

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs									2004-2005 Target	Performance as of August 2005	Score	Adjusted Score	Maximum Score
1.1 Initiate proactive community relationship building							KPI						
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥			95,000	91,120	9.59	9.59	10	
	T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus		≥			14,000	15,166	10.83	10.00	10	
	T	1.1.3	Annual RLC SECC contributions		≥			\$85,000	\$87,345	10.28	10.00	10	
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	10	
*	T/L	1.2.2	% of service area market enrolled as students		≥			5.50	4.42	8.04	8.04	10	
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	6.50	9.29	9.29	10	
		1.3.2	% of service area economically disadvantaged enrolled as students		≥			9.00	8.17	9.08	9.08	10	
1.4 Provide business and industry work force training							KPI						
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		≥			727,720	611,040	8.40	8.40	10	
	T/L	1.4.2	Reimbursable non-credit contact hours		≥			855,750	782,510	9.14	9.14	10	
	T/L	1.4.3	Contact hours from Corporate Services		≥			50,000	95,749	19.15	10.00	10	

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2. Enable All Students to Succeed									2004-2005 Target	Performance as of August 2005	Score	Adjusted Score	Maximum Score	
2.1 Monitor and improve student success								KPI						
*	T	2.1.1 % C or better in all credit classes						≥	70.00	69.70	9.96	9.96	10	
	T	2.1.2 % retained through semester in credit classes						≥	82.00	83.30	10.16	10.00	10	
	T	2.1.3 # associate degrees awarded						≥	700	747	10.67	10.00	10	
	T	2.1.4 # credit certificates awarded						≥	320	354	11.06	10.00	10	
	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	10	
	T	2.1.6 % C or better in core curriculum courses						≥	70.00	70.10	10.01	10.00	10	
	T	2.1.7 % of students in core curriculum courses retained						≥	80.00	82.00	10.25	10.00	10	
*	T	2.1.8 # of students completing core curriculum						≥	1,645	1,660	10.09	10.00	10	
	T	2.1.9 % A,B,C,E in Dev. Ed. classes						≥	62.00	62.00	10.00	10.00	10	
	T	2.1.10 % A,B,C,E in ESOL classes						≥	83.00	82.24	9.91	9.91	10	
		2.1.11 % C or better in college-level classes after dev. edu						≥	70.00	62.06	8.87	8.87	10	
		2.1.12 % of students in CE funded classes receiving CEUs						≥	90.00	80.00	8.89	8.89	10	
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	65.48	9.92	9.92	10	
	T	2.2.2 % retained through semester in credit classes for target student groups						≥	82.00	82.18	10.02	10.00	10	
	T	2.2.3 # associate degrees awarded for target student groups						≥	250	262	10.48	10.00	10	
	T	2.2.4 # credit certificates awarded for target student groups						≥	207	134	6.47	6.47	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	10	
	T	2.2.6 % C or better in core curriculum courses for target student groups						≥	68.00	65.75	9.67	9.67	10	
	T	2.2.7 % of students in core curriculum courses retained for target student groups						≥	80.00	80.19	10.02	10.00	10	
*	T	2.2.8 # of students completing core curriculum for target student groups						≥	1,142	1,025	8.98	8.98	10	
	T	2.2.9 % C or better or E in Developmental Education classes for target student groups						≥	62.00	60.95	9.83	9.83	10	
	T	2.2.10 % C or better or E in ESOL classes for target student groups						≥	83.00	79.54	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	62.86	10.14	10.00	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	10	
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)						≥	5.55	5.43	9.78	9.78	10	
*	T	2.3.4 % of classes incorporating e-campus in curriculum						≥	22.00	36.53	16.60	10.00	10	

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3. Enable Employees to Succeed						2004-2005 Target	Performance as of August 2005	Score	Adjusted Score	Maximum 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	99.64	10.06	10.00	10	
		3.1.2 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)		≥	3.50	3.43	9.80	9.80	10	
		3.1.3 Student perception of faculty index (with sub-measures)		=	10.00	9.64	9.64	9.64	10	
		CCSSE related items		=	10.00	9.77	9.77	9.77	10	
		Noel-Levitz related items		=	10.00	9.70	9.70	9.70	10	
		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	81.75	9.62	9.62	10	
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	92.00	11.00	10.00	10	
	T/L	3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program		=	100.00	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		≥	85.00	92.00	10.82	10.00	10	
		3.3.4 % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)		≥	30.00	66.00	22.00	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	8.00	10.00	10.00	10	
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)		≥	90.00	99.10	110.11	10.00	10	
3.5 Provide a safe and healthy working environment				KPI						
	T/L	3.5.1 # of employees participating in the college wellness program		≥	315	310	9.84	9.84	10	
*	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	2.21	26.34	10.00	10	

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4. Improve Efficiency and Effectiveness of College Programs and Operations						2004-2005 Target	Performance as of August 2005	Score	Adjusted Score	Maximum Score
4.1 Remain fiscally responsible and sound				KPI						
*	L	4.1.1 New grant dollars received annually by RLC		≥	\$3,000,000	\$6,747,244	224.91	10.00	10	
		4.1.2 \$ amount of grants submitted in current year		≥	\$4,000,000	\$11,189,885	10.00	10.00	10	
		4.1.3 % of annual budget spent on salaries and benefits		≤	75.00	74.04	10.06	10.00	10	
		4.1.4 % of annual budget spent on instruction		≥	45.00	50.13	11.14	10.00	10	
		4.1.5 Amount of fund balance		≥	\$1,000,000	4,318,425	10.00	10.00	10	
		4.1.6 # of reimbursable contact hours (academic, tech-occ, non-credit)			6,283,592	6,075,206	9.67	9.67	10	
		4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year			\$1,444,160	\$538,358	3.73	3.73	10	
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	4.2.1 % compliance with external requirements (submeasures)		=	100.00		9.10	9.10	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	4	5.71	5.71	10	
		RISD Upward Bound		=	7.00	6	8.57	8.57	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	12.80	8.36	8.36	10	
		Skills Training (GED)		≥	25	56	44.80	10.00	10	
		4.2.2 Maintain the standard for college facilities and grounds			10	9.8	9.80	9.80	10	
		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		8.36	8.36	10	
		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	9.00	9.25	9.25	10	
*	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	96.00	9.60	9.60	10	
	T	4.2.7 The % of EOY report target gap areas improved through benchmarking strategies		=	100.00	83.33	8.33	8.33	10	
4.3 Improve operational productivity				KPI						
*	T/L	4.3.1 # of KWHs per square foot per year (with seasonal adjustments)		≤	18.00	16.53	10.00	10.00	10	
		4.3.2 Annual utility costs per facilities square foot		≤	1.20	1.27	9.42	9.42	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	
		4.3.5 Credit class schedule optimization index		=	10.00	10.00	10.00	10.00	10	
		% of credit classes canceled		≤	8.00	8.00	10.00	10.00	10	
		% of class capacities within 80% of room capacity		≥	80.00	82.40	10.30	10.00	10	
		% of class enrollments within 70% of desired capacity		≥	75.00	80.63	10.75	10.00	10	

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