

Strategic Planning Priority Goals, Organizational Objectives/KPIs, Measures, and Actions

2004 - 2010

Richland College

Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
1.1 Initiate proactive community relationship building	★	1.1.1 Contact hours from dual credit and tech/prep	1.1.1C	RLC leadership will work with DISD, RISD, and GISD officials to expand tech/prep programs, especially in engineering and technological fields.	DAP-7 CP DAP-189 CP
1.2 Conduct open, regular communications with service area stakeholders	★	1.2.1 % of service area high school graduates within one-year enrolled as credit students	1.2.1A	RLC leadership will engage appropriate college departments in activities to increase enrollment of high school graduates within 1 year of graduation.	DAP-9 CP DAP10 CP DAP11 CP
			1.2.2A	RLC leadership will engage appropriate college departments in activities to increase enrollment.	DAP-10 CP DAP-12 CP DAP-15 CP DAP-16 CP DAP-17 CF DAP-18 CP
	★	1.2.2 % of service area market enrolled as students	1.2.2B	RLC leadership will engage in capital improvement planning and expansion of college facilities to address increasing student demand and projected population growth; and: <ul style="list-style-type: none"> 1.2.2B.1 Will work with DCCCD facilities staff to hire architect for new science building, expansion of physical plant infrastructure, parking expansion, and removal of Washita Hall. 1.2.2B.2 Develop educational specifications for 1.2.2B.1 above and architectural drawings, prepare bid documents, and select contractor. 1.2.2B.3 Construction of 1.2.2B.1 above. 1.2.2B.4 Repeat steps above for expansion of Guadalupe Hall, connector to Medina Hall, and parking expansion. 1.2.2B.5 Repeat for expansion of library and student cafeteria. 1.2.2B.6 Repeat for expansion of Fannin Hall. 	DAP-2 CP DAP-181 CF

Operational Action Plans for 2004-2005

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Richland College

Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
1.3 Increase enrollment in service area underserved populations	★	1.3.1 % of service area underserved population enrolled as students	1.3.1A	RLC leadership will engage departments in communicating with and designing programs to increase enrollment of African-American, Latino, and Asian students: 1.3.1A.1 Formally launch new MA/LS program on Diez y Seis de Septiembre. 1.3.1A.2 Develop curriculum for African-American/Black Studies (AA/BS) program. 1.3.1A.3 Offer pilot for new AA/BS program. 1.3.1A.4 Launch full new AA/BS program. 1.3.1A.5 Conduct feasibility study for developing and offering an Asian-American Studies program. 1.3.1A.6 If feasible, follow steps as in 1.3.1A.2 / 1.3.1A.4 above. 1.3.1A.7 Restructure Richland Restart Program to expand services and outreach to the underserved Hispanic/Latino market segments. 1.3.1A.8 Hire two full-time staff whose responsibilities will focus primarily on recruiting and advising students representing underserved populations.	DAP-1 CP DAP-8 CF DAP-19 CP DAP-20 CF DAP-21 CP DAP-22 CP DAP-23 CP DAP-24 CP DAP-176 CP DAP-178 CF DAP-193 CP DAP-200 CP
			1.3.1B	RLC leadership will provide priority funding in budget planning cycles for marketing to and recruiting African-American, Latino, and Asian students.	DAP-9 CP DAP-10 CP DAP-25 CP DAP-26 CP

* See document "Strategic Planning Priority Goals, Organizational Objectives/KPIs, Measures, and Targets" 2004-2005, 2007-2008 and 2009-2010 targets

★ Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities.

