

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2006-2006 Target Range		Performance as of April 2006	Score	Adjusted Score	Maximum Score
<b>1.1 Initiate proactive community relationship building</b>				<b>90%</b>	<b>100%</b>				Computed for 80% of the AY.
*	T/L	1.1.1 Contact hours from dual credit, concurrent, and tech-prep	≥	90,000	100,000	106,720	13.34	10.00	
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	14,400	16,000	10,017	15.65	10.00	Computed for 40% of acad. year X 4,600 projected Emeritus hours and 11,400 Service Learning.
	T	1.1.3 Annual RLC SECC contributions	≥	78,750	87,500	\$101,455	11.59	10.00	Current SI=6.822 EM=3.195
<b>1.2 Conduct open, regular communications with community stakeholders</b>									
	T/L	1.2.1 % of service area high school graduates within one-year enrolled as credit students	≥	22.50	25.00	22.96	9.18	9.18	Complete for year. 1,186 out of 5,166.
*	T/L	1.2.2 % of service area market enrolled as students	≥	4.95	5.50	3.21	8.34	8.34	Computed for 70% of AY.
<b>1.3 Increase enrollment in service area underserved populations(Af-Am,Hisp)</b>									
*	T/L	1.3.1 % of service area underserved population enrolled as students	≥	6.30	7.00	4.00	8.16	8.16	Compared to Fall 2004 & Spr. 05 with 544,368 tech-occ contact hours.
		1.3.2 % of service area economically disadvantaged enrolled as students(CR)	≥	8.10	9.00	4.53	12.58	10.00	
<b>1.4 Provide business and industry work force training</b>									
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ	≥	-	-	478,272	n/a	n/a	
	T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	392,140	9.80	9.80	75% of year elapsed.
	T/L	1.4.3 Contact hours from Corporate Services	≥	54,000	60,000	43,994	10.47	10.00	Computed for 50% of year.
<b>1.5 Respond to community educational needs</b>									
	T/L	1.5.1 % of on-line classes offered	≥	7.20	8.00	9.00	11.25	10.00	1.5.2,3 Computed for 80% of year elapsed.
	T/L	1.5.2 # of transfer contact hours	≥	3,600,000	4,000,000	3,148,504	9.84	9.84	
	T/L	1.5.3 # of developmental contact hours	≥	711,000	790,000	718,080	11.36	10.00	

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2. Enable All Students to Succeed				2006-2006 Target Range		Performance as of April 2006	Score	Adjusted Score	Maximum Score
2.1 Monitor and improve student success				90%	100%				
*	T	2.1.1 % C or better in all credit classes	≥	63.00	70.00	65.00	9.29	9.29	2.1.3,4,5,11 are carried forward from AY04/05.
	T	2.1.2 % retained through semester in credit classes	≥	74.70	83.00	81.70	9.84	9.84	
	T	2.1.3 # associate degrees awarded	≥	720	800	747	9.34	9.34	
	T	2.1.4 # credit certificates awarded	≥	347	385	354	9.19	9.19	
	T	2.1.5 % of students in cohort who meet their intended goal or are still enrolled	≥	43.20	48.00	44.12	9.19	9.19	10
	T	2.1.6 % C or better in core curriculum courses	≥	63.90	71.00	64.35	9.06	9.06	10
	T	2.1.7 % of students in core curriculum courses retained	≥	74.25	82.50	79.64	9.65	9.65	Computed for 40% of year elapsed.
*	T	2.1.8 # of students completing core curriculum	≥	495	550	198	9.00	9.00	
	T	2.1.9 % A,B,C,E in Dev. Ed. classes	≥	56.70	63.00	59.83	9.50	9.50	10
	T	2.1.10 % A,B,C,E in ESOL classes	≥	75.60	84.00	86.62	10.31	10.00	10
	T	2.1.11 % C or better in college-level classes after dev. edu	≥	56.70	63.00	62.06	9.85	9.85	10
	T	2.1.12 % of students in CE funded classes receiving CEUs	≥	81.00	90.00	80.00	8.89	8.89	10
2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups				90%	100%				
*	T	2.2.1 % C or better in all credit classes for historically under-served student groups	≥	63.00	70.00	60.95	8.71	8.71	2.2.3,4,5,11 are carried forward from AY04/05
	T	2.2.2 % retained through semester in credit classes for historically under-served student groups	≥	74.70	83.00	80.44	9.69	9.69	
	T	2.2.3 # associate degrees awarded for historically under-served student groups	≥	248	275	262	9.53	9.53	10
	T	2.2.4 # credit certificates awarded for historically under-served student groups	≥	126	140	134	9.57	9.57	10
	T	2.2.5 % of historically under-served students in cohort who meet their intended goal or are still enrolled (4 yrs. out fall 00 cohort tracked through fall 04)	≥	43.20	48.00	41.68	8.68	8.68	10
	T	2.2.6 % C or better in core curriculum courses for historically under-served student groups	≥	63.90	71.00	61.73	8.69	8.69	10
	T	2.2.7 % of students in core curriculum courses retained for historically under-served student groups	≥	74.25	82.50	78.46	9.51	9.51	Computed for 40% of the year.
*	T	2.2.8 # of students completing core curriculum for historically under-served student groups	≥	338	375	70	4.67	4.67	
	T	2.2.9 % C or better or E in Developmental Education classes for historically under-served student groups	≥	56.70	63.00	61.73	9.80	9.80	10
	T	2.2.10 % C or better or E in ESOL classes for historically under-served student groups	≥	75.60	84.00	83.84	9.98	9.98	10
	T	2.2.11 % C or better in college-level classes after developmental ed for historically under-served student groups	≥	56.70	63.00	62.86	9.98	9.98	10

