

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

2007 - 2012
Richland College

Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs 20%			Curr. Weight	Direction	2007-2008 Target		2009-2010 Target		2011-2012 Target	
1.1 Initiate proactive community relationship building			5%		90%	100%	90%	100%	90%	100%
★	T/L***	1.1.1 Contact hours from dual credit	55	≥	360,000	400,000	405,000	450,000	495,000	550,000
	T/L***	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35	≥	19,800	22,000	21,600	24,000	23,400	26,000
	T*	1.1.3 Annual RLC SECC contributions serving community needs	10	>	\$92,700	\$103,000	\$93,600	\$104,000	\$94,500	\$105,000
1.2 Conduct open, regular communications with service area stakeholders			10%		90%	100%	90%	100%	90%	100%
★	T/L***	1.2.1 % of local service area <u>public</u> high school graduates within one-year enrolled as credit students	45	≥	25.20	28.00	26.10	29.00	27.00	30.00
★	T/L***	1.2.2 % of local <u>service area</u> market enrolled as students	45	>	4.50	5.00	4.73	5.25	4.95	5.50
★	T/L***	1.2.3 % of <u>Dallas County</u> market enrolled as students (<u>outside local service area</u>)	10	≥	0.68	0.75	0.72	0.80	0.81	0.90
1.3 Increase enrollment in service area historically underserved (Af-Am, Hisp) populations			15%		90%	100%	90%	100%	90%	100%
★	T/L***	1.3.1 % of local service area historically underserved (Af-Am, Hisp) population enrolled as students (sub-measures)	55	≥	5.40	6.00	5.85	6.50	6.30	7.00
	T/L***	1.3.2 % of local <u>service area</u> economically disadvantaged enrolled as students	25	≥	8.10	9.00	8.55	9.50	9.00	10.00
★	T/L***	1.3.3 % of <u>Dallas County</u> historically underserved market (Af-Am, Hisp) (<u>outside local service area</u>)	20	≥	0.67	0.74	0.68	0.76	0.72	0.80
1.4 Provide business and industry work force training			20%		90%	100%	90%	100%	90%	100%
	T/L***	1.4.1 Reimbursable credit contact hours, tech-occ	30	≥	511,200	568,000	522,000	580,000	531,000	590,000
	T/L***	1.4.2 Reimbursable non-credit contact hours	35	≥	720,000	800,000	723,600	804,000	727,200	808,000
	T/L***	1.4.3 Contact hours from Corporate Services	35	≥	49,500	55,000	54,000	60,000	58,500	65,000
1.5 Respond to community educational needs			50%		90%	100%	90%	100%	90%	100%
★	T/L***	1.5.1 # of on-line contact hours (sub-measures by RLC/LCET)	15	≥	832,500	925,000	1,080,000	1,200,000	1,260,000	1,400,000
	T/L***	1.5.2 # contact hours for classes that are flex (sub-measure for flex DL)	15	≥	1,530,000	1,700,000	1,710,000	1,900,000	1,890,000	2,100,000
★	T/L***	1.5.3 # of transfer contact hours	55	≥	3,717,000	4,130,000	3,897,000	4,330,000	4,077,000	4,530,000
★	T/L***	1.5.4 # of developmental contact hours (sub-measures)	10	≥	865,915	962,128	916,124	1,017,915	943,607	1,048,452
★	T/L***	1.5.5 # of engineering contact hours	5	≥	15,750	17,500	18,000	20,000	19,800	22,000

