

*Targets and Measures*  
2011 - 2016

<b>Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs 20%</b>			Curr. Weight	Direction	2011-12		2013-14		2015-16	
<b>1.1 Initiate relationships for sustainable community building</b>			<b>5%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T/L***	1.1.1 # of service hours in Service Learning		65	≥	21,600	24,000	22,500	25,000	23,400	26,000
T*	1.1.2 RLC SECC charitable contributions		35	≥	\$103,500	\$115,000	\$103,500	\$115,000	\$103,500	115,000
<b>1.2 Increase market share of key student segments</b>			<b>30%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T/L***	1.2.1 % of local service area <u>public</u> high school graduates within one-year enrolled as credit students		20	≥	27.90	31.00	29.25	32.50	30.15	33.50
T/L***	1.2.2 Contact hours from dual credit		15	≥	582,936	647,707	629,952	699,947	676,968	752,187
	Richland Collegiate High School				330,936	367,707	368,952	409,947	406,968	452,187
	Dual Credit (regular)				252,000	280,000	261,000	290,000	270,000	300,000
T/L***	1.2.3 % of local <u>service area</u> market enrolled as students		20	≥	3.60	4.00	4.50	5.00	4.73	5.25
T/L***	1.2.4 % of <u>Dallas County</u> market enrolled as students ( <u>outside local service area</u> )		5	≥	0.73	0.81	0.75	0.83	0.77	0.86
T/L***	1.2.5 % of unduplicated credit enrollments outside of Dallas County		5	≥	19.08	21.20	19.26	21.40	19.44	21.60
T/L***	1.2.6 % of local service area historically underserved (Af-Am, Hisp) population enrolled as students (sub-measures)		20	≥	6.30	7.00	6.75	7.50	7.65	8.50
T/L***	1.2.7 % of local <u>service area</u> economically disadvantaged enrolled as students		5	≥	9.00	10.00	9.00	10.00	9.00	10.00
T/L***	1.2.8 % of non-HS graduate market share in local service area		5	≥	3.38	3.75	4.05	4.50	4.50	5.00
T/L***	1.2.9 % of <u>Dallas County</u> historically underserved market (Af-Am, Hisp) ( <u>outside local service area</u> )		5	≥	0.86	0.95	0.90	1.00	0.95	1.05
<b>1.3 Provide business and industry work force training</b>			<b>15%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T/L***	1.3.1 Reimbursable tech-occ credit contact hours		30	≥	569,160	632,400	580,500	645,000	592,110	657,900
T/L***	1.3.2 Reimbursable non-credit contact hours		35	≥	721,800	802,000	725,400	806,000	729,000	810,000
T/L***	1.3.3 Contact hours from Corporate Services		35	≥	39,600	44,000	40,050	44,500	40,500	45,000
<b>1.4 Respond to community educational needs</b>			<b>50%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
T/L***	1.4.1 # of on-line contact hours		20	≥	1,800,000	2,000,000	1,890,000	2,100,000	1,980,000	2,200,000
T/L***	1.4.2 # contact hours for classes that are flex		15	≥	2,250,000	2,500,000	2,340,000	2,600,000	2,430,000	2,700,000
T/L***	1.4.3 # of transfer contact hours		55	≥	4,950,000	5,500,000	5,400,000	6,000,000	5,850,000	6,500,000
T/L***	1.4.4 # of developmental contact hours		10	≥	1,170,000	1,300,000	1,215,000	1,350,000	1,260,000	1,400,000