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2. Enable All Students to Succeed, cont.			2006-2006 Target Range		Performance as of April 2006	Score	Adjusted Score	Maximum Score
			90%	100%				
<b>2.3 Provide proactive student services to address student learning needs</b>								
*	T	2.3.1 Overall level of satisfaction with student services to support learning (NLSSI 7-point scale)	≥ 5.04	5.60	5.43	9.70	9.70	10
*	T/L	2.3.2 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	≥ 4.86	5.40	5.27	9.76	9.76	10
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥ 5.00	5.55	5.43	9.78	9.78	10
*	T	2.3.4 % of classes incorporating e-campus in curriculum	≥ 36.00	40.00	58.51	14.63	10.00	10

Data in 2.3.1, 2.3.2, and 2.3.3 are carried forward from AY04/05

Fall 05 and Spring 06.

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3. Enable Employees to Succeed			2006-2006 Target Range		Performance as of April 2006	Score	Adjusted Score	Maximum Score	
<b>3.1 Promote excellence in job performance</b>			<b>90%</b>	<b>100%</b>					
L	3.1.1	Cumulative number of decision-making days mandated annually to non-contractual employees.	≤	3.30	3.00	1.00	10.00	10.00	10
T	3.1.2	% of contractual employee contracts non-renewed annually due to performance issues.	≤	0.06	0.05	0.00	10.00	10.00	Will be updated during summer 2006.
T	3.1.3	Employees satisfied with RLC recognition programs (CQS 5-pt.scale)	≥	3.15	3.50	3.43	9.80	9.80	10
<b>3.1.4 Student perception of faculty index (with sub-measures)</b>			=	<b>9.00</b>	<b>10.00</b>	<b>9.64</b>	<b>9.64</b>	<b>9.64</b>	10
T		CCSSE related items	=	9.00	10.00	9.77	9.77	9.77	10
T		Noel-Levitz related items	=	9.00	10.00	9.70	9.70	9.70	10
T		Student Evaluation of Instruction	=	9.00	10.00	9.44	9.44	9.44	10
<b>3.2 Provide excellence in job satisfaction</b>			<b>90%</b>	<b>100%</b>					
T	3.2.1	% of employees satisfied with employment at RLC (CQS)	≥	76.50	85.00	81.75	9.62	9.62	10
<b>3.3 Provide comprehensive professional development for all employee groups</b>			<b>90%</b>	<b>100%</b>					
* T/L	3.3.1	% of ft employees exceeding required staff development	≥	81.00	90.00	92.07	10.23	10.00	10
T/L	3.3.2	% new f-t instructors completing offerings in the VOE prof. dev. program	=	90.00	100.00	100.00	10.00	10.00	10
* T/L	3.3.3	% f-t instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	≥	90.00	100.00	92.00	9.20	9.20	10
T/L	3.3.4	% of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)	≥	61.20	68.00	66.00	9.71	9.71	Cumulative turnovers = 21 for 05/06. Cumulative staff count = 564.
<b>3.4 Proactively manage turnover and diversity</b>			<b>90%</b>	<b>100%</b>					
T/L	3.4.1	% employee turnover rate (sub-measure segment by reason)	≤	8.80	8.00	3.72	10.00	10.00	10
* T/L	3.4.2	Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	81.00	90.00	91.11	10.12	10.00	60% of AY.
T/L	3.4.3	% of ft employees hired within the academic year as % of target by emp. group and ethnicity	≥	90.00	100.00	100.00	16.67	10.00	10
T/L	3.4.4	% diversity for adjunct faculty matches Dallas Co. as % of target with parameters (sub-measures by ethnicity)	≥	21.60	24.00	22.00	9.17	9.17	10
T/L	3.4.5	% of adjuncts hired within the academic year as % of target by ethnicity	≥	23.40	26.00	25.42	9.78	9.78	10
<b>3.5 Provide a safe and healthy working environment</b>			<b>90%</b>	<b>100%</b>					
T/L	3.5.1	# of employees participating in the college wellness program	≥	288	320	311	9.72	9.72	88 days out of 67,905 days possible.
* T/L	3.5.2	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	0.001	10.00	10.00	Data rolled over for Aug. 2005. Data will be updated in Aug. 2006.
T/L	3.5.3	% of employees who lost vacation days	≤	2.20	2.00	2.21	9.89	9.89	