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Strategic Planning Priority Goal #2: Enable All Students to Succeed 35%				Curr. Weight	Direction	2007-2008 Target		2009-2010 Target		2011-2012 Target	
2.1 Monitor and improve student success				40%		90%	100%	90%	100%	90%	100%
★	T*	2.1.1	% C or better in all credit classes	6	≥	63.00	70.00	63.45	70.50	63.90	71.00
★	T*	2.1.2	% C or better in all credit classes for ftic (fall cohort) students	1	≥	57.60	64.00	59.40	66.00	61.20	68.00
★	T*	2.1.3	% C or better in all credit classes for RCHS students	2	≥	73.80	82.00	74.70	83.00	75.60	84.00
	T*	2.1.4	% retained through semester in credit classes	6	>	76.95	85.50	77.40	86.00	77.85	86.50
★	T*	2.1.5	% retained through semester in credit classes for ftic (fall cohort) students	1	≥	76.95	85.50	77.40	86.00	77.85	86.50
★	T*	2.1.6	% retained through semester in credit classes for RCHS students	2	≥	85.50	95.00	85.50	95.00	85.50	95.00
	T*	2.1.7	# associate degrees awarded (sub-measures)	6	>	765	850	788	875	810	900
	T*	2.1.8	# credit certificates awarded	3	>	288	320	288	320	288	320
★	T*	2.1.9	% of students in cohort who meet their intended goal or are still enrolled	10	≥	61.20	68.00	62.10	69.00	63.00	70.00
	T*	2.1.10	% C or better in core curriculum courses	10	≥	63.90	71.00	64.80	72.00	66.60	74.00
	T*	2.1.11	% of students in core curriculum courses retained	10	>	76.50	85.00	77.40	86.00	77.85	86.50
★	T*	2.1.12	% C or better in all on-line classes	5	≥	58.50	65.00	60.75	67.50	62.10	69.00
★	T*	2.1.13	% retained in all on-line classes	5	>	76.50	85.00	77.40	86.00	77.85	86.50
★	T*	2.1.14	# of students completing core curriculum	10	≥	675	750	720	800	765	850
	T*	2.1.15	% C or better excluding "E" grades for developmental classes	8	≥	56.70	63.00	58.50	65.00	60.30	67.00
	T*	2.1.16	% of students receiving "E" grades in developmental classes that pass the course following term (fall to spring)	4	≥	31.05	34.50	31.50	35.00	32.40	36.00
	T*	2.1.17	% C or better excluding "E" grades in ESOL classes	4	≥	76.50	85.00	77.40	86.00	78.30	87.00
	T*	2.1.18	% of ESOL students receiving "E" grades that pass the course following term (fall to spring)	2	≥	28.80	32.00	29.70	33.00	30.60	34.00
	T*	2.1.19	% C or better in college-level classes after developmental ed.	5	≥	63.00	70.00	63.90	71.00	64.80	72.00

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Strategic Planning Priority Goal #2: Enable All Students to Succeed 35%			Curr. Weight	Direction	2007-2008 Target		2009-2010 Target		2011-2012 Target	
	2.2 Monitor and improve success for historically under-served (Af-Am, Hisp) student groups closing the gaps		40%		90%	100%	90%	100%	90%	100%
★	T*	2.2.1 % C or better in all credit classes for historically under-served	6	≥	63.00	70.00	63.45	70.50	63.90	71.00
★	T*	2.2.2 % C or better in all credit classes for ftic (fall cohort) students for historically under-served	1	≥	57.60	64.00	59.40	66.00	61.20	68.00
★	T*	2.2.3 % C or better in all credit classes for RCHS students for historically under-served	2	≥	73.80	82.00	74.70	83.00	75.60	84.00
	T*	2.2.4 % retained through semester in credit classes for historically under-served	6	≥	76.95	85.50	77.40	86.00	77.85	86.50
★	T*	2.2.5 % retained through semester in credit classes for ftic (fall cohort) students for historically under-served	1	≥	76.95	85.50	77.40	86.00	77.85	86.50
★	T*	2.2.6 % retained through semester in credit classes for RCHS students for historically under-served	2	≥	86.85	96.50	86.85	96.50	86.85	96.50
	T*	2.2.7 # associate degrees awarded (sub-measures) for historically under-served	6	≥	315	350	324	360	333	370
	T*	2.2.8 # credit certificates awarded for historically under-served	3	≥	115	128	115	128	115	128
★	T*	2.2.9 % of students in cohort who meet their intended goal or are still enrolled for historically under-served	10	≥	49.50	55.00	51.30	57.00	53.10	59.00
	T*	2.2.10 % C or better in core curriculum courses for historically under-served	10	≥	63.90	71.00	64.80	72.00	66.60	74.00
	T*	2.2.11 % of students in core curriculum courses retained for historically under-served	10	≥	76.50	85.00	77.40	86.00	77.85	86.50
★	T*	2.2.12 % C or better in all on-line classes for historically under-served	5	≥	53.10	59.00	54.00	60.00	54.90	61.00
★	T*	2.2.13 % retained in all on-line classes for historically under-served	5	≥	76.50	85.00	76.95	85.50	77.40	86.00