Operational Action Plans for 2004-2005

2004 - 2010

Richland College

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Organizational Objectives/KPIs	Measures*	Action Number	Organizational Actions	Completion Status												
1.4 Provide business and industry workforce training	1.4.1 Reimbursable credit contact hours, tech/occ	1.4.1A	<p>1.4.1A.1 RLC leadership will engage appropriate college departments in activities to increase reimbursable technical/occupational contact hours.</p> <p>1.4.1A.2 RLC leadership will appoint a special taskforce to address the recent decline in computer-related technical contact hours by reviewing trends in enrollment, industry trends, and alternative course management and delivery options. Vice Presidents Jean Conway and David Canine will chair the taskforce with the following membership: Brent Donham, Brent Kesterson, Martha Hogan, Mike Ross, and Vice President Mehrdad Haroutunian.</p> <p>1.4.1A.3 RLC leadership will utilize monies from the recent Title III grant to fund development of six technical-occupational programs over the next five years to expand learning opportunities for students:</p> <table border="0" data-bbox="1003 756 1738 938"> <tr> <td>Geospatial Technology</td> <td>Spring 2004/Fall 2005</td> </tr> <tr> <td>Wireless Communications</td> <td>Fall 2006</td> </tr> <tr> <td>Nanotechnology</td> <td>Fall 2006</td> </tr> <tr> <td>Forensics Technology</td> <td>Fall 2007</td> </tr> <tr> <td>Biomedical Instrumentation Technology</td> <td>Fall 2007</td> </tr> <tr> <td>Photonics</td> <td>Fall 2008</td> </tr> </table> <p>1.4.1A.4 RLC leadership will provide start-up funds each year or every other year for development of feasibility studies, market needs analyses, program development, and implementation as warranted by new program strategic plan.</p>	Geospatial Technology	Spring 2004/Fall 2005	Wireless Communications	Fall 2006	Nanotechnology	Fall 2006	Forensics Technology	Fall 2007	Biomedical Instrumentation Technology	Fall 2007	Photonics	Fall 2008	<p>DAP-28 CP DAP-29 CP DAP-30 - CF DAP-31 CP DAP-32 CP DAP-33 CF DAP-34 CP DAP-35 CA DAP-191 CF</p>
		Geospatial Technology	Spring 2004/Fall 2005													
		Wireless Communications	Fall 2006													
		Nanotechnology	Fall 2006													
Forensics Technology	Fall 2007															
Biomedical Instrumentation Technology	Fall 2007															
Photonics	Fall 2008															
1.4.1B	RLC leadership will deactivate or eliminate programs or program segments not meeting needs-based criteria to create space for new programs.	DAP-34 CP														
1.4.1C	RLC leadership, using UTD engineering transfer curriculum/agreement as a model, will develop similar transfer programs/agreements with UTD, UNT, UTA, and Texas A&M-Commerce in engineering and additional fields such as multi-media and mass communication.	<p>DAP-36 CP DAP-37 CP</p>														
1.4.2A	RLC leadership will develop/modify programs and course offerings to increase reimbursable non-credit contact hours.	<p>DAP-39 CP DAP-40 CP DAP-41 CP DAP-42 CP DAP-191 CF DAP-209 CF</p>														

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Strategic Planning Priority Goal #2: Enable All Students to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
2.1 Monitor and improve student success	★	2.1.1 % C or better in all credit classes	2.1.1A	RLC leadership will engage appropriate college departments in activities to improve success in all credit classes.	DAP-29 CP DAP-31 CP DAP-34 CP DAP-44 CP DAP45 CP DAP46 CP DAP-47 CP DAP-48 CF DAP-49 CF DAP-50 CP DAP-51 CP DAP-52 CP DAP-53 CP DAP-54 CP DAP-55 CP DAP-56 CP DAP-57 CP DAP-58 CP DAP-59 CP DAP-60 CP DAP-61 CP DAP-62 CP DAP-63 CP DAP-191 CF DAP-194 CP DAP-201 CP DAP-204 CP DAP-205 CF DAP-206 CP DAP-207CP

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2004 - 2010

Richland College

Strategic Planning Priority Goal #2: Enable All Students to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
2.1 Monitor and improve student success	★	2.1.1 % C or better in all credit classes	2.1.1B	RLC leadership will engage appropriate college departments in establishing and assessing student learning outcomes.	DAP-29 CP DAP-34 CP DAP-47 CP DAP-61 CP DAP-64 CP DAP-65 CF DAP-66 CP DAP-67 CP DAP-68 CP DAP-69 CP DAP-70 CP DAP-195 CP DAP-204 CP DAP-208 CP DAP-215 CP
			2.1.1C	RLC leadership will assist its Council for Teaching and Learning in disseminating outstanding RLC teaching-learning strategies via RLC announcements, demonstrations, and archives on the CTL website.	DAP-43 CP
2.1 Monitor and improve student success	★	2.1.5 % of students in cohort who meet their intended goal or are still enrolled (4 years out fall 2000 cohort)	2.1.5A	RLC leadership will engage appropriate college departments in strategies to increase the # of students in cohorts who meet their intended goals or are still enrolled.	DAP-83 CF DAP-172 CP
		2.1.8 Cumulative # of students completing core curriculum	2.1.8A	RLC leadership will initiate activities to improve success in core curriculum completion for all student groups.	DAP-84 CF DAP-85 CF DAP-86 CP DAP-87 CP DAP-88 CP DAP-197 CP DAP-198 CF DAP-202 CP