Strategic Planning Priority Goal #2: Empower All Students to Succeed 35%		Curr. Weight	Direction	2011-12		2013-14		2015-16		
★	<b>2.1 Monitor and improve successful course completion for all student segments</b>	<b>40%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	
<b>% A, B, C Success</b>	T*	2.1.1a % C or better in all credit classes	<b>6</b>	≥	66.60	74.00	67.05	74.50	67.50	75.00
	T*	2.1.1b % C or better in all credit classes for historically under-served	<b>6</b>	≥	66.60	74.00	67.05	74.50	67.50	75.00
	T*	2.1.2a % C or better in core curriculum courses	<b>6</b>	≥	67.05	74.50	68.40	76.00	69.75	77.50
	T*	2.1.2b % C or better in core curriculum courses for historically under-served	<b>6</b>	≥	67.05	74.50	68.40	76.00	69.75	77.50
	T*	2.1.3a % C or better in all on-line classes	<b>6</b>	≥	64.35	71.50	66.15	73.50	67.05	74.50
	T*	2.1.3b % C or better in all on-line classes for historically under-served	<b>6</b>	≥	64.35	71.50	66.15	73.50	67.05	74.50
	T*	2.1.4a % C or better for developmental classes	<b>6</b>	≥	54.90	61.00	56.70	63.00	58.50	65.00
	T*	2.1.4b % C or better in developmental classes for historically under-served	<b>6</b>	≥	54.90	61.00	56.70	63.00	58.50	65.00
	T*	2.1.5a % C or better in ESOL classes	<b>2.5</b>	≥	66.15	73.50	67.05	74.50	67.95	75.50
	T*	2.1.5b % C or better in ESOL classes for historically under-served	<b>2.5</b>	≥	66.15	73.50	67.05	74.50	67.95	75.50
	T*	2.1.6a % C or better in gatekeeper courses	<b>6</b>	≥	66.15	73.50	67.05	74.50	67.95	75.50
	T*	2.1.6b % C or better in gatekeeper courses for historically under-served students	<b>6</b>	≥	66.15	73.50	67.05	74.50	67.95	75.50
	T*	2.1.7a % C or better for dual credit students	<b>2.5</b>	≥	85.50	95.00	85.50	95.00	85.50	95.00
	T*	2.1.7b % C or better for historically under-served dual credit students	<b>2.5</b>	≥	85.50	95.00	85.50	95.00	85.50	95.00
	T*	2.1.8a % C or better in college-level classes after developmental ed.	<b>3</b>	≥	66.60	74.00	67.05	74.50	67.95	75.50
T*	2.1.8b % C or better in college-level classes after developmental ed for historically under-served students	<b>3</b>	≥	66.60	74.00	67.05	74.50	67.95	75.50	

Strategic Planning Priority Goal #2: Empower All Students to Succeed 35%			Curr. Weight	Direction	2011-12		2013-14		2015-16	
★	<b>2.1 Monitor and improve successful course completion for all student segments</b>		<b>40%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
★ % Retention	T*	2.1.9a % retained through semester in credit classes	3	≥	81.45	90.50	81.90	91.00	82.35	91.50
	T*	2.1.9b % retained through semester in credit classes for historically under-served	3	≥	81.45	90.50	81.90	91.00	82.35	91.50
	T*	2.1.10a % retained through semester in core curriculum courses	3	≥	81.45	90.50	81.90	91.00	82.35	91.50
	T*	2.1.10b % retained in core curriculum courses for historically under-served	3	≥	81.45	90.50	81.90	91.00	82.35	91.50
	T*	2.1.11a % retained through semester for dual credit students	3	≥	88.20	98.00	88.20	98.00	88.20	98.00
	T*	2.1.11b % retained through semester for historically underserved dual credit students	3	≥	88.20	98.00	88.20	98.00	88.20	98.00
	T*	2.1.12a % retained through the semester in all on-line classes	3	≥	81.00	90.00	81.45	90.50	81.90	91.00
	T*	2.1.12b % retained in all on-line classes for historically under-served	3	≥	81.00	90.00	81.45	90.50	81.90	91.00
★	<b>2.2 Monitor and improve successful milestone completion for all student segments</b>		<b>40%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
★ Milestone Completion	T*	2.2.1a # associate degrees awarded (sub-measures)	15	≥	1,125	1,250	1,238	1,375	1,364	1,515
	T*	2.2.1b # associate degrees awarded (sub-measures) for historically under-served	15	≥	405	450	450	500	495	550
	T*	2.2.2a # credit certificates awarded	5	≥	180	200	225	250	248	275
	T*	2.2.2b # credit certificates awarded for historically under-served	5	≥	90	100	113	125	135	150
	T*	2.2.3a % of students in cohort who transfer to a university or are still pursuing their intended goal	15	≥	67.50	75.00	70.20	78.00	72.00	80.00
	T*	2.2.3b % of students in cohort who transfer to a university or are still pursuing their intended goal for historically under-served	15	≥	67.50	75.00	70.20	78.00	72.00	80.00
	T*	2.2.4a # of students completing core curriculum	15	≥	1,305	1,450	1,512	1,680	1,719	1,910
	T*	2.2.4b # of students completing core curriculum for historically under-served	15	≥	585	650	653	725	698	775

