

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

2005 - 2011

Richland College

| Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs | | | | 2005-2006 Target Range | | 2008-2009 Target Range | | 2010-2011 Target Range | | | |
|---|--------|-------|--|------------------------|---|------------------------|---------|------------------------|---------|---------|---------|
| 1.1 Initiate proactive community relationship building | | | | | | 90% | 100% | 90% | 100% | 90% | 100% |
| ★ | T/L*** | 1.1.1 | Contact hours from dual credit and tech-prep | V | ≥ | 90,000 | 100,000 | 315,000 | 350,000 | 450,000 | 500,000 |
| | T/L*** | 1.1.2 | # of service hours in Service Learning including volunteer hours from Emeritus | V | ≥ | 14,400 | 16,000 | 27,000 | 30,000 | 32,400 | 36,000 |
| | T* | 1.1.3 | Annual RLC SECC contributions serving community needs | V | ≥ | 78,750 | 87,500 | 79,200 | 88,000 | 79,650 | 88,500 |
| 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 | ≥ | 22.50 | 25.00 | 23.40 | 26.00 | 24.30 | 27.00 |
| ★ | T/L*** | 1.2.2 | % of service area market enrolled as students | V | ≥ | 4.95 | 5.50 | 4.95 | 5.50 | 4.95 | 5.50 |
| 1.3 Increase enrollment in service area historically underserved (Af-Am, Hisp) populations | | | | | | | | | | | |
| ★ | T/L*** | 1.3.1 | % of service area historically underserved (Af-Am, Hisp) population enrolled as students (sub-measures by ethnicity) | V | ≥ | 6.30 | 7.00 | 6.57 | 7.30 | 6.84 | 7.60 |
| | T/L*** | 1.3.2 | % of service area economically disadvantaged enrolled as students | V | ≥ | 8.10 | 9.00 | 9.00 | 10.00 | 9.90 | 11.00 |
| 1.4 Provide business and industry work force training | | | | | | | | | | | |
| | T/L*** | 1.4.1 | Reimbursable credit contact hours, tech-occ | V | ≥ | - | - | - | - | - | - |
| | T/L*** | 1.4.2 | Reimbursable non-credit contact hours | V | ≥ | 720,000 | 800,000 | 765,000 | 850,000 | 810,000 | 900,000 |
| | T/L*** | 1.4.3 | Contact hours from Corporate Services | V | ≥ | 54,000 | 60,000 | 56,250 | 62,500 | 58,500 | 65,000 |
| 1.5 Respond to community educational needs | | | | | | | | | | | |
| ★ | T/L*** | 1.5.1 | % of on-line classes offered (sub-measures by discipline) | V | ≥ | 7.20 | 8.00 | 13.50 | 15.00 | 22.50 | 25.00 |
| ★ | T/L*** | 1.5.2 | # of transfer contact hours | V | ≥ | 3.6M | 4M | 3.96M | 4.4M | 4.23M | 4.7M |
| | T/L*** | 1.5.3 | # of developmental contact hours (sub-measures) | V | ≥ | 711,000 | 790,000 | 742,500 | 825,000 | 765,000 | 850,000 |

★ Strategic: Areas of special college emphasis, where significant growth is targeted or DCCC Board of Trustees priorities. Other areas are considered Operational Strategies.

