

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

2006 - 2011

Richland College

Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs					
Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years
1.1 Initiate proactive community relationship building	1.1.1 Contact hours from dual credit and concurrent classes	1.1.1A	★	With the strategic goal of establishing a dual credit, charter high school at RLC focusing on science, engineering, mathematics, and teacher preparation, RLC leadership will: 1.1.1A.1 Open Richland Collegiate High School for dual credit juniors and seniors with enrollment targets of 200 juniors 200 juniors 200 seniors 200 juniors 200 seniors 300 juniors 200 seniors 300 juniors 300 seniors	AY06/10 AY06-07 AY07-08 AY08-09 AY09-10 AY10-11
		1.1.1B	★ ▲	Richland leadership will work with the Conrad High School and Berkner High School T-STEM Academies and the MTBC-sponsored Seamless P-16 partnership pilot to establish multi-year partnership targets and "report card" achievement protocols.	AY06-08
		1.1.1C	★	RLC leadership will work with DISD, RISD, and GISD officials to expand tech/prep programs, especially in engineering and technological fields.	AY06/10
1.2 Conduct open, regular communications with stakeholders	1.2.1 % of local service area public 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.	AY06/10
	1.2.2 % of local service area market enrolled as students	1.2.2A	★	RLC leadership will engage appropriate college departments in activities to increase enrollment.	AY06/11

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1.2 Conduct open, regular communications with stakeholders	1.2.2 % of local 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 will:	AY06/11
			★	1.2.2B.1 Develop educational specifications for facilities expansion and architectural drawings, prepare bid documents, and select contractor.	AY06-07
			★	1.2.2B.2 Begin construction of Garland Center.	AY08-09
			★	1.2.2B.3 Begin construction of new science building.	AY08-09
			★	1.2.2B.4 Repeat for expansion of cafeteria.	AY08-09
		★	1.2.2B.5 Renovation of kiln area in Fannin Hall.	AY08-09	
1.3 Increase enrollment in service area historically underserved populations	1.3.1 % of local service area historically underserved population enrolled as students	1.3.1A		RLC leadership will engage departments in communicating with and designing programs to increase Asian students:	AY06/11
			★	1.3.1A.1 Obtain legislative approval for the Asian-American/Middle Eastern Studies program, similar to legislation passed by MALS and AABS.	AY07-08
1.3 Increase enrollment in service area historically underserved populations	1.3.1 % of local service area historically underserved population enrolled as students	1.3.1B	▲	RLC leadership will provide priority funding in budget planning cycles for marketing to and recruiting African-American, Latino, and Asian students.	AY06/11

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1.4 Provide business and industry workforce training	1.4.1 Reimbursable credit tech-occ contact hours	1.4.1A	RLC leadership will engage appropriate college departments in activities to reposition the college's reimbursable technical/occupational programs:	AY06/10
			▲ 1.4.1A.1 RLC leadership will evaluate all technical/occupational programs and develop an action plan to balance expenses to income achievable over a 5-year period.	AY06-07
			▲ 1.4.1A.2 RLC leadership will revise, consolidate, scale back, deactivate, or eliminate programs or program segments not meeting needs-based criteria.	AY06-07
		▲ 1.4.1A.3 RLC leadership will utilize monies from the Title III grant to fund development of five new technical-occupational programs over the next three years to expand learning opportunities for students: Nanotechnology Fall 2006 Forensics Technology Fall 2007 Biomedical Instrumentation Technology Fall 2007 Geospatial Technology Spring 2007/Fall 2008 Photonics Fall 2008	AY06/09	
1.5 Respond to community educational needs	1.4.2 Reimbursable non-credit contact hours	1.4.1B	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.	AY 06/11
	1.5.1 # of on-line contact hours (sub-measures by RLC/LCET)	1.4.2A	RLC leadership will develop/modify programs and course offerings to increase reimbursable non-credit contact hours.	AY06/11
	1.5.1 # of on-line contact hours (sub-measures by RLC/LCET)	1.5.1A	★ RLC leadership will continue to provide training for faculty in on-line instruction approaches to increase the number of quality on-line classes offered and student learning outcomes achieved.	AY06/11
	1.5.3 # of transfer contact hours	1.5.1B	★ RLC leadership will promote student success by surveying on-line students to determine opportunities for improvement in distance learning.	AY06-07
	1.5.3 # of transfer contact hours	1.5.3A	★ RLC leadership will engage appropriate college departments in activities to increase transfer contact hours.	AY06-11

