

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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