<i>Strategic Planning Priority Goal #2:</i> <b>Empower All Students to Succeed 35%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2011-12</b>		<b>2013-14</b>		<b>2015-16</b>	
<b>2.3 Promote student engagement and satisfaction with instructional practices and institutional services to support student learning</b>			<b>20%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
★	T*	2.3.1 Overall level of satisfaction with student services to support learning (7-point scale, NLSSI, CCSSE)	<b>35</b>	≥	5.40	6.00	5.58	6.20	5.85	6.50
	T*	2.3.2 % exceeding target score on CCSSE average benchmark scores (50) of student success (5 submeasures)	<b>35</b>	≥	90.00	100.00	90.00	100.00	90.00	100.00
	T*	2.3.3 % of eligible students using e-connect for credit registration	<b>30</b>	≥	65.70	73.00	69.30	77.00	73.80	82.00

<b>Strategic Planning Priority Goal #3: Empower All Employees to Succeed 20%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2011-12</b>		<b>2013-14</b>		<b>2015-16</b>	
★	<b>3.1</b>	<b>Promote excellence in job performance and development</b>	<b>25%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	3.1.1 Cumulative number of decision-making days mandated annually to non-contractual employees	20	≤	3.30	3.00	3.30	3.00	3.30	3.00
	T*	3.1.2 % of current employees who are eligible for continued employment at the conclusion of the academic year. (excludes grant terminations and RIFs)	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	3.1.3 # of internal Richland College promotions	20	≥	18	20	18	20	18	20
	T*	3.1.4 % of PSS employees who use the tuition reimbursement waiver with successful class completion	20	≥	9.90	11.00	9.90	11.00	10.80	12.00
	T/L***	3.1.5 % of ft employees meeting staff development requirements	20	≥	90.00	100.00	90.00	100.00	90.00	100.00
★	<b>3.2</b>	<b>Provide excellence in job satisfaction and engagement</b>	<b>25%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T*	3.2.1 # of Administrative and Professional Support Staff receiving educational stipends	50	≥	6	7	7	8	8	9
	T*	3.2.2 # of Faculty completing requirements for reclassification or advanced degree	50	≥	3.60	4	5	5	5	6
★	<b>3.3</b>	<b>Proactively manage turnover and diversify the workforce</b>	<b>25%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	3.3.1 % of ft employee turnover rate (sub-measure segments by reason)	25	≤	14.30	13.00	13.75	12.50	13.20	12.00
	T L***	3.3.2 Employee diversity matches Dallas County as of % of target (with parameters) (sub-measures by employee group & ethnicity)	30	≥	88.20	98.00	89.10	99.00	89.10	99.00
	L**	3.3.3 % of ft employees hired within the academic year as % of target by emp. group and ethnicity	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	3.3.4 % diversity for credit adjunct faculty matches Dallas County as % of target with parameters (sub-measures by ethnicity)	15	≥	22.50	25.00	23.40	26.00	24.30	27.00
	<b>3.4</b>	<b>Provide a safe and healthy working environment</b>	<b>25%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T L***	3.4.1 # of on-the-job injury reports processed	20	≤	36	33	33	30	31	28
	T L***	3.4.2 # of on-the-job accidents where employees lost more than 7 consecutive work days	25	≤	4.40	4	3	3	3	3
	T L***	3.4.3 % of emergency call boxes in working order	10	≥	90.00	100.00	90.00	100.00	90.00	100.00
	T*	3.4.4 % exterior lights targeted for replacement that have been replaced	10	≥	90.00	100.00	90.00	100.00	90.00	100.00
	T*	3.4.5 % of employees who lost vacation days two years in a row	10	≤	2.20	2.00	1.65	1.50	1.38	1.25
	T L***	3.4.6 # of crimes/criminal incidents/FTSE annually (based on the CLERY Act reporting)	25	=	0	0	0	0	0	0