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

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Strategic Planning Priority Goal #2: Enable All Students to Succeed						
Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years	
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.	AY06/11	
		2.1.1B	★	RLC leadership will engage appropriate college departments in establishing and assessing student learning outcomes through QEP.	AY06/11	
	2.1.3 # associate degrees awarded	2.1.3A	★	RLC leadership will engage appropriate college departments in strategies to increase the number of students who achieve the associate's degree.	AY06/11	
	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 number of students in cohorts who meet their intended goals or are still enrolled.	AY06/11	
	2.1.10 # of students completing the core curriculum	2.1.10A	★ ◆	RLC leadership will initiate activities to improve success in core curriculum completion for all student groups.	AY06/11	
		2.1.10B	★	RLC leadership will engage appropriate college departments to promote improved student learning outcomes and improved transfer rates to 4-year universities.	AY06/11	
		2.1.10C	★	RLC leadership will incorporate core curriculum requirements in all new emphasis-level or degree-level programs referenced above in: 1.3.1.A.1 Asian-American/Middle Eastern Studies program	AY06-07	
		2.1.10D	★ ◆	RLC leadership will file THECB Core Curriculum Assessment Plan.	AY08-09	
	2.2 Monitor and improve success for historically underserved student groups	2.2.1 % C or better in all credit classes for historically underserved student groups	2.2.1A	★ ◆	RLC leadership will engage appropriate college departments in activities to improve success in all credit classes for historically underserved student groups.	AY06/11

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Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years
2.2 Monitor and improve success for historically underserved student groups	2.2.1 % C or better in all credit classes for historically underserved student groups	2.2.1B	★ ◆	RLC leadership will engage appropriate college departments in the assessment of student learning outcomes for historically underserved student groups.	AY06/11
		2.2.1C	★ ◆	RLC leadership will benchmark selected exemplary programs for improving historically underserved group student success.	AY06/07
	2.2.3 # associate degrees awarded for historically underserved student groups	2.2.3A	★ ◆	RLC leadership will engage appropriate college departments in strategies to increase the number of historically underserved students who achieve the associate's degree.	AY06/11
	2.2.5 % of historically underserved 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 number of historically underserved students in cohorts who meet their intended goals or are still enrolled.	AY06/11
	2.2.10 # of students completing the core curriculum for historically underserved student groups	2.2.10A	★ ▲ ◆	RLC leadership will engage appropriate college departments in activities, including benchmarking with Brookhaven's <i>Achieving the Dream</i> Lumina Foundation, project to improve success in core curriculum completion for historically underserved student groups and to improve transfer rates to 4-year universities.	AY06/09
		2.2.10B	★ ◆	RLC leadership will initiate activities to improve success in core curriculum completion for target student performance gaps (African-American and Hispanic students).	AY06/11

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Strategic Planning Priority Goal #2: Enable All Students to Succeed					
Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years
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 work with the RLC Faculty association president and the Council for Teaching and Learning to implement their recommendations for improving faculty student engagement.	AY06/11
	2.3.4 % of classes incorporating e-Campus in curriculum	2.3.4A	★	RLC leadership will support the use of eCampus technology to serve students more efficiently and effectively.	AY06/11

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed					
Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years
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 employee segments in activities to increase employee satisfaction:	AY06/11
				3.2.1A RLC leadership will address opportunities for improvement in surveys of employee satisfaction.	AY06-07
3.3 Provide comprehensive professional development for all employee groups	3.3.1 % of ft employees exceeding required staff development	3.3.1A	★	RLC leadership will engage appropriate departments to assess the effectiveness of professional development activities.	AY06-07
3.4 Proactively manage turnover and diversify the workforce	3.4.1 % of ft employee turnover rate	3.4.1A	★	RLC leadership will deploy succession management plan to prepare for anticipated retirement-age faculty and staff.	AY06/11
				RLC leadership will create diversity opportunities by providing priority funding in the 2006/11 budget planning cycles to increase the number of Visiting Scholars:	AY06/11
	3.4.2 Employee diversity matches available pool in Dallas County, State, and U.S. as appropriate	3.4.2A	★	3.4.2A.1 Offering 14 Visiting Scholarships in:	AY06-07
				3.4.2A.2 Offering 15 Visiting Scholarships in:	AY07-08
			3.4.2A.3 Offering 16 Visiting Scholarships in:	AY08-09	
			3.4.2A.4 Offering 17 Visiting Scholarships in:	AY09-10	
			3.4.2A.5 Offering 18 Visiting Scholarships in:	AY10-11	
		3.4.2B	★	RLC leadership will create diversity opportunities by providing priority funding in the 2006/2011 budget planning cycles to increase the number of full-time faculty:	AY05/10
				3.4.2B.2 Hiring 6 additional net full-time faculty in:	AY06-07
				3.4.2B.3 Hiring 2 additional net full-time faculty in:	AY07-08
				3.4.2B.4 Hiring 3 additional net full-time faculty in:	AY08-09
				3.4.2B.5 Hiring 4 additional net full-time faculty in:	AY09-10
				3.4.2B.6 Hiring 5 additional net full-time faculty in:	AY10-11

