

College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 1. Identify and Meet Community Educational Needs | | | | | | 2004-2005 Target | Performance as of Apr. 2005 | Score | Adjusted Score | |
|--|---|---|--|------------|---|------------------|-----------------------------|-------|----------------|--|
| | | | | | | | | | | Computed for 80% of year elapsed. |
| | 1.1 Initiate proactive community relationship building | | | KPI | | | | | | |
| * | T/L | 1.1.1 Contact hours from dual credit, concurrent, and tech-prep | | | ≥ | 95,000 | 68,848 | 9.06 | 9.06 | Computed for 50% of year elapsed for Emeritus(2,673 hours) |
| | T/L | 1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus | | | ≥ | 14,000 | 7,259 | 10.37 | 10.00 | Final |
| | T | 1.1.3 Annual RLC SECC contributions | | | ≥ | \$85,000 | \$87,345 | 12.84 | 10.00 | Computed for complete year. |
| | 1.2 Conduct open, regular communications with community stakeholders | | | KPI | | | | | | |
| | T/L | 1.2.1 % of service area high school graduates within one-year enrolled as credit students | | | ≥ | 25.00 | 22.75 | 9.10 | 9.10 | Computed for 70% of the year. |
| * | T/L | 1.2.2 % of service area Market enrolled as students | | | ≥ | 5.50 | 3.60 | 9.35 | 9.35 | Computed for 70% of the year. |
| | 1.3 Increase enrollment in service area underserved populations | | | KPI | | | | | | |
| * | T/L | 1.3.1 % of service area underserved population enrolled as students | | | ≥ | 7.00 | 5.33 | 10.88 | 10.00 | Computed for 70% of the year. |
| | | 1.3.2 % of service area economically disadvantaged enrolled as students | | | ≥ | 9.00 | 6.67 | 10.59 | 10.00 | Computed for 70% of the year. |
| | 1.4 Provide business and industry work force training | | | KPI | | | | | | |
| * | T/L | 1.4.1 Reimbursable credit contact hours, tech-occ (projected 607,744) | | | ≥ | 727,720 | 554,032 | 9.52 | 9.52 | Computed for 80% of the year. |
| | T/L | 1.4.2 Reimbursable non-credit contact hours (projected 757,993) | | | ≥ | 855,750 | 396,476 | 9.27 | 9.27 | Computed for 80% of year. |
| | T/L | 1.4.3 Contact hours from Corporate Services | | | ≥ | 50,000 | 54,805 | 13.70 | 10.00 | |

*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

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| 2. Enable All Students to Succeed | | | | | 2004-2005 Target | Performance as of Apr. 2005 | Score | Adjusted Score | | |
|---|-----|---|---|-------|------------------|-----------------------------|-------|----------------|--|--|
| 2.1 Monitor and improve student success | | | | | KPI | | | | | |
| * | T | 2.1.1 % C or better in all credit classes | ≥ | 70.00 | 66.99 | 9.57 | 9.57 | 10 | | |
| | T | 2.1.2 % retained through semester in credit classes | ≥ | 82.00 | 81.95 | 9.99 | 9.99 | 10 | | |
| | T | 2.1.3 # associate degrees awarded | ≥ | 700 | 685 | 9.79 | 9.79 | 10 | | |
| | T | 2.1.4 # credit certificates awarded | ≥ | 320 | 340 | 10.63 | 10.00 | | | |
| | T | 2.1.5 % of students in cohort who meet their intended goal or are still enrolled (4 yrs. out fall 00 cohort tracked through fall 04) | ≥ | 48.00 | 44.12 | 9.19 | 9.19 | | | 2000FA-2001S2 = 44 2001FA-2002S2 = 164 2002FA-2003S2 = 341 2003FA-2004S2 = 496 2004FA-..... = 177 TOTAL = 1,045 |