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Richland College

Strategic Planning Priority Goal #2: Enable All Students to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
2.1 Monitor and improve student success	★	2.1.8 Cumulative # of students completing core curriculum	2.1.8B	RLC leadership will engage appropriate college departments to promote improved student learning outcomes and improved transfer rates to 4-year universities.	DAP-37 CF DAP-69 CP DAP-89 CP DAP-90 CP DAP-91 CF DAP-214 CP
			2.1.8C	RLC leadership will incorporate core curriculum requirements in all new degree-level programs referenced above in: 1.3.1A.2 1.3.1A.6	DAP-1 CP DAP-8 CF DAP-19 CP DAP-20 CF DAP-21 CP DAP-22 CP DAP-23 CP DAP-24 CP
2.2 Monitor and improve success for target student groups	★	2.2.1 % C or better in all credit classes for target student groups	2.2.1A	RLC leadership will engage appropriate college departments in activities to improve success in all credit classes for target student groups.	DAP-8 CP DAP-34 CP DAP-48 CF DAP-49 CF DAP-52 CP DAP-53 CP DAP-54 CP DAP-55 CP DAP-56 CP DAP-57 CP DAP-58 CP DAP-59 CP DAP-94 CP DAP-95 CP DAP-96 CF DAP-136 CP DAP-191 CF DAP-199 CF
			2.2.1B	RLC leadership will engage appropriate college departments in the assessment of student learning outcomes for target student groups.	DAP-34 CP

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Strategic Planning Priority Goal #2: Enable All Students to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
2.2 Monitor and improve success for target student groups		2.2.1 % C or better in all credit classes for target student groups	2.2.1C	RLC leadership will budget for adding target group student success case managers in the Student Advising department.	DAP-97 CA
			2.2.1D	RLC leadership will budget for benchmarking visits to/from exemplary programs for improving target group student success.	DAP-151 CP
		★ 2.2.5 % of target students in cohort who meet their intended goal or are still enrolled (4 years out fall 2000 cohort)	2.2.5A	RLC leadership will engage appropriate college departments in strategies to increase the # of targeted students in cohorts who meet their intended goals or are still enrolled.	DAP-8CP DAP-19 CP DAP-20 CF DAP-21 CP DAP-22 CP DAP-23 CP DAP-24 CP DAP-95 CP DAP-96 CP
		★ 2.2.8 Cumulative # of students completing core curriculum for target student groups	2.2.8A	RLC leadership will provide priority funding in budget planning cycles to improve success in core curriculum completion for target student groups and improved transfer rates to 4-year universities.	DAP-161 CP
			2.2.8B	RLC leadership will work with the Texas Higher Education Coordinating Board and key "receiving" university leadership to articulate new RLC Mexican-American/Latino Studies and African-American/Black Studies programs as transfer "emphasis" or "field of study" transfer curricula.	DAP-196 CF

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
2.3 Provide proactive services to address student learning needs	★	2.3.1 Overall satisfaction with student services to support learning (7-point scale, NLSSI)	2.3.1A	RLC leadership will engage appropriate college departments in activities to improve student services to support student learning. 2.3.1A.1 (Reference 2.2.1C above) 2.3.2A.2 (Reference 2.2.1D above)	DAP-101 CP DAP-102 CP DAP104 CA DAP-105 CP DAP-106 CF DAP-107 CP DAP-108 CP DAP-118 CP DAP-119 CP DAP-134 CP DAP-137 CP DAP-175 CP DAP-177 CP DAP-204 CP

