

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

2004 - 2010

Richland College

Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs					2004-2005 Target	2007-2008 Target	2009-2010 Target	
1.1 Initiate proactive community relationship building								
★	T/L***	1.1.1 Contact hours from dual credit and tech-prep		V.2	≥	95,000	325,000	500,000
	T/L***	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus		V.2	≥	14,000	16,000	18,000
	T*	1.1.3 Annual RLC SECC contributions serving community needs			≥	85,000	88,000	90,000
1.2 Conduct open, regular communications with service area stakeholders								
★	T/L***	1.2.1 % of service area high school graduates within one-year enrolled as credit students		V.1	≥	25.00	26.00	27.00
★	T/L***	1.2.2 % of service area market enrolled as students		V.1	≥	5.50	5.75	6.00
1.3 Increase enrollment in service area underserved populations								
★	T/L***	1.3.1 % of service area underserved population enrolled as students (sub-measures)		V.1	≥	7.00	7.30	7.60
	T/L***	1.3.2 % of service area economically disadvantaged enrolled as students		V.1	≥	9.00	10.00	11.00
1.4 Provide business and industry work force training								
	T/L***	1.4.1 Reimbursable credit contact hours, tech-occ		V.2	≥	727,720	757,120	787,708
	T/L***	1.4.2 Reimbursable non-credit contact hours		V.2	≥	855,750	875,000	900,000
	T/L***	1.4.3 Contact hours from Corporate Services		V.2	≥	50,000	55,000	60,000
Strategic Planning Priority Goal #2: Enable All Students to Succeed					2004-2005 Target	2007-2008 Target	2009-2010 Target	
2.1 Monitor and improve student success								
★	T*	2.1.1 % C or better in all credit classes			≥	70.00	73.00	75.00
	T*	2.1.2 % retained through semester in credit classes			≥	82.00	82.50	83.00
	T*	2.1.3 # associate degrees awarded		V.3	≥	700	800	850
	T*	2.1.4 # credit certificates awarded		V.3	≥	320	350	375
★	T*	2.1.5 % of students in cohort who meet their intended goal or are still enrolled (4 years out fall 2000 cohort tracked through fall 2003)			≥	48.00	50.00	52.00
	T*	2.1.6 % C or better in core curriculum courses			≥	70.00	73.00	75.00
	T*	2.1.7 % of students in core curriculum courses retained			≥	80.00	82.00	83.00
★	T*	2.1.8 Cumulative # of students completing core curriculum		V.3	≥	1,645	2,395	3,395
	T*	2.1.9 % C or better or E in Developmental Education classes			≥	62.00	66.00	68.00
	T*	2.1.10 % C or better or E in ESOL classes			≥	83.00	83.00	83.00
	T*	2.1.11 % C or better in college-level classes after developmental ed.			≥	70.00	71.00	72.00
	T*	2.1.12 % of students in CE funded courses receiving CEUs		V.3	≥	90.00	92.50	95.00
2.2 Monitor and improve success for target student groups								
★	T*	2.2.1 % C or better in all credit classes for target student groups			≥	66.00	68.00	70.00
	T*	2.2.2 % retained through semester in credit classes for target student groups			≥	82.00	82.50	83.00
	T*	2.2.3 # associate degrees awarded for target student groups		V.3	≥	250	280	317
	T*	2.2.4 # credit certificates awarded for target student groups		V.3	≥	207	226	242
★	T*	2.2.5 % of target students in cohort who meet their intended goal or are still enrolled (4 years out fall 2000 cohort tracked through fall 2003)			≥	45.00	47.00	50.00
	T*	2.2.6 % C or better in core curriculum courses for target student groups			≥	68.00	70.00	73.00
	T*	2.2.7 % of students in core curriculum courses retained for target student groups			≥	80.00	82.50	83.00
★	T*	2.2.8. Cumulative # of students completing core curriculum for target student groups		V.3	≥	500	800	1,000
	T*	2.2.9 % C or better or E in Developmental Education classes for target student groups			≥	62.00	66.00	68.00
	T*	2.2.10 % C or better or E in ESOL classes for target student groups			≥	83.00	83.00	83.00
	T*	2.2.11 % C or better in college-level classes after developmental ed. for target student groups			≥	62.00	65.00	68.00
2.3 Provide proactive services to address student learning needs								
★	T*	2.3.1 Overall level of satisfaction with student services to support learning (7-point scale, NLSSI)		V.2	≥	5.60	5.65	5.70
	T*	2.3.2 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)		V.2	≥	5.40	5.45	5.50
	T*	2.3.3 Overall level of satisfaction with library services (7-point scale, NLSS & POS survey)		V.2	≥	5.55	5.60	5.65
	T*	2.3.4 % of classes incorporating e-campus in curriculum		V.2	≥	22.00	26.00	30.00