| | T | 2.1.6 % C or better in core curriculum courses | ≥ | 70.00 | 66.41 | 9.49 | 9.49 | | | |
| | T | 2.1.7 % of students in core curriculum courses retained | ≥ | 80.00 | 79.86 | 9.98 | 9.98 | | | |
| * | T | 2.1.8 # of students completing core curriculum | ≥ | 1,645 | 1,232 | 14.98 | 10.00 | | | |
| | T | 2.1.9 % A,B,C,E in Dev. Ed. classes | ≥ | 62.00 | 62.17 | 10.03 | 10.00 | 10 | | |
| | T | 2.1.10 % A,B,C,E in ESOL classes | ≥ | 83.00 | 82.60 | 9.95 | 9.95 | 10 | | |
| | | 2.1.11 % C or better in college-level classes after dev. edu | ≥ | 70.00 | 60.23 | 8.60 | 8.60 | | | Fall 2004 & SP05 classes that have ended. |
| | | 2.1.12 % of students in CE funded classes receiving CEUs | ≥ | 90.00 | 80.64 | 8.96 | 8.96 | | | |
| 2.2 Monitor and improve success for target student groups | | | | | KPI | | | | | |
| * | T | 2.2.1 % C or better in all credit classes for target student groups | ≥ | 66.00 | 63.08 | 9.56 | 9.56 | 10 | | |
| | T | 2.2.2 % retained through semester in credit classes for target student groups | ≥ | 82.00 | 80.66 | 9.84 | 9.84 | 10 | | |
| | T | 2.2.3 # associate degrees awarded for target student groups | ≥ | 250 | 450 | 18.00 | 10.00 | 10 | | |
| | T | 2.2.4 # credit certificates awarded for target student groups | ≥ | 207 | 220 | 10.63 | 10.00 | 10 | | |
| | T | 2.2.5 % of target students in cohort who meet their intended goal or are still enrolled (4 yrs. out fall 00 cohort tracked through fall 04) | ≥ | 45.00 | 41.68 | 9.26 | 9.26 | | | 2000FA-2001S2 = 25 2001FA-2002S2 = 88 2002FA-2003S2 = 205 2003FA-2004S2 = 324 2004FA..... = 51 TOTAL = 642 500 for year. |
| | T | 2.2.6 % C or better in core curriculum courses for target student groups | ≥ | 68.00 | 62.87 | 9.25 | 9.25 | | | |
| | T | 2.2.7 % of students in core curriculum courses retained for target student groups | ≥ | 80.00 | 78.15 | 9.77 | 9.77 | | | |
| * | T | 2.2.8 # of students completing core curriculum for target student groups | ≥ | 1,142 | 693 | 12.14 | 10.00 | | | |
| | T | 2.2.9 % C or better or E in Developmental Education classes for target student groups | ≥ | 62.00 | 63.33 | 10.21 | 10.00 | 10 | | |
| | T | 2.2.10 % C or better or E in ESOL classes for target student groups | ≥ | 83.00 | 79.49 | 9.58 | 9.58 | 10 | | |
| | T | 2.2.11 % C or better in college-level classes after developmental ed for target student groups | ≥ | 62.00 | 59.10 | 9.53 | 9.53 | 10 | | |
| 2.3 Provide proactive student services to address student learning needs | | | | | KPI | | | | | |
| * | T | 2.3.1 Overall level of satisfaction with student services to support learning (NLSSI 7-point scale) | ≥ | 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) | ≥ | 5.40 | 5.27 | 9.76 | 9.76 | | | Fall 2004 data |
| | | 2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI) | ≥ | 5.55 | 5.47 | 9.86 | 9.86 | 10 | | |
| * | T | 2.3.4 % of classes incorporating e-campus in curriculum | ≥ | 22.00 | 35.00 | 15.91 | 10.00 | | | 1,625 sections out of 4,583 possible. |

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| 3. Enable Employees to Succeed | | | | 2004-2005 Target | Performance as of Apr. 2005 | Score | Adjusted Score | | |
|---|--|---|---|------------------|-----------------------------|-------------|----------------|--|--|
| 3.1 Promote excellence in job performance | | | | KPI | | | | | |