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Richland College

Strategic Planning Priority Goal #3: Enable All Employees to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
3.2 Provide excellence in job satisfaction		3.2.1 % of employees satisfied with employment at RLC (CQS)	3.2.1A	RLC leadership will engage appropriate college departments in activities to increase employee satisfaction.	DAP-114 CP DAP-115 CP DAP-117 CP
3.3 Provide comprehensive professional development for all employee groups		3.3.1 % of employees exceeding required professional development	3.3.1A	RLC leadership will engage all college departments and work groups to increase the number of employees who exceed minimum required hours for professional development.	DAP-61 CP DAP-117 CP DAP-120 CP DAP-121 CF DAP-122 CP
	3.3.1B		RLC leadership will support and promote comprehensive employee participation in QEP activities by awarding professional development credit.	DAP-117 CP DAP-122 CP	
	3.3.1C		RLC leadership will fund workshops and consultants to enhance QEP activities.	DAP-117 CP DAP-122 CP DAP-169 CP	
	★	3.3.2 % new f-t instructors completing the VOE professional development program	3.3.2A	RLC leadership will engage appropriate departments to monitor and report monthly regarding required attendance by new full-time instructors at VOE professional development sessions.	DAP-162 CF DAP-163 CP
	★	3.3.3 Cumulative % ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	3.3.3A	RLC leadership will engage all appropriate college departments and work groups to increase the number of instructors who complete LENS and Cooperative Learning strategies training.	DAP-117 CP

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
3.3 Provide comprehensive professional development for all employee groups	★	3.3.4 Cumulative % of adjuncts who have participated in LENS, Cooperative Learning or QEP (discipline specific professional development)	3.3.4A	RLC leadership will engage all appropriate college departments and work groups to increase the number of adjuncts participating in LENS, Cooperative Learning or QEP (discipline specific professional development).	DAP-117 CP DAP-119 CP DAP-158 CP
3.4 Proactively manage turnover and diversify the workforce	★	3.4.1 % employee turnover rate	3.4.1A	RLC leadership will annually review 1-yr, 3-yr, 5-yr, and 10-yr retirement projections, based on not only retirement eligibility but also average age of actual retirement over the previous three-year period, by employee type and work group area and will plan accordingly.	DAP-173 CP
			3.4.1B	RLC leadership will engage TOLI in proactive, relevant professional development offering to ensure that a well-trained pool of internal candidates is always ready to apply for positions projected for potential turnover.	DAP-164 CP
		3.4.2 Employee diversity matches to Dallas County as % of target (with parameters)	3.4.2A	RLC leadership will create diversity opportunities by providing priority funding in the 2004/10 budget planning cycles to increase the number of Visiting Scholars: 3.4.2A.1 Offering 13 Visiting Scholarships in: 3.4.2A.2 Offering 14 Visiting Scholarships in: 3.4.2A.3 Offering 15 Visiting Scholarships in: 3.4.2A.4 Offering 16 Visiting Scholarships in: 3.4.2A.5 Offering 17 Visiting Scholarships in: 3.4.2A.6 Offering 18 Visiting Scholarships in:	DAP-123 CP DAP-124 CP DAP-125 CP DAP-186 CP

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
3.4 Proactively manage turnover and diversity		3.4.2 Employee diversity matches to Dallas County as % of target (with parameters)	3.4.2B	RLC leadership will create diversity opportunities by providing priority funding in the 2004/2010 budget planning cycles to increase the number of faculty: 3.4.2B.1 Hiring 3 additional net full-time faculty in: 3.4.2B.2 Hiring 6 additional net full-time faculty in: 3.4.2B.3 Hiring 10 additional net full-time faculty in: 3.4.2B.4 Hiring 8 additional net full-time faculty in: 3.4.2B.5 Hiring 12 additional net full-time faculty in: 3.4.2B.6 Hiring 10 additional net full-time faculty in:	DAP-165 CP
3.5 Provide a safe and healthy working environment		3.5.2 % days lost in the top six work-related injury categories per year compared to the possible # of work days for the full-time work force	3.5.2A	RLC leadership will involve appropriate college departments in activities to identify and correct potential safety hazards on campus.	DAP-130 CP DAP-131 CP DAP-132 CP DAP-174 CP DAP-183 CF
	3.5.2B		RLC leadership will provide priority funding for work-related injury prevention.	DAP-179 CP	

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Strategic Planning Priority Goal #4: Improve Efficiency and Effectiveness of College Programs and Operations