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4. Ensure Institutional Effectiveness				2006-2006 Target Range		Performance as of April 2006	Score	Adjusted Score	Maximum Score	
4.1 Remain fiscally responsible and sound				90%	100%					
*	L	4.1.1	Return on investment	≥	39.11	43.46	59.34	13.65	10.00	10
	T	4.1.2	Grant funding rate attained (% proposals funded)	≥	70.20	78.00	87.00	11.15	10.00	10
	T/L	4.1.3	% of annual budget spent on salaries and benefits	≤	67.5	75.00	52.69	10.00	10.00	Calculated for 60% of the year elapsed.
	T/L	4.1.4	% of annual budget spent on instruction	≤	40.5	45.00	36.52	10.00	10.00	
	T/L	4.1.5	Amount of fund balance	≥	\$900,000	\$1,000,000	5,373,936	10.00	10.00	10
	T/L	4.1.6	# of reimbursable contact hours (academic, non-credit)	≥	5,031,000	5,590,000	3,977,263	9.49	9.49	75% of AY Fall, Spr. term and Quarters 1 & 2 CE
	T/L	4.1.7	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$218,361	\$242,623	-\$45,246	-1.86	-1.86	
4.2 Meet and exceed internal and external standards and requirements				90%	100%					
*	T	4.2.1	% compliance with external requirements (submeasures)	=	90.00	100.00		8.06	8.06	Interim goal of 5 objectives of UPB
			HazCom	=	90.00	100.00	100.00	10.00	10.00	
			Food Service Inspection	=	81.00	90.00	83.00	9.22	9.22	10
			GISD Upward Bound	=	7.20	5	4	8.00	8.00	10
			RISD Upward Bound	=	7.20	5	4	8.00	8.00	10
			SOAR	=	7.20	8	7	8.75	8.75	10
			SACS (as of 3-27-02)	=	90.00	100.00	100.00	10.00	10.00	10
			THECB	=	90.00	100.00	100.00	10.00	10.00	10
			Loan Default	≤	12.1	11.00	12.40	8.60	8.60	10
		4.2.2	Maintain the standard for college facilities and grounds	≥	9.00	10.00	9.95	9.95	9.95	113 crimes as of 4/30/06
		4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	
	T	4.2.4	% compliance with internal requirements	=	90.00	100.00		4.95	4.95	10
			Percentage of programs meeting or exceeding 80% on the program review	≥	72.00	80.00	46.81	5.85	5.85	Interim maximum of 12%.
			Loan Default - extended payment on tuition	≤	8.80	8.00	19.16	4.04	4.04	
*	T/L	4.2.5	% of compliance with the DCCCD IT Strategic Plan	=	90.00	100.00	100.00	10.00	10.00	10
	T	4.2.6	The % of PIIP's successfully deployed by projected completion date	≥	90.00	100.00	100.00	10.00	10.00	10
	T	4.2.7	The % of EOY report target gap areas improved	=	81.00	90.00	66.66	7.41	7.41	10
4.3 Improve operational productivity				90%	100%					
*	T/L	4.3.1	# of KWHs per square foot per year (with seasonal adjustments)	≤	17.16	15.60	18.00	9.85	9.85	10
	T/L	4.3.2	Annual utility costs per facilities square foot	≤	1.32	1.20	2.28	9.10	9.10	Source: DSC report by M. Billman.
*	T	4.3.3	% of eligible students using e-connect for credit registration	≥	63.00	70.00	68.44	9.78	9.78	
*	T	4.3.4	% of first time RLC credit students who apply electronically	≥	22.50	25.00	20.33	8.13	8.13	10
	T	4.3.5	Credit class schedule optimization index	=	9.00	10.00	9.42	9.42	9.42	Fall 2005 only. Will be updated with Spr.06 near end of term.
			% of credit classes canceled	≤	8.80	8.00	8.27	9.67	9.67	
			% of class capacities within 80% of room capacity	≥	74.70	83.00	75.86	9.14	9.14	
			% of class enrollments within 70% of desired capacity	≥	72.90	81.00	76.64	9.46	9.46	10

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