<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2011-12</b>		<b>2013-14</b>		<b>2015-16</b>	
<b>4.1 Remain fiscally responsible and sound</b>			<b>35%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T*	4.1.1 Corporate and Workforce Development income	5	≥	\$1,620,000	\$1,800,000	\$1,732,500	\$1,925,000	\$1,755,000	\$1,950,000
	T*	4.1.2 % of annual budget spent on salaries and benefits	15	≤	82.50	75.00	82.50	75.00	82.50	75.00
	T*	4.1.3 % of annual budget spent on instruction	15	≥	43.20	48.00	43.20	48.00	43.20	48.00
	L**	4.1.4 Amount of fund balance	10	≥	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000
	T/L***	4.1.5 % performance to budget	5	=	90.00	100.00	90.00	100.00	90.00	100.00
	L**	4.1.6 # reimbursable contact hours composite	20	≥	7,410,960	8,234,400	7,920,900	8,801,000	8,431,110	9,367,900
<b>Utility Costs</b>	T/L***	4.1.7a Annual utility costs per facilities square foot for the main Campus (electricity)	5	≤	1.33	1.21	1.31	1.19	1.29	1.17
	T/L***	4.1.7b Annual utility costs per facilities square foot for the Garland Campus (elec.)	5	≤	1.33	1.21	1.31	1.19	1.29	1.17
	T/L***	4.1.7c Annual utility costs per facilities square foot main Campus (natural gas)	5	≤	0.144	0.131	0.142	0.129	0.140	0.127
	T/L***	4.1.7d Annual utility costs per facilities square foot Garland Campus (natural gas)	5	≤	0.347	0.315	0.344	0.313	0.342	0.311
	T/L***	4.1.8 Class schedule optimization index	10	=	9.00	10.00	9.00	10.00	9.00	10.00
	T/L***	4.1.8a % of credit classes canceled	35	≤	8.80	8.00	8.80	8.00	8.80	8.00
	T/L***	4.1.8b % of credit classes scheduled in rooms with desired enrolled at least 83% of room capacity	30	≥	63.00	70.00	63.00	70.00	67.50	75.00
	T/L***	4.1.8c % of class enrollments within 81% of desired capacity	35	≥	72.00	80.00	72.00	80.00	75.60	84.00