V = Achievement of College Vision

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

- No target at this time, Evaluation year

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

| Strategic Planning Priority Goal #2: Enable All Students to Succeed | | | | 2005-2006 Target Range | | 2008-2009 Target Range | | 2010-2011 Target Range | |
|--|----|--|-----|-------------------------------|-------------|-------------------------------|-------------|-------------------------------|-------------|
| 2.1 Monitor and improve student success | | | | 90% | 100% | 90% | 100% | 90% | 100% |
| ★ | T* | 2.1.1 % C or better in all credit classes | ≥ | 63.00 | 70.00 | 64.80 | 72.00 | 65.70 | 73.00 |
| | T* | 2.1.2 % retained through semester in credit classes | ≥ | 74.70 | 83.00 | 75.15 | 83.50 | 75.60 | 84.00 |
| ★ | T* | 2.1.3 # associate degrees awarded (sub-measures) | V ≥ | 720 | 800 | 765 | 850 | 810 | 900 |
| | T* | 2.1.4 # credit certificates awarded | V ≥ | 347 | 385 | 360 | 400 | 382.5 | 425 |
| ★ | T* | 2.1.5 % of students in cohort who meet their intended goal or are still enrolled | V ≥ | 43.20 | 48.00 | 45.00 | 50.00 | 46.80 | 52.00 |
| | T* | 2.1.6 % C or better in core curriculum courses | ≥ | 63.90 | 71.00 | 66.60 | 74.00 | 67.50 | 75.00 |
| | T* | 2.1.7 % of students in core curriculum courses retained | ≥ | 74.25 | 82.50 | 74.70 | 83.00 | 75.15 | 83.50 |
| ★ | T* | 2.1.8 # of students completing core curriculum | V ≥ | 495 | 550 | 720 | 800 | 810 | 900 |
| | T* | 2.1.9 % C or better or E in Developmental Education classes | ≥ | 56.70 | 63.00 | 57.60 | 64.00 | 58.50 | 65.00 |
| | T* | 2.1.10 % C or better or E in ESOL classes | ≥ | 75.60 | 84.00 | 76.05 | 84.50 | 76.50 | 85.00 |
| | T* | 2.1.11 % C or better in college-level classes after developmental ed. (sub-measures by subject area) | ≥ | 56.70 | 63.00 | 57.60 | 64.00 | 59.40 | 66.00 |
| | T* | 2.1.12 % of students in CE funded courses receiving CEUs | V ≥ | 81.00 | 90.00 | 81.00 | 90.00 | 81.00 | 90.00 |
| 2.2 Monitor and improve success for historically under-served (Af-Am, Hisp) student groups closing the gaps | | | | | | | | | |
| ★ | T* | 2.2.1 % C or better in all credit classes for historically under-served (Af-Am, Hisp) student groups | ≥ | 63.00 | 70.00 | 64.80 | 72.00 | 65.70 | 73.00 |
| | T* | 2.2.2 % retained through semester in credit classes for historically under-served (Af-Am, Hisp) student groups | ≥ | 74.70 | 83.00 | 75.15 | 83.50 | 75.60 | 84.00 |
| ★ | T* | 2.2.3 # associate degrees awarded for historically under-served (Af-Am, Hisp) student groups (sub-measures) | V ≥ | 248 | 275 | 293 | 325 | 360 | 400 |
| | T* | 2.2.4 # credit certificates awarded for historically under-served (Af-Am, Hisp) student groups | V ≥ | 126 | 140 | 162 | 180 | 180 | 200 |
| ★ | T* | 2.2.5 % of historically under-served (Af-Am, Hisp) students in cohort who meet their intended goal or are still enrolled | V ≥ | 43.20 | 48.00 | 45.00 | 50.00 | 46.80 | 52.00 |
| | T* | 2.2.6 % C or better in core curriculum courses for historically under-served (Af-Am, Hisp) student groups | ≥ | 63.90 | 71.00 | 66.60 | 74.00 | 67.50 | 75.00 |
| | T* | 2.2.7 % of students in core curriculum courses retained for historically under-served (Af-Am, Hisp) student groups | ≥ | 74.25 | 82.50 | 74.70 | 83.00 | 75.15 | 83.50 |
| ★ | T* | 2.2.8 # of students completing core curriculum for historically under-served (Af-Am, Hisp) student groups removed cumulative from definition this year | V ≥ | 338 | 375 | 405 | 450 | 428 | 475 |
| | T* | 2.2.9 % C or better or E in Developmental Education classes for historically under-served (Af-Am, Hisp) student groups | ≥ | 56.70 | 63.00 | 57.15 | 63.50 | 57.60 | 64.00 |
| | T* | 2.2.10 % C or better or E in ESOL classes for historically under-served (Af-Am, Hisp) student groups | ≥ | 75.60 | 84.00 | 76.05 | 84.50 | 76.50 | 85.00 |
| | T* | 2.2.11 % C or better in college-level classes after developmental ed. for historically under-served (Af-Am, Hisp) student groups (sub-measures by ethnicity and subject) | ≥ | 56.70 | 63.00 | 57.60 | 64.00 | 59.40 | 66.00 |
| 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 ≥ | 5.04 | 5.60 | 5.09 | 5.65 | 5.13 | 5.70 |
| | T* | 2.3.2 Overall level of satisfaction with tutoring services (7-point scale, NLSSI) | V ≥ | 4.86 | 5.40 | 5.18 | 5.75 | 5.40 | 6.00 |
| | T* | 2.3.3 Overall level of satisfaction with library services (7-point scale, NLSS & POS survey) | V ≥ | 5.00 | 5.55 | 5.18 | 5.75 | 5.40 | 6.00 |
| | T* | 2.3.4 % of classes incorporating e-campus in curriculum (sub-measures by discipline) | V ≥ | 36.00 | 40.00 | 45.00 | 50.00 | 67.50 | 75.00 |

