

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

2005 - 2011

Richland College

* See document "Strategic Planning Priority Goals, Organizational Objectives/KPIs, Measures, and Targets" 2005-2006, 2008-2009 and 2010-2011 targets

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

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 tech/prep	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:	AY05/10
			1.1.1A.1 Obtain charter. When charter is received, hire charter high school leadership, develop curriculum, and market the charter school opening.	AY05-06
			1.1.1A.2 Open charter high school for dual credit juniors and seniors with enrollment targets of:	AY06-07 AY07-08 AY08-09 AY09-10
			1.1.1A.3 Work with UTD and other universities to establish articulation agreements that charter high school graduates, having completed the RLC core curriculum, can transfer to area senior institutions, thereby having the potential to complete their bachelor's degree two years after high school graduation.	AY06/08
		1.1.1B	RLC leadership will work with service area ISD leadership to launch dual credit/Advanced Placement overlay option pilots:	AY05/10
			1.1.1B.1 Expand RISD pilot program to include all RISD high schools and all AP qualified classes.	AY05/10
			1.1.1B.2 Meet with Hillcrest High School officials to set up AY06-07 AP dual credit option pilot.	AY05-06
			1.1.1B.3 Offer pilots in GISD and Hillcrest High School.	AY06-07
			1.1.1B.4 Expand program to all AP programs in these schools.	AY07/10
		1.1.1C	RLC leadership will work with DISD, RISD, and GISD officials to expand tech/prep programs, especially in engineering and technological fields.	AY05/10

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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.	AY05/10
			1.2.2A	RLC leadership will engage appropriate college departments in activities to increase enrollment.	AY05/10
	★	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 will:	AY05/10
				1.2.2B.1 Work with DCCCD facilities staff to hire architect for new science building, expansion of physical plant infrastructure, parking expansion, and removal of Washi Hall.	AY05-06
				1.2.2B.2 Develop educational specifications for 1.2.2B.1 above and architectural drawings, prepare bid documents, and select contractor.	AY05-06
		1.2.2B.3 Begin construction of 1.2.2B.1 above.		AY06-07	
		1.2.2B.4 Repeat steps above for expansion of Guadalupe Hall and connector to Medina Hall.	AY05/07		
		1.2.2B.5 Repeat for expansion of library and student cafeteria.	AY07/09		
		1.2.2B.6 Repeat for expansion of Fannin Hall.	AY09/10		
1.3 Increase enrollment in service area historically underserved populations	★	1.3.1 % of service area historically 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 Launch full new AA/BS program. 1.3.1A.2 Conduct feasibility study for developing and offering an Asian-American Studies program. 1.3.1A.3 If feasible, follow steps as in 1.3.1A.1 / 1.3.1A.2 above.	AY05/10 AY05-06 AY05-06 AY06/10

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1.3 Increase enrollment in service area historically underserved populations	★	1.3.1 % of 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.	AY05/10
1.4 Provide business and industry workforce training		1.4.1 Reimbursable credit contact hours, tech/occ	1.4.1A	RLC leadership will engage appropriate college departments in activities to reposition the college's reimbursable technical/occupational programs:	AY05/10
				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.	AY05-06
				1.4.1A.2 RLC leadership will begin to implement actions developed in 1.4.1A.1 above.	AY06-07
				1.4.1A.3 RLC leadership will utilize monies from the recent Title III grant to fund development of six new technical-occupational programs over the next five years to expand learning opportunities for students:	AY05/08
				Wireless Communications Geospatial Technology Nanotechnology Forensics Technology Biomedical Instrumentation Technology Photonics	Fall 2005 Spring 2006/Fall 2007 Fall 2006 Fall 2007 Fall 2007 Fall 2008
		1.4.1B	RLC leadership will scale back, deactivate or eliminate programs or program segments not meeting needs-based criteria to redeploy much needed resources.	AY05/10	
		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.	AY 05/10	
		1.4.2 Reimbursable non-credit contact hours	1.4.2A	RLC leadership will develop/modify programs and course offerings to increase reimbursable non-credit contact hours.	AY05/10