<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2011-12</b>		<b>2013-14</b>		<b>2015-16</b>	
<b>4.2 Meet and exceed internal and external standards and requirements</b>			<b>35%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T*	4.2.1 % compliance with external requirements	<b>20</b>	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.1a HazMat	5	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.1b Food Service Inspection	5	≥	81.00	90.00	90.00	100.00	90.00	100.00
★	T*	4.2.1c SACS (as of 3-27-02)	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.1d THECB	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.1e Loan Default	20	≤	15.40	14.00	16.50	15.00	17.60	16.00
	T*	4.2.1f AASHE STARS score	10	≥	45.61	50.68	45.61	50.68	45.61	50.68
	T*	4.2.1g Audits (see complete listing audits in u:\excel\kpi\auditlist.xls)	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.2 % meeting standard on emergency preparedness	<b>20</b>	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.2a # of successful drills for building evacuation	35	≥	5	6	5	6	5	6
	T*	4.2.2b # of successful drills for building lock-down	30	≥	1	1	1	1	1	1
	T*	4.2.2c # of successful drills for shelter in place	35	≥	1	1	1	1	1	1
	T/L***	4.2.3 % compliance with other internal requirements (sub-measures)	<b>15</b>	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.2.3a % of credit programs/disciplines meeting or exceeding 70% or better on the prog. review	65	≥	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.2.3b % students defaulting on extended payment tuition plans after 13 months	35	≤	8.80	8.00	8.80	8.00	8.80	8.00
	T/L***	4.2.4 Appropriate and effective balance in workforce composition	<b>5</b>	≥	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.4a % of workforce that is faculty	40	≥	27.00	30.00	27.00	30.00	27.00	30.00
		4.2.4b % of workforce that is administrative	35	≤	13.50	15.00	13.50	15.00	13.50	15.00
		4.2.4c % of workforce that is professional support	25	≥	49.50	55.00	49.50	55.00	49.50	55.00
	T/L***	4.2.5 % of faculty workforce that is fulltime	5	≥	40.50	45.00	45.00	50.00	49.50	55.00

<b>Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%</b>			<b>Curr. Weight</b>	<b>Direction</b>	<b>2011-12</b>		<b>2013-14</b>		<b>2015-16</b>	
<b>4.2 Meet and exceed internal and external standards and requirements</b>			<b>35%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
		4.2.6 % deployment of Performance Excellence Model	15	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.6a % completion of Improvement Activities by projected date	10	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.6b The % of EOY report target gap areas improved	20	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.6c % of slo or service assessments meeting minimum standard	20	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.6d % of slo or service assessments meeting process deadlines	15	=	90.00	100.00	90.00	100.00	90.00	100.00
		4.2.6e % of RLC's mapped key institutional processes with defined in- and end-process measures	15	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.6f % of RLC's key institutional processes mapped	15	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.6g % of Improvement Activities (DAP, PIIP, BP) carried forward from previous year that were completed	5	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.7 % of faculty with appropriate credentials on file in COLLEAGUE within 30 days of hire	20	=	90.00	100.00	90.00	100.00	90.00	100.00
<b>4.3 Operate the college using environmentally sustainable practices</b>			<b>30%</b>		<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>	<b>90%</b>	<b>100%</b>
	T/L***	4.3.1 Energy Utilization Index	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.3.1a # of kBtus per square foot (electricity) for main campus	25	≤	59.40	54.00	56.43	51.30	53.61	48.74
	T/L***	4.3.1b # of kBtus per square foot (electricity) for Garland campus	25	≤	51.70	47.00	49.12	44.65	46.66	42.42
	T/L***	4.3.1c # of kBtus per square foot (natural gas) for main campus	25	≤	24.64	22.40	23.41	21.28	22.24	20.22
	T/L***	4.3.1d # of kBtus per square foot (natural gas) for Garland campus	25	≤	38.95	35.41	37.00	33.64	35.16	31.96
	T/L***	4.3.2 Water Conservation	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.3.2a total gallons water used at the Main Campus	35	≤	36,300,000	33,000,000	35,200,000	32,000,000	33,000,000	30,000,000
	T/L***	4.3.2b total gallons water used at the Garland Campus	30	≤	2,750,000	2,500,000	2,612,500	2,375,000	2,481,875	2,256,250
	T/L***	4.3.3 Waste minimization and diversion	30	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.3.3a weight (lbs.) of waste generated	50	≤	1,100,000	1,000,000	1,045,000	950,000	992,750	902,500
	T/L***	4.3.3b % of waste diverted from landfill (% recyclables of all waste)	50	≥	49	54	50	56	52	58
	T*	4.3.4 Annual greenhouse emissions	10	=	26,782	29,758	25,722	28,580	24,703	27,448

★ Strategic Areas of special college emphasis where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are consistent Operational Strategies.

T\* = Trailing Indicators L\*\* = Leading Indicator T/L\*\*\* = Both Trailing and Leading Indicator