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		2.2 Monitor and improve success for historically under-served (Af-Am, Hisp) student groups closing the gaps	40%		90%	100%	90%	100%	90%	100%
★	T*	2.2.14 # of students completing core curriculum for historically under-served	10	≥	270	300	315	350	360	400
	T*	2.2.15 % C or better in developmental classes excluding "E" grades for historically under-served	8	≥	56.25	62.50	58.05	64.50	59.85	66.50
	T*	2.2.16 % of students receiving "E" grades in developmental classes that pass the course following term (fall to spring) for historically under-served	4	≥	28.80	32.00	30.60	34.00	32.40	36.00
	T*	2.2.17 % C or better in ESOL classes excluding "E" grades for historically under-served	4	≥	73.80	82.00	74.70	83.00	75.60	84.00
	T*	2.2.18 % of ESOL students receiving "E" grades that pass the course following term (fall to spring) for historically under-served	2	≥	33.30	37.00	34.20	38.00	35.10	39.00
	T*	2.2.19 % C or better in college-level classes after developmental ed for historically under-served	5	≥	56.70	63.00	57.60	64.00	58.50	65.00
		2.3 Provide proactive services to address student learning needs	20%		90%	100%	90%	100%	90%	100%
★	T*	2.3.1 Overall level of satisfaction with student services to support learning (7-point scale, NLSSI)	40	≥	5.04	5.60	5.04	5.60	5.04	5.60
	T*	2.3.2 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	20	≥	4.86	5.40	4.95	5.50	5.00	5.55
	T*	2.3.3 Overall level of satisfaction with library services (7-point scale, NLSS & POS survey)	20	≥	5.02	5.58	5.09	5.65	5.13	5.70
	T*	2.3.4 % of classes incorporating e-campus in curriculum (sub-measures by discipline)	20	≥	59.40	66.00	61.20	68.00	63.00	70.00