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T* = Trailing Indicator L** = Leading Indicator T/L*** = Both Trailing and Leading Indicator V.1, V.2, V.3 = Measures supporting vision statement

See Organizational & Departmental Actions documents at www.rlc.dcccd.edu/ for actions related to accomplishment of measures

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed			2004-2005 Target	2007-2008 Target	2009-2010 Target	
3.1 Promote excellence in job performance						
T/L***	3.1.1	% of employees in good standing as a result of the annual employee evaluation	≥	99.00	99.00	99.00
T*	3.1.2	Employees satisfied with RLC recognition programs (5-point scale, CQS)	≥	3.50	3.70	3.90
T*	3.1.3	Student perception of faculty index (sub-measures)	V.2 ≥	10.00	10.00	10.00
3.2 Provide excellence in job satisfaction						
T*	3.2.1	% of employees satisfied with employment at RLC (CQS)	≥	85.00	85.00	85.00
3.3 Provide comprehensive professional development for all employee groups						
T/L***	3.3.1	% of ft employees exceeding required staff development	V.2 ≥	70.00	75.00	80.00
★ T/L***	3.3.2	% new ft instructors completing the VOE prof. dev. program	V.2 =	100.00	100.00	100.00
★ T/L***	3.3.3	Cumulative % ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	V.2 ≥	85.00	90.00	95.00
★ T/L***	3.3.4	Cumulative % of adjuncts who have participated in VOE, Cooperative Learning, or QEP (discipline specific professional development)	V.2 ≥	30.00	35.00	40.00
3.4 Proactively manage turnover and diversify the workforce						
★ T/L***	3.4.1	% of employee turnover rate (sub-measure segments by reason)	≤	8.00	10.00	12.00
★ T/L***	3.4.2	Employee diversity matches Dallas County as of % of target (with parameters) (sub-measures by employee group & ethnicity)	V.2 ≥	90.00	90.00	90.00
3.5 Provide a safe and healthy working environment						
T/L***	3.5.1	# of employees participating in the college wellness program	≥	315	340	375.00
T/L***	3.5.2	% of days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time work force	≤	0.001	0.0005	0.00025
T*	3.5.3	% of employees who lost vacation days two years in a row	≤	3.00	2.00	1.00
Strategic Planning Priority Goal #4: Improve Efficiency and Effectiveness of College Programs and Operations			2004-2005 Target	2007-2008 Target	2009-2010 Target	
4.1 Remain fiscally responsible and sound						
★ L**	4.1.1	New grant dollars received in current year by RLC	≥	3,000,000	4,000,000	6,000,000
★ L**	4.1.2	\$ amount of grants submitted in current year	≥	4,000,000	5,300,000	8,000,000
T*	4.1.3	% of annual budget spent on salaries and benefits	≤	75.00	75.00	75.00
T*	4.1.4	% of annual budget spent on instruction	V.2 ≥	45.00	45.00	45.00
L**	4.1.5	Amount of fund balance	≥	\$1,000,000	\$1,000,000	\$1,000,000
★ L**	4.1.6	# reimbursable contact hours (sub-measures for academic, tech-occ, non-credit)	V.2 ≥	6,283,592	6,615,819	6,848,526
L**	4.1.7	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$1,444,160	\$343,148	\$357,011
4.2 Meet and exceed internal and external standards and requirements						
★ T*	4.2.1	% compliance with external requirements (sub-measures)	=	100.00	100.00	100.00
T/L***	4.2.2	Maintain the standard for college facilities and grounds	=	100.00	100.00	100.00
T/L***	4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	0.005
★ T/L***	4.2.4	% compliance with other internal requirements (sub-measures)	=	100.00	100.00	100.00
T/L***	4.2.5	% of compliance with the IT Master Plan	V.2 =	100.00	100.00	100.00
T*	4.2.6	% of PIIP's successfully deployed by projected completion date	=	100.00	100.00	100.00
★ T*	4.2.7	The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	100.00	100.00
4.3 Improve operational productivity						
★ T/L***	4.3.1	# of kWhs per square foot per year (with seasonal adjustments)	≤	15.60	15.60	15.60
★ T/L***	4.3.2	Annual utility costs per facilities square foot	≤	1.20	1.20	1.20
T*	4.3.3	% of eligible students using e-connect for credit registration	V.2 ≥	55.00	63.00	75.00
T*	4.3.4	% of first time RLC credit students who apply electronically	V.2 ≥	25.00	30.00	35.00
T/L***	4.3.5	Class schedule optimization index (sub-measures for credit and CE)	=	10.00	10.00	10.00

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