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
4.1 Remain fiscally responsible and sound	★	4.1.1 New grant dollars received in current year	4.1.1A	RLC leadership will involve appropriate college departments in activities to identify and write grant proposals for enhancing college programs and services to support student success.	DAP-133 CP
			4.1.1B	(Reference 1.1.1A.1 for grant support of proposed charter high school.) <i>Charter high school was never intended to be supported by grant.</i>	CANC
	★	4.1.2 \$ amount of grants submitted in current year	4.1.2A	See 4.1.1A	DAP-133 CP
	★	4.1.6 # reimbursable contact hours (academic, tech-occ, non-credit)	4.1.6A	RLC leadership will engage appropriate college departments to design and market programs to increase reimbursable academic, technical/occupational, and non-credit continuing education contact hours, including: 4.1.6A.1 Joint marketing with UTD of new RLC-UTD co-enrollment engineering transfer agreement. 4.1.6A.2 Joint RLC Science Division-Health Professions Division marketing of pre-mec pre-nursing, and other health professions curricula. 4.1.6A.3 Target market to RLC potential reversetransfer students.	DAP-138 CP DAP-139 CP DAP-140 CP
			4.1.6B	RLC leadership will provide priority funding in budget planning cycles for increasing reimbursable academic, technical/occupational, and non-credit continuing education contact hours, including: 4.1.6B.1 Remodeling and equipping space to add new broadcast journalism program. 4.1.6B.2 (Reference 1.1.1A.3 for accommodating new charter high school.) 4.1.6B.3 Hiring new faculty and staff to accommodate numerous other program growth initiatives noted above.	DAP-141 CP DAP-188 CF DAP-211 CP

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Strategic Planning Priority Goal #4: Improve Efficiency and Effectiveness of College Programs and Operations

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
4.2 Meet and exceed internal and external standards and requirements	★	4.2.1 % compliance with external requirements (sub-measures)	4.2.1A	RLC leadership will ensure compliance with external requirements.	DAP-142 CP DAP-143 CP DAP-144 CP DAP-145 CP DAP-159 CP
		4.2.3 # of crimes/criminal incidents/FTSE annually	4.2.3A	RLC leadership will engage all appropriate college departments in activities to increase crime prevention and safety.	DAP-146 CP
		4.2.4 % compliance with other internal requirements	4.2.3B	RLC leadership will seek trend analysis data from College Police department on peak periods of criminal activity to help determine specific actions to reduce criminal activity during these periods, reviewing progress monthly in PCAB meeting.	DAP-166 CF
	★	4.2.5 % of compliance with the IT Master Plan	4.2.4A	RLC leadership will review annual academic, technical-occupational, and continuing education data to monitor the general health of program offerings.	DAP-34 CP DAP-148 CP DAP-191 -CF
		4.2.6 The % of process improvements (PIIPs) successfully deployed by projected completion date	4.2.5A	RLC leadership will fund and engage appropriate college departments in activities to ensure all administrative and instructional computers meet or exceed the software standards recommended by the District IT Strategic Planning Committee.	DAP-149 CP DAP-150 CF
		4.2.7 The % of EOY target gap areas improved through benchmarking strategies.	4.2.6A	RLC leadership will engage college departments in activities to identify and improve processes using the eight-step Process Implementation/ Improvement Plan (PIIP), with emphasis on closing gaps in previous year KPI results.	DAP-170 CP
		4.2.7A	4.2.6B	RLC leadership will monitor monthly in its Thunion review session progress of all PIIPs in various stages of implementation to ensure timely completion.	DAP-171 CP
	★	4.2.7A	4.2.7A	RLC leadership will develop benchmarking strategies for each identified EOY performance gap area as appropriate.	DAP-151 CP

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Strategic Planning Priority Goal #4: Improve Efficiency and Effectiveness of College Functions and Operations

Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Completion Status
4.3 Improve operational productivity	★	4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	4.3.1A	RLC leadership will engage all college departments in energy conservation activities.	DAP-180 CP DAP-181 CF
			4.3.1B	RLC leadership will seek specific energy conservation/"green" design skills and experience in selecting architects and contractors for new facilities in Capital Improvement Master Plan. (Reference 1.2.2B above.)	DAP-181 CF
	★	4.3.2 Annual utility costs per facilities square foot	4.3.2	RLC leadership will implement strategies to conserve utility costs.	DAP-180 CP
		4.3.3 % of eligible students using eConnect for credit registration	4.3.3A	RLC leadership will support the use of technology to serve students more efficiently and effectively.	DAP-155 CP DAP-135 CA DAP-157 CF
			4.3.4A		
			4.3.3B 4.3.4B	RLC leadership will continue to implement new software for user-friendly electronic catalog/class schedule.	DAP-155 CP
		4.3.4 % of first time RLC credit students who apply electronically	4.3.3C 4.3.4C	RLC leadership will reduce print versions of college catalogs/class schedules by half, and 100% by:	DAP-167 CP DAP-168 CP

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