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed 20%			Curr. Weight	Direction	2007-2008 Target		2009-2010 Target		2011-2012 Target	
3.1 Promote excellence in job performance			15%		90%	100%	90%	100%	90%	100%
T/L***	3.1.1	Cumulative number of decision-making days mandated annually to non-contractual employees	25	≤	3.30	3.00	3.30	3.00	3.30	3.00
T*	3.1.2	% of contractual employees contracts non-renewed annually due to performance issues	25	≤	0.022	0.02	0.022	0.02	0.022	0.02
						CQS2006		CQS2008		CQS2010
T*	3.1.3	Employees satisfied with RLC recognition programs (5-point scale, CQS)	25	≥	3.15	3.50	3.38	3.75	3.60	4.00
T*	3.1.4	Student perception of faculty index (sub-measures)	25	=	9.00	10.00	9.00	10.00	9.00	10.00
T*		3.1.4a CCSSE related items - 2006								
T*		3.1.4b Noel-Levitz related items - 2006								
		3.1.4c Student Evaluation of Instruction (every fall term)								
3.2 Provide excellence in job satisfaction			10%		90%	100%	90%	100%	90%	100%
T*	3.2.1	% of employees satisfied with employment at RLC (CQS)	70	≥	76.50	85.00	76.50	85.00	76.50	85.00
T*	3.2.2	% of employees satisfaction with deployment of ThunderValues (segmented by leadership level and employee group) scale of 1-5 (low to high)	30	≥	3.60	4.00	3.69	4.10	3.78	4.20
3.3 Provide comprehensive professional development for all employee groups			25%		90%	100%	90%	100%	90%	100%
T/L***	3.3.1	% of ft employees exceeding required staff development	40	≥	85.50	95.00	87.30	97.00	88.20	98.00
★ T/L***	3.3.2	% new ft instructors completing the VOE prof. dev. program in first 2 yrs of employment	20	=	90.00	100.00	90.00	100.00	90.00	100.00
★ T/L***	3.3.3	% new ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies during first 2 yrs of employment	20	=	90.00	100.00	90.00	100.00	90.00	100.00
★ T/L***	3.3.4	Cumulative % of adjuncts who have participated in VOE, Cooperative Learning, or QEP (discipline specific professional development)	20	≥	65.70	73.00	66.60	74.00	69.30	77.00
3.4 Proactively manage turnover and diversify the workforce			25%		90%	100%	90%	100%	90%	100%
★ T/L***	3.4.1	% of ft employee turnover rate (sub-measure segments by reason)	30	<	8.80	8.00	11.00	10.00	13.20	12.00
★ T/L***	3.4.2	Employee diversity matches Dallas County as of % of target (with parameters) (sub-measures by employee group & ethnicity)	20	≥	85.50	95.00	85.50	95.00	85.50	95.00
L**	3.4.3	% of ft employees hired within the academic year as % of target by emp. group and ethnicity	20	=	90.00	100.00	90.00	100.00	90.00	100.00
T/L***		FACULTY (by ethnicity) X 45% weight		≥	45.00	50.00	45.00	50.00	45.00	50.00
T/L***		ADMINISTRATIVE (by ethnicity) X 35% weight		≥	29.70	33.00	29.70	33.00	29.70	33.00
T/L***		PSS (by ethnicity) X 20% weight		≥	35.10	39.00	37.35	41.50	39.60	44.00

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Strategic Planning Priority Goal #3: Enable All Employees to Succeed 20%		Curr. Weight	Direction	2007-2008 Target		2009-2010 Target		2011-2012 Target	
3.4	Proactively manage turnover and diversify the workforce	25%		90%	100%	90%	100%	90%	100%
T/L***	3.4.4 % diversity for credit adjunct faculty matches Dallas County as % of target with parameters (sub-measures by ethnicity)	10	≥	21.60	24.00	23.40	26.00	25.20	28.00
T/L***	3.4.5 % of credit adjuncts hired within the academic year as % of target by ethnicity	10	≥	30.60	34.00	31.50	35.00	32.40	36.00
T/L***	3.4.6 % of credit sections taught by under-represented groups	10	≥	26.10	29.00	27.00	30.00	27.90	31.00
3.5	Provide a safe and healthy working environment	25%		90%	100%	90%	100%	90%	100%
T/L***	3.5.1 # of employees participating in the college wellness program	40	≥	288	320	293	325	302	335
T/L***	3.5.2 % of days lost in the top six work-related injury categories per year compared	40	≤	0.001	0.0011	0.00	0.00055	0.00	0.00028
T*	3.5.3 % of employees who lost vacation days two years in a row	20	<	2.20	2.00	1.65	1.50	1.65	1.50

