the Year Two Plan are as follows:

- The College's total implementation success score is 51%. 18 indicators out of 35 "met the goal" or were "in progress of meeting the goal". Goals/targets for each indicator set higher than the previous one for continuous improvement. Some strategic indicators are based on the questions of the RTC Employee Satisfaction Survey and the survey was not conducted this year. It will be administered by Institutional Research in 2020 as planned. Fewer indicators available this year and indicator benchmarks set high for continuous improvement affect the overall score.
- The overall one-year persistence rates have decreased slightly by 1.9% in 2017-18 from the five-year average, 70.9%. However, the overall and student of color three-year completion rates met the target. The overall three-year completion rates are 1.3% higher than the previous rates. Also, student of color completion rates is 3% higher than the previous rates in the category.



Strategic Indicator: Employee demographics (aligned to KPI 16)

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

Benchmarks: The percentage of RTC’s faculty and staff who are people of color is within 5% (+/-) of the Washington System.

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

		2013-2014	2014-2015	2015-2016	2016-2017	2018-2019
Percent people of color	RTC	26%	27%	31%	34%	36%
	System	18%	20%	20%	21%	22%
Benchmark met		Yes	Yes	Yes	Yes	Yes
SI score and rationale	Score = 2					

Data Source: SBCTC Personnel Demographics Dashboard

Strategic Indicator: Employee retention rates

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

Benchmarks: Full time Employee retention rates are higher than the previous year

Measure: Employee retention rates

	2016-2017	2017-2018	2018-2019
Retention rate	82%	78%	78%
Benchmark met	Baseline Year	No	No

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

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

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

	2016-2017	2017-2018	2018-2019
Status of compliance with WA state OCIO Policy 188 pertaining to accessibility	2	7	7
Benchmark met	NA	Yes	Yes
SI score and rationale	Score = 2		

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:

Strategic Indicator: Placement rates (aligned to KPI 11)

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

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		2016-2017	
	Cert	Degree	Cert	Degree	Cert	Degree	Cert	Degree	Cert	Degree
Placement rate	76%	83%	82%	89%	83%	89%	83%	89%	81%	87%
Benchmark met	No	Yes	Yes	Yes	Yes	No	Yes	No	No	No
SI score and rationale	Score = 0									

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

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

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	2018-2019
Pass rate	91%	88%	88%	91%	94%
Benchmark met	Yes	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.				

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 Indicator: Wages of graduates

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

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	2016-2017
Median annual wages	34,216	34,674	36,213	36,837	39,156
Benchmark met	NA	Yes	Yes	Yes	Yes
SI score and rationale	Score = 2				

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 Indicator: Percentage of programs that qualify as high-demand

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

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	2017-2018
The percentage of high-demand programs	23%	17%
Benchmark met	NA (Baseline Year)	No
SI score and rationale	Score = 0	

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:

Strategic Indicator: Recommendations cleared during next Year Seven accreditation visit

Objective 4.3: Implement intentional systems improvement

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

The last Year Seven accreditation visit by NWCCU evaluators was conducted in October 2013. Following the visit, RTC received four recommendations and RTC like other colleges in the SBCTC submits the Washington State Quality Award (WSQA) report annually to inform the status of accreditation progress based on the recommendations.

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

	2017-2018	2018-2019
Four recommendations cleared	1 cleared out of 4	2 cleared out of 4
Benchmark met	No	No
SI score and rationale	Score = 0	

Recommendation	Actions Taken and Results <i>(Updated October 30, 2019)</i>
<p>Recommendation 1: <i>The evaluation committee recommends 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).</i></p>	<p>RTC has been cleared by the Commission with regard to this recommendation.</p>
<p>Recommendation 2: <i>The evaluation committee found evidence of multiple planning processes that appear confusing, lack meaningful evidence, and are not broadly understood across the institution. The evaluation committee recommends 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</i></p>	<p>The President and VP of Administration and Finance provided educational sessions on budgeting to the College community and implemented the systematic planning cycle and alignment of planning and budget allocation. This cycle includes unit leaders submitted their unit plans in spring. The Office of Institutional Research provides an analysis in the fall to see the alignments of unit plans with the Strategic Plan of RTC. Next, unit leaders reflect and report their unit plan activities in the winter based on</p>