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed					
Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years
3.4 Proactively manage turnover and diversify the workforce	3.4.4 % diversity for credit adjunct faculty matches available pool in Dallas County	3.4.4A	▲	RLC leadership will encourage activities that create opportunities to diversify credit adjunct faculty ranks.	AY06/11

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Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness						
Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years	
4.1 Remain fiscally responsible and sound	4.1.4 % of annual budget spent on salaries and benefits	4.1.4A	★	RLC leadership will develop strategies to ensure financial stewardship in annual budget allocation and spending.	AY06/11	
	4.1.5 % of annual budget spent on instruction	4.1.5A	★	RLC leadership will develop strategies to ensure that student learning remains at the forefront of annual budget allocation decisions.	AY06/11	
	4.1.6 Amount of fund balance	4.1.6A	★ ◆	RLC leadership will develop strategies to ensure a fund balance consistent with financial stewardship.	AY06/11	
	4.1.7 # reimbursable contact hours (academic, tech-occ, non-credit)		4.1.7A	★	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:	AY06/11
				▲	4.1.6A.1 Specialized marketing for target market segments.	AY06/11
				★	4.1.6A.2 Target market to RLC potential reverse transfer students.	AY06/10
				▲	4.1.6A.3 Reconfigure marketing approaches for the new mix of technical/occupational programs after 1.4.1A, 1.4.1A.2, and 1.4.1A.3 are implemented.	AY06/09
		4.1.7B	★	RLC leadership will provide priority funding in budget planning cycles for increasing reimbursable academic, selected technical/occupational, and non-credit continuing education contact hours, including:	AY06/11	
				4.1.6B.1 Launching year two of the Richland Collegiate High School.	AY06-07	

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Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness					
Organizational Objectives/KPIs	Measures*	Action Number		Organizational Actions	Projected Action Years
4.2 Meet and exceed internal and external standards and requirements	4.2.1 % compliance with external agency requirements (sub-measures)	4.2.1A	★ ▲	RLC leadership will ensure compliance with external requirements: 4.2.1A Devise and implement a strategy to lower Loan Default rate to federally allowable level.	AY06/11
	4.2.3 # of crimes/criminal incidents/FTSE annually	4.2.3A	★ ▲	RLC leadership will use data from the College Police department to help determine specific actions to reduce criminal activity, reviewing progress monthly in Expanded ThunderTeam meeting.	AY06/11
	4.2.4 % compliance with other internal requirements	4.2.4A	▲	RLC leadership will initiate actions based on program review data to ensure the general health of program offerings.	AY06-07
	4.2.6 % of PIIPs successfully deployed by project completion date	4.2.6A	▲	RLC leadership will develop strategies to ensure completion of PIIPs by the anticipated completion date provided by submitters.	AY06-07
	4.2.7 % of EOY target gap areas improved	4.2.7A	▲	RLC leadership will develop strategies for each identified EOY performance gap area as appropriate.	AY06/11
4.3 Improve operational productivity	4.3.1 # of kWhs per square foot per year compared to previous year (with seasonal adjustments)	4.3.1A	★	RLC leadership will engage all college departments in energy conservation activities.	AY06-07
		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.)	AY06/11
	4.3.2 Utility costs per facilities square foot (electricity and gas)	4.3.2A	★	RLC leadership will implement strategies to conserve utility costs.	AY06/11

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