| L | 3.1.1 | % of employees in good standing as a result of the annual employee evaluation | ≥ | 99.00 | 99.82 | 10.08 | 10.00 | 44 out of 59 possible. 2002-2003=60%(9 of 15) 2003-2004=87% comp. or on-track(20complete, or on-track) 2004-2005=71%(15 on track) | |
| | 3.1.2 | Employees satisfied with RLC recognition programs (CQS 5-pt.scale) | ≥ | 3.50 | 3.44 | 9.83 | 9.83 | | |
| | 3.1.3 Student perception of faculty index (with sub-measures) | | | = | 10.00 | 9.64 | 9.64 | | |
| | | CCSSE related items | = | 10.00 | 9.77 | 9.77 | 9.77 | | |
| | | Noel-Levitz related items | = | 10.00 | 9.70 | 9.70 | 9.70 | | |
| | | Student Evaluation of Instruction | = | 10.00 | 9.44 | 9.44 | 9.44 | 10 | |
| 3.2 Provide excellence in job satisfaction | | | | KPI | | | | | |
| T | 3.2.1 | % of employees satisfied with employment at RLC (CQS) | ≥ | 85.00 | 84.71 | 9.97 | 9.97 | 262 out of 718. or 432 + 73 for adj. convo. | |
| 3.3 Provide comprehensive professional development for all employee groups | | | | KPI | | | | | |
| * | T/L | 3.3.1 % of ft employees exceeding required staff development | ≥ | 70.00 | 87.00 | 11.00 | 10.00 | 10 | |
| | T/L | 3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program | = | 100.00 | 75.00 | 7.50 | 7.50 | 15 turnovers as of 04/05 (564 total unduplicated employees) | |
| * | T/L | 3.3.3 % f-t instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies | ≥ | 85.00 | 84.14 | 9.90 | 9.90 | 71 days out of a possible 87,755 days | |
| | | 3.3.4 % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development) | ≥ | 30.00 | 36.49 | 12.16 | 10.00 | 10 | |
| 3.4 Proactively manage turNover and diversity | | | | KPI | | | | | |
| | T/L | 3.4.1 % employee turnover rate (sub-measure segment by reason) | ≤ | 8.00 | 2.70 | 10.00 | 10.00 | 32 staff members lost vacation at the conclusion of ay02/03 and 31 in ay03/04. 19 were repeaters from prev. year. | |
| * | T/L | 3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity) | ≥ | 90.00 | 9.92 | 11.02 | 10.00 | | |
| 3.5 Provide a safe and healthy working environment | | | | KPI | | | | | |
| | T/L | 3.5.1 # of employees participating in the college wellness program | ≥ | 315 | 309 | 9.81 | 9.81 | | |
| * | 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 | ≤ | 0.001 | 0.001 | 10.00 | 10.00 | 10 | |
| | T/L | 3.5.3 % of employees who lost vacation days | ≤ | 3.00 | 5.40 | 9.60 | 9.60 | 10 | |

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| 4. Improve Efficiency and Effectiveness of College Programs and Operations | | | | | 2004-2005 Target | Performance as of Apr. 2005 | Score | Adjusted Score | | |
|---|-----|--|---|-------------|------------------|-----------------------------|-------|----------------|--------------------------------|--|
| 4.1 Remain fiscally responsible and sound | | | | KPI | | | | | | |
| * | L | 4.1.1 New grant dollars received annually by RLC | ≥ | \$3,000,000 | \$5,276,699 | 175.89 | 10.00 | | Interim goal of max. 50% | |
| | | 4.1.2 \$ amount of grants submitted in current year | ≥ | \$4,000,000 | \$9,719,340 | 10.00 | 10.00 | | | |
| | | 4.1.3 % of annual budget spent on salaries and benefits | ≤ | 75.00 | 52.65 | 9.74 | 9.74 | | Interim goal of 30% min. | |