<p><i>accomplishments (Standards 3.A.1., 3.A.2, 3.A.3., and 5.A.1.)</i></p>	<p>their unit plans. They finalize the unit plan assessment in their closeout surveys at the end of the year.</p>
<p>Recommendation 3: <i>The evaluation committee recommends that the College ensure that 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 (Standards 1.B.2, 3.A.3., 3.B.3., 4.A.1., and 4.B.1.).</i></p>	<p>RTC was commended for its development of measurable, verifiable indicators during its Mid-Cycle Self-Evaluation visit in October 2016 and NWCCU accepted the Fall 2017 Ad Hoc Report in February 2018.</p> <p>The College continues to share meaningful and verifiable indicators in the four strategic goals through College Council and other collaborative opportunities like Guided Pathways initiative.</p>
<p>Recommendation 4: <i>The evaluation committee recommends that 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 that the assessment results are used to enhance teaching and learning and to inform the planning process for academic programs and services (Standards 2.C.10., 4.A.6., and 4.B.2.)</i></p>	<p>All professional-technical programs at RTC have begun the three-year program review process. We have experienced positive results to date. The deans and faculty have met to discuss the results of the program review process and have engaged their advisory board members in the process as well. As a result, the deans and faculty have developed a plan to move forward based on individual program reviews to ensure that programs are addressing any areas that need attention.</p> <p>Centering student success in the process has been important when reviewing program level data so that curriculum and pedagogy can be adjusted to better serve students.</p> <p>Learning outcomes data including student self-reflection have been used to improve teaching and learning as well as a resource data for overall program improvement. Because of the overall learning outcomes assessment efforts, the College is developing a culture of assessment by analyzing and discussing learning outcomes and documenting the assessment process and outcomes for continuous improvement.</p>

Strategic Indicator: Fill rates

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

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	2018-2019
Fill rate	28%	31%	30%
Benchmark met	NA	No	No
SI score and rationale	Score = 0. Fill rates is calculated based on the number of students enrolled and capacity number of each course. Fill rates is lower than the benchmark of 50%.		

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

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

Benchmarks:

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	2017-2018
Revenue	-8.0%	-3.0%	-2.7%	-2.1%	-2.8%
Expenditures	-4.5%	1.1%	5.1%	7.6%	-0.5%
Benchmark met	No	Yes	Yes	No	No
KPI score and rationale	Score =0				

Strategic Indicator: FTE enrollment (aligned to KPI 19)

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

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	2018-2019
% of allocation	99%	101%	98%	99%	88%
Benchmark met	Yes	Yes	Yes	Yes	No
SI score and rationale	Score = 0				

Data Source: SBCTC Allocation Monitoring Reports.



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

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

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

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
General education and career training	2,147	2,120	2,107	2160	2024
College & Career Pathways	1,466	1,433	1,230	1328	1212
Supplemental	529	623	609	650	571
Benchmark met	No	No	No	Yes	No
SI score and rationale	Score = 0				

Data Source: SBCTC Data Warehouse Class Tables.

Strategic Indicator: Donations (aligned to KPI 21)

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

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

	2016-2017	2017-2018	2018-2019
Number of Participants	384	404	381
Dollar value	\$313,832.48	\$621,193.46	\$603,362.38
Benchmark met	No	Yes	No
SI score and rationale	Score = 1		



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

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

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	2018-2019
Number funded	17	24	26	32	36	26
Dollar value	\$3,202,928	\$4,647,976	\$4,502,781	\$4,052,918	\$3,139,335	\$2,579,810
Indirect costs	\$40,270	\$172,490	\$239,363	\$110,071	\$136,858	\$86,528
Benchmark met	NA	Yes	Yes	No	No	No
SI score and rationale	Score = 0					

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 38 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

- To fulfil the RTC mission and to maintain fiscal sustainability, the College need to develop and implement a robust strategic enrollment management Plan.
- Based on RTC Strategic Plan, the College needs to have more Intentional, integrated, and systematic planning, implementation, and assessment structure and process in the operational side (i.e. unit, department, and division) and collaborative side (committee, council, and initiative group) to fulfill its mission through institutional effectiveness.
- During 2018-19 the number of grants funded decreased from 36 to 26 and dollar amount of grants funded also decreased from \$3,139,335 to \$2,579,810. The College needs to enhance financial security through grants and other funding diversification.

CONCLUSION

For the continuous improvement of the institution, during the 2018-19 academic year, RTC has aimed higher targets for its strategic indicators and implemented meaningful outcomes for student achievements.

Three-year overall completion rates increased by 1.3% (2015 Cohort). Also, three-year completion rates of students of color increased by 3%. Overall 85% of students responded that they were satisfied with the College in the RTC Student Learning Engagement Survey. The College has maintained high placement rates (career outcomes) continuously for the certificate (81%) and degree (87%) in the most updated state data. The overall licensure and certification pass rates have been maintained high (94%) and increased by 3% during 2018-19. Those are some of the highlighted student achievements. Because of the commitment and efforts, in 2019 the College was recognized by external evaluations for its strength and improvement in student achievement outcomes. The Aspens Institute College Excellence Program ranked RTC a Top 150 Community Colleges again three times in a row and Washington Monthly recognized RTC as the best two-year college in the country for adult learners.

To ensure the continuous improvement and to enhance the College's capacity, all the planning, implementation, and assessment practices and initiatives at the College need to be more intentional, integrated, systematic, and innovative. Furthermore, all the plans related to those practices and initiatives should be specific and shared with the College community. Also, action steps in the plans and outcomes from the plans should be discussed and documented to support and to hold accountable each other for the mission fulfillment of RTC.



Data sources used in this report include:

- RTC Program Enhancement Plan (PEP) Cohorts
- 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
- SBCTC Data Warehouse, WABERS Database