

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs										
						2004-2005 Target	Performance as of Dec. 2004	Score	Adjusted Score	
	<b>1.1 Initiate proactive community relationship building</b>				KPI					Computed for 40% of year elapsed and 525 students.
*	T/L	1.1.1 Contact hours from dual credit, concurrent, and tech-prep			≥	95,000	36,032	9.48	9.48	Computed for 40% of year elapsed for Emeritus(1302 hours)
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus			≥	14,000	5,888	10.51	10.00	Final
	T	1.1.3 Annual RLC SECC contributions			≥	\$85,000	\$87,345	12.84	10.00	
	<b>1.2 Conduct open, regular communications with community stakeholders</b>				KPI					Computed for 40% of the year.
	T/L	1.2.1 % of service area high school graduates within one-year enrolled as credit students			≥	25.00	19.15	19.15	10.00	Computed for 40% of the year.
*	T/L	1.2.2 % of service area market enrolled as students			≥	5.50	1.91	8.68	8.68	Computed for 40% of the year.
	<b>1.3 Increase enrollment in service area underserved populations</b>				KPI					Computed for 40% of the year.
*	T/L	1.3.1 % of service area underserved population enrolled as students			≥	7.00	2.80	10.00	10.00	Computed for 40% of the year.
		1.3.2 % of service area economically disadvantaged enrolled as students			≥	9.00	7.45	20.69	10.00	Computed for 40% of the year.
	<b>1.4 Provide business and industry work force training</b>				KPI					Computed for 40% of the year.
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ			≥	727,720	281,296	9.66	9.66	Computed for 40% of the year.
	T/L	1.4.2 Reimbursable non-credit contact hours			≥	855,750	222,715	10.41	10.00	
	T/L	1.4.3 Contact hours from Corporate Services			≥	50,000	20,376	10.19	10.00	Computed for 25% of year.

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2. Enable All Students to Succeed					2004-2005 Target	Performance as of Dec. 2004	Score	Adjusted Score		
<b>2.1 Monitor and improve student success</b>					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			
	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			
		2.1.12 % of students in CE funded classes receiving CEUs	≥	90.00	75.23	8.36	8.36			Fall 2004 classes that have ended.
<b>2.2 Monitor and improve success for target student groups</b>					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	10		
	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			
	T	2.2.10 % C or better or E in ESOL classes for target student groups	≥	83.00	79.49	9.58	9.58			
	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		
<b>2.3 Provide proactive student services to address student learning needs</b>					KPI					
*	T	2.3.1 Overall level of satisfaction with student services to support learning (NLSSI 7-point scale)	≥	5.60	5.53	9.88	9.88	10		
*	T/L	2.3.2 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	≥	5.40	5.36	9.93	9.93			
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.55	5.54	9.98	9.98			
*	T	2.3.4 % of classes incorporating e-campus in curriculum	≥	22.00	36.00	16.36	10.00	10		

2000FA-2001S2 = 44  
 2001FA-2002S2 = 164  
 2002FA-2003S2 = 341  
 2003FA-2004S2 = 496  
 2004FA-..... = 177  
 TOTAL = 1,045

2000FA-2001S2 = 25  
 2001FA-2002S2 = 88  
 2002FA-2003S2 = 205  
 2003FA-2004S2 = 324  
 2004FA..... = 51  
 TOTAL = 642  
 500 for year.

710 sections out of 1,936 possible(unduplicated).

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3. Enable Employees to Succeed						2004-2005 Target	Performance as of Dec. 2004	Score	Adjusted Score			
<b>3.1 Promote excellence in job performance</b>				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		1 employee		
	3.1.2 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)			≥	3.50	3.44	9.83	9.83		10		
<b>3.1.3 Student perception of faculty index (with sub-measures)</b>				=	10.00	9.66	9.66	9.66	7 have not completed the Risk Management Video, 16 have not completed convocation.			
	CCSSE related items			=	10.00	9.60	9.60	9.60				
	Noel-Levitz related items			=	10.00	9.82	9.82	9.82				
	Student Evaluation of Instruction			=	10.00	9.55	9.55	9.55				
<b>3.2 Provide excellence in job satisfaction</b>				KPI								
T	3.2.1 % of employees satisfied with employment at RLC (CQS)			≥	85.00	84.71	9.97	9.97	10 out of 17 possible.			
<b>3.3 Provide comprehensive professional development for all employee groups</b>				KPI								
*	T/L	3.3.1 % of ft employees exceeding required staff development		≥	70.00	93.50	13.36	10.00	2002-2003=33% 2003-2004=78% comp. or on-track(5 complete, 13 back on-track)			
	T/L	3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program			=	100.00	58.82	5.88	5.88			
*	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	10 turnovers as of 12/04		
		3.3.4 % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)			≥	30.00	40.40	13.47	10.00			
<b>3.4 Proactively manage turNover and diversity</b>				KPI								
	T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)		≤	8.00	1.79	10.00	10.00	6 days out of a possible 33,852 days (546 x 42).			
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)			≥	90.00	98.19	10.91	10.00			
<b>3.5 Provide a safe and healthy working environment</b>				KPI								
	T/L	3.5.1 # of employees participating in the college wellness program			≥	315	304	9.65	9.65	32 staff members lost vacation at the conclusion of ay02/03 and 31 in ay03/04. 19 were repeaters from prev. year.		
*	T/L	3.5.2 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	0.000	10.00	10.00			
	T/L	3.5.3 % of employees who lost vacation days			≤	3.00	