| | | 4.1.4 % of annual budget spent on instruction | ≥ | 45.00 | 36.40 | 10.64 | 10.00 | | | |
| | | 4.1.5 Amount of fund balance | ≥ | \$1,000,000 | 1,000,000 | 10.00 | 10.00 | | Computed at 75% of year. | |
| | | 4.1.6 # of reimbursable contact hours (academic, tech-occ, non-credit) | | 6,283,592 | 4,378,480 | 9.29 | 9.29 | | | |
| | | 4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year | | \$1,444,160 | \$746,430 | 7.95 | 7.95 | | Interim goal of \$938,704. | |
| 4.2 Meet and exceed internal and external standards and requirements | | | | KPI | | | | | | |
| * | T | 4.2.1 % compliance with external requirements (submeasures) | = | 100.00 | | 9.20 | 9.20 | 10 | | |
| | | HazCom | = | 100.00 | 100 | 10.00 | 10.00 | 10 | | |
| | | Food Service Inspection | = | 90.00 | 83 | 9.22 | 9.22 | 10 | | |
| | | GISD Upward Bound | = | 7.00 | 5 | 7.14 | 7.14 | 10 | | |
| | | RISD Upward Bound | = | 7.00 | 5 | 7.14 | 7.14 | 10 | | |
| | | SOAR | = | 8.00 | 8 | 10.00 | 10.00 | 10 | | |
| | | SACS (as of 3-27-02) | = | 100.00 | 100 | 10.00 | 10.00 | 10 | | |
| | | THECB | = | 8.00 | 8 | 10.00 | 10.00 | 10 | | |
| | | Loan Default | ≤ | 11.00 | 11.80 | 9.27 | 9.27 | 10 | | |
| | | Skills Training (GED) | ≥ | 25 | 39 | 31.20 | 10.00 | 10 | | |
| | | 4.2.2 Maintain the standard for college facilities and grounds | | 10 | 10 | 10.00 | 10.00 | 10 | 142 crimes as of 04/05. | |
| | | 4.2.3 # of crimes/criminal incidents/FTSE annually | ≤ | 0.01 | 0.01 | 10.00 | 10.00 | 10 | | |
| | T | 4.2.4 % compliance with internal requirements | = | 100.00 | | 8.49 | 8.49 | 10 | For AY03/04 | |
| | | Percentage of programs meeting or exceeding 65% on the program review or improving from prev. year | ≥ | 90.00 | 67.31 | 7.48 | 7.48 | 10 | | |
| | | Loan Default - extended payment on tuition | ≤ | 8.00 | 14.00 | 9.50 | 9.50 | 10 | 2 PIIPs past due. | |
| * | T/L | 4.2.5 % of compliance with the DCCCD IT Strategic Plan | = | 100.00 | 100.00 | 10.00 | 10.00 | 10 | | |
| | | 4.2.6 The % of PIIP's successfully deployed by projected completion date | ≥ | 100.00 | 95.00 | 9.50 | 9.50 | 10 | 6 out of 7 gap areas improved. | |
| | T | 4.2.7 The % of EOY report target gap areas improved through benchApr.king strategies | = | 100.00 | 85.71 | 8.57 | 8.57 | 10 | | |
| 4.3 Improve operational productivity | | | | KPI | | | | | | |
| * | T/L | 4.3.1 # of KWHs per square foot per year (with seasonal adjustments) | ≤ | 18.00 | 16.80 | 10.00 | 10.00 | 10 | 9,159 out of 14,005 eligible. | |
| | | 4.3.2 Annual utility costs per facilities square foot | ≤ | 1.20 | 1.56 | 9.70 | 9.70 | 10 | | |
| * | T | 4.3.3 % of eligible students using e-connect for credit registration | ≥ | 55.00 | 65.40 | 11.89 | 10.00 | 10 | | |
| * | T | 4.3.4 % of first time RLC credit students who apply electronically | ≥ | 25.00 | 22.66 | 9.06 | 9.06 | 10 | F04 and S05 | |
| | | 4.3.5 Credit class schedule optimization index | = | 10.00 | 9.52 | 9.52 | 9.52 | 10 | | |
| | | % of credit classes canceled | ≤ | 8.00 | 9.19 | 8.51 | 8.51 | 10 | | |
| | | % of class capacities within 80% of room capacity | ≥ | 80.00 | 80.30 | 10.04 | 10.00 | 10 | | |
| | | % of class enrollments within 70% of desired capacity | ≥ | 75.00 | 75.00 | 10.00 | 10.00 | 10 | | |

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