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Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%			Curr. Weight	Direction	2007-2008 Target		2009-2010 Target		2011-2012 Target	
	4.1	Remain fiscally responsible and sound	35%		90%	100%	90%	100%	90%	100%
★	L**	4.1.1 Return on Investment (ROI) factor X budget	10	≥	36.00	40.00	36.00	40.00	36.00	40.00
★	T*	4.1.2 Grant dollars attained during the academic year	10	≥	\$2,925,000	\$3,250,000	\$3,150,000	3,500,000	\$3,375,000	3,750,000
	T*	4.1.3 % of annual budget spent on salaries and benefits	15	≤	82.50	75.00	82.50	75.00	82.50	75.00
	T*	4.1.4 % of annual budget spent on instruction	15	≥	40.50	45.00	40.50	45.00	40.50	45.00
	L**	4.1.5 Amount of fund balance	10	≥	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000
★	L**	4.1.6 # reimbursable contact hours	20	≥	5,814,115	6,460,128	6,058,724	6,731,915	6,278,807	6,976,452
	L**	4.1.6a academic contact hours		≥		4,130,000		4,330,000		4,530,000
	L**	4.1.6b developmental contact hours		≥		962,128		1,017,915		1,048,452
	L**	4.1.6c tech-occ contact hours		≥		568,000		580,000		590,000
	L**	4.1.6d non-credit contact hours		≥		800,000		804,000		808,000
	L**	4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year	20	≥	\$296,824	\$329,804	\$393,875	\$437,639	\$354,347	\$393,719
	4.2	Meet and exceed internal and external standards and requirements	35%		90%	100%	90%	100%	90%	100%
★	T*	4.2.1 % compliance with external requirements	25	=	90.00	100.00	90.00	100.00	90.00	100.00
	T*	4.2.1a HazCom		=		100.00		100.00		100.00
	T*	4.2.1b Food Service Inspection		≥		90.00		90.00		90.00
	T*	4.2.1c SACS (as of 3-27-02)		=		100.00		100.00		100.00
	T*	4.2.1d THECB		=		100.00		100.00		100.00
	T*	4.2.1e Loan Default		≤		14.00		13.50		13.00
	T/L***	4.2.2 % maintenance standard for college facilities and grounds	10	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.2.3 # of crimes/criminal incidents/FTSE annually	15	≤	0.011	0.01	0.011	0.01	0.011	0.01
★	T/L***	4.2.4 % compliance with other internal requirements (sub-measures)	25	=	90.00	100.00	90.00	100.00	90.00	100.00
	T/L***	4.2.4a % of non-tech-occ programs/disciplines meeting or exceeding a grade of "C" (70%) or better on the prog. review or <u>improving from prev. year.</u>	65	≥		60.00		70.00		80.00
	T/L***	4.2.4b % students defaulting on extended payment tuition plans after 13 months	35	≤		8.00		8.00		8.00
	T*	4.2.5 % of PIP's successfully deployed by projected completion date	10	=	90.00	100.00	90.00	100.00	90.00	100.00
★	T*	4.2.6 The % of EOY report target gap areas improved	15	≥	81.00	90.00	81.00	90.00	81.00	90.00

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Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness 25%			Curr. Weight	Direction	2007-2008 Target		2009-2010 Target		2011-2012 Target	
4.3 Improve operational productivity			30%		90%	100%	90%	100%	90%	100%
★	T/L***	4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35	≤	18.54	16.85	18.54	16.85	18.54	16.85
★	T/L***	4.3.2 Annual utility costs per facilities square foot	25	≤	2.63	2.39	2.63	2.39	2.63	2.39
	T*	4.3.3 % of eligible students using e-connect for credit registration	5	≥	58.50	65.00	63.00	70.00	67.50	75.00
	T/L***	4.3.4 Class schedule optimization index	35	=	9.00	10.00	9.00	10.00	9.00	10.00
	T/L***	4.3.4a % of credit classes canceled		≤		8.00		8.00		8.00
	T/L***	4.3.4b % of credit classes scheduled in rooms with desired enrolled at least 83% of room capacity		≥		78.00		80.00		83.00
	T/L***	4.3.4c % of class enrollments within 81% of desired capacity		≥		78.00		80.00		83.00

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