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Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Projected Action Years
1.5 Respond to community educational needs	★	1.5.1 % of online classes offered	1.5.1A	The VPSL will convene a task force to create professional development and mentoring for faculty to develop and teach online courses.	AY05-06
	★	1.5.2 # of transfer contact hours	1.5.2A	RLC leadership will engage appropriate college departments in activities to increase transfer contact hours.	AY05-06

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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.	AY05-06	
			2.1.1B	RLC leadership will engage appropriate college departments in establishing and assessing student learning outcomes.	AY05/10	
	★	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.	AY05/10	
	★	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.	AY05/10	
	★	2.1.8 # of students completing core curriculum	2.1.8A	RLC leadership will initiate activities to improve success in core curriculum completion for all student groups.	AY05/10	
			2.1.8B	RLC leadership will engage appropriate college departments to promote improved student learning outcomes and improved transfer rates to 4-year universities.	AY05/10	
			2.1.8C	RLC leadership will incorporate core curriculum requirements in all new degree-level programs referenced above in: 1.3.1A.1 AA/BS program 1.3.1A.2 Asian-American Studies program	AY05-06 AY06-07	
			2.1.8D	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.	AY05/10
				2.2.1B	RLC leadership will engage appropriate college departments in the assessment of student learning outcomes for historically underserved student groups.	AY05/10

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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
2.2 Monitor and improve success for historically underserved student groups	★	2.2.1 % C or better in all credit classes for historically underserved student groups	2.2.1C	RLC leadership will develop a plan for using both full-time and part-time student success case managers in the Student Advising department.	AY05-06
			2.2.1D	RLC leadership will budget for benchmarking visits to/from exemplary programs for improving historically underserved group student success.	AY05/07
	★	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.	AY05/10
	★	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.	AY05/10
	★	2.2.8 # of students completing core curriculum for historically underserved student groups	2.2.8A	RLC leadership will engage appropriate college departments in activities, including collaborating 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.	AY05/10
			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.	AY05/07

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Strategic Planning Priority Goal #3: 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 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)	AY05/10 AY05/06 AY05/07
			2.3.1B	RLC leadership will assign staff to conduct an on-line survey concerning financial aid issues identified in the fall 2004 NLSSI.	AY05/06
			2.3.1C	RLC leadership will assign OIRE staff to enhance the student complaint management system.	AY05/06
			2.3.1D	RLC leadership will assign a taskforce to train additional faculty in the use of on-line grade book and e-Campus.	AY05/06
			2.3.1E	RLC leadership will charge the RLC Faculty association president and the Council for Teaching and Learning with forming a faculty taskforce to address improvement in faculty student engagement.	AY05/06

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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: 3.2.1A.1 RLC leadership will conduct employee focus groups by employee type in follow-up to the 2005 Campus Quality Survey.	AY05/10 AY05/06
		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.	AY05-06
3.3 Provide comprehensive professional development for all employee groups	★	3.3.2 % new ft instructors completing the VOE professional development program in the first 2 years of employment	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.	AY05-07
	★	3.3.3 % new ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies during the first 2 years of employment	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.	AY05/10
	★	3.3.4 Cumulative % of adjuncts who have participated in VOE, Cooperative Learning, or QEP	3.3.4A	RLC leadership will engage all appropriate college departments and work groups to increase the number of adjuncts who participate in VOE, Cooperative Learning, or QEP professional development sessions.	AY05/10