| Strategic Planning Priority Goal #3: Enable All Employees to Succeed | | | 2005-2006 Target Range | | 2008-2009 Target Range | | 2010-2011 Target Range | |
|---|--------|--|-------------------------------|--------|-------------------------------|--------|-------------------------------|---------|
| 3.1 Promote excellence in job performance | | | 90% | 100% | 90% | 100% | 90% | 100% |
| T/L*** | 3.1.1 | Cumulative number of decision-making days mandated annually to non-contractual employees | 3.30 | 3 | 3.30 | 3 | 3.30 | 3 |
| T* | 3.1.2 | % of contractual employee contracts non-renewed annually due to performance issues. | 0.06 | 0.05 | 0.06 | 0.05 | 0.06 | 0.05 |
| T* | 3.1.3 | Employees satisfied with RLC recognition programs (5-point scale, CQS) | 3.15 | 3.50 | 3.15 | 3.50 | 3.15 | 3.50 |
| T* | 3.1.4 | Student perception of faculty index (sub-measures for NLSSI, CCSSE, SEI) | 9.00 | 10.00 | 9.00 | 10.00 | 9.00 | 10.00 |
| 3.2 Provide excellence in job satisfaction | | | | | | | | |
| T* | 3.2.1 | % of employees satisfied with employment at RLC (CQS) | 76.50 | 85.00 | 76.50 | 85.00 | 76.50 | 85.00 |
| 3.3 Provide comprehensive professional development for all employee groups | | | | | | | | |
| T/L*** | 3.3.1 | % of ft employees exceeding required staff development | 81.00 | 90.00 | 81.00 | 90.00 | 81.00 | 90.00 |
| ★ | T/L*** | 3.3.2 % new ft instructors completing the VOE prof. dev. program in first 2 yrs of employment | 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 | 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) | 61.20 | 68.00 | 63.90 | 71.00 | 65.70 | 73.00 |
| 3.4 Proactively manage turnover and diversify the workforce | | | | | | | | |
| ★ | T/L*** | 3.4.1 % of ft employee turnover rate (sub-measure segments by reason) | 8.80 | 8.00 | 8.80 | 10.00 | 8.80 | 12.00 |
| ★ | T/L*** | 3.4.2 Employee diversity matches Dallas County as % of target (with parameters) (sub-measures by employee group & ethnicity) | 81.00 | 90.00 | 81.00 | 90.00 | 81.00 | 90.00 |
| L** | 3.4.3 | % of ft employees hired within the academic year as % of target by emp. group and ethnicity | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| T/L*** | 3.4.4 | % diversity for adjunct faculty matches Dallas County as % of target with parameters (sub-measures by ethnicity) | 21.60 | 24.00 | 25.20 | 28.00 | 28.80 | 32.00 |
| L** | 3.4.5 | % of adjuncts hired within the academic year as % of target by ethnicity (sub-measures by ethnicity) | 23.40 | 26.00 | 27.90 | 31.00 | 31.50 | 35.00 |
| 3.5 Provide a safe and healthy working environment | | | | | | | | |
| T/L*** | 3.5.1 | # of employees participating in the college wellness program | 288 | 320 | 306 | 340 | 324 | 360 |
| 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 | 0.0011 | 0.001 | 0.00055 | 0.0005 | 0.00028 | 0.00025 |
| T* | 3.5.3 | % of employees who lost vacation days two years in a row | 2.20 | 2.00 | 2.20 | 2.00 | 1.10 | 1.00 |

| Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness | | | | 2005-2006 Target Range | | 2008-2009 Target Range | | 2010-2011 Target Range | |
|--|--------|--|-----|-------------------------------|-------------|-------------------------------|-------------|-------------------------------|-------------|
| 4.1 Remain fiscally responsible and sound | | | | 90% | 100% | 90% | 100% | 90% | 100% |
| ★ | L** | 4.1.1 Return on Investment (ROI) factor X budget | ≥ | 39.11 | 43.46 | 39.11 | 43.46 | 39.11 | 43.46 |
| ★ | L** | 4.1.2 Grant funding rate attained (% proposals funded) | ≥ | 70.20 | 78.00 | 70.20 | 78.00 | 70.20 | 78.00 |
| ★ | T* | 4.1.3 % of annual budget spent on salaries and benefits | ≤ | 67.50 | 75.00 | 67.50 | 75.00 | 67.50 | 75.00 |
| ★ | T* | 4.1.4 % of annual budget spent on instruction | V ≥ | 40.50 | 45.00 | 40.50 | 45.00 | 40.50 | 45.00 |
| ★ | L** | 4.1.5 Amount of fund balance | ≥ | \$900,000 | \$1,000,000 | \$900,000 | \$1,000,000 | \$900,000 | \$1,000,000 |
| ★ | L** | 4.1.6 # reimbursable contact hours, excluding tech-occ hours (sub-measures by contact hour type) | V ≥ | 5,031,000 | 5,590,000 | 5,537,674 | 6,152,971 | 5,648,428 | 6,276,031 |
| | L** | 4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year | ≥ | \$218,361 | \$242,623 | \$336,956 | \$374,396 | \$343,696 | \$381,884 |
| 4.2 Meet and exceed internal and external standards and requirements | | | | | | | | | |
| ★ | T* | 4.2.1 % compliance with external requirements (sub-measures for detailed requirements) | V = | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| | T/L*** | 4.2.2 Maintain the standard for college facilities and grounds | V = | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| | T/L*** | 4.2.3 # of crimes/criminal incidents/FTSE annually | ≤ | 0.011 | 0.01 | 0.011 | 0.01 | 0.0055 | 0.005 |
| ★ | T/L*** | 4.2.4 % compliance with other internal requirements (sub-measures for detailed requirements) | = | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| | T/L*** | 4.2.5 % of compliance with the IT Master Plan | V = | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| | T* | 4.2.6 % of PIIP's successfully deployed by projected completion date | V = | 90.00 | 100.00 | 90.00 | 100.00 | 90.00 | 100.00 |
| ★ | T* | 4.2.7 The % of EOY report target gap areas improved | = | 81.00 | 90.00 | 81.00 | 90.00 | 81.00 | 90.00 |
| 4.3 Improve operational productivity | | | | | | | | | |
| ★ | T/L*** | 4.3.1 # of kWhs per square foot per year (with seasonal adjustments) | ≤ | 17.16 | 15.60 | 14.04 | 15.60 | 14.04 | 15.60 |
| ★ | T/L*** | 4.3.2 Annual utility costs per facilities square foot | ≤ | 1.32 | 1.20 | 1.08 | 1.20 | 1.08 | 1.20 |
| | T* | 4.3.3 % of eligible students using e-connect for credit registration | ≥ | 63.00 | 70.00 | 67.50 | 75.00 | 72.00 | 80.00 |
| | T* | 4.3.4 % of first time RLC credit students who apply electronically | ≥ | 22.50 | 25.00 | 22.50 | 25.00 | 22.50 | 25.00 |
| | T/L*** | 4.3.5 Class schedule optimization index (sub-measures) | = | 9.00 | 10.00 | 9.00 | 10.00 | 9.00 | 10.00 |

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