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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	★	3.4.1 % ft 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 per previous three-year period, by employee type and work group area and will update succession plan accordingly.	AY05/10	
			3.4.1B	RLC leadership will engage TOLI in proactive, relevant professional development offerings to ensure that a well-trained pool of internal candidates is always ready to apply for positions projected for potential turnover.	AY05/10	
	★	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 2005/10 budget planning cycles to increase the number of Visiting Scholars:		AY05/10
				3.4.2A.1 Offering 13 Visiting Scholarships in:	AY05-06	
				3.4.2A.2 Offering 14 Visiting Scholarships in:	AY06-07	
				3.4.2A.3 Offering 15 Visiting Scholarships in:	AY07-08	
3.4.2A.4 Offering 16 Visiting Scholarships in:	AY08-09					
3.4.2A.5 Offering 17 Visiting Scholarships in:	AY09-10					
3.4.2A.6 Offering 18 Visiting Scholarships in:	AY10-11					
3.4.2B	RLC leadership will create diversity opportunities by providing priority funding in the 2005/2010 budget planning cycles to increase the number of full-time faculty:		AY05/10			
	3.4.2B.2 Hiring 4 additional net full-time faculty in:	AY05-06				
	3.4.2B.3 Hiring 6 additional net full-time faculty in:	AY06-07				
	3.4.2B.4 Hiring 2 additional net full-time faculty in:	AY07-08				
	3.4.2B.5 Hiring 3 additional net full-time faculty in:	AY08-09				
	3.4.2B.6 Hiring 4 additional net full-time faculty in:	AY09-10				
	3.4.2B.7 Hiring 5 additional net full-time faculty in:	AY10-11				
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 provide priority funding for work-related injury prevention.	AY05-06	

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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	★	4.1.1 Return on investment (ROI) (grant income ÷ grants office total operating budget)	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.	AY05/10
	★	4.1.2 % funding rate attained	4.1.2A	RLC grants department will exceed benchmark for percentage funding rate of grants submitted.	AY05/10
	★	4.1.3 % of annual budget spent on salaries and benefits	4.1.3A	RLC leadership will develop strategies to ensure financial stewardship in annual budget allocation and spending.	AY05/10
	★	4.1.4 % of annual budget spent on instruction	4.1.4A	RLC leadership will develop strategies to ensure that instruction remains at the forefront of annual budget allocation decisions.	AY05/10
	★	4.1.5 Amount of fund balance	4.1.5A	RLC leadership will develop strategies to ensure a fund balance consistent with financial stewardship.	AY05/10
	★	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 Specialized marketing for target market segments. 4.1.6A.2 Target market to RLC potential reversetransfer students. 4.1.6A.3 Reconfigure selected credit technical/occupational programs as non-credit.	AY05/10 AY05-06 AY05/10 AY05-06

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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	★	4.1.6 # reimbursable contact hours (academic, tech-occ, non-credit)	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:	AY05/10
				4.1.6B.1 (Reference 1.1.1A.1 for accommodating new charter high school.) 4.1.6B.2 Hiring new faculty and staff to accommodate various other program growth initiatives noted above.	AY06-07 AY05/10
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.	AY05/10
		4.2.3 # of crimes/criminal incidents/FTSE annually	4.2.3A	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.	AY05/10
	★	4.2.4 % compliance with other internal requirements	4.2.4A	RLC leadership will review annual academic, technical-occupational, and continuing education data to monitor the general health of program offerings.	AY05-06
	★	4.2.7 The % of EOY target gap areas improved	4.2.7A	RLC leadership will develop strategies for each identified EOY performance gap area as appropriate.	AY05/10
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.	AY05-05
			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.)	AY05/10
	★	4.3.2 Annual utility costs per facilities square foot	4.3.2	RLC leadership will implement strategies to conserve utility costs.	AY05/10

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Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness					
Organizational Objectives/KPIs		Measures*	Action Number	Organizational Actions	Projected Action Years
4.3 Improve operational productivity		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.	AY05-06
		4.3.4 % of first time RLC credit students who apply electronically	4.3.4A	RLC leadership will reduce print versions of college catalogs/class schedules by half, and 100% by:	AY05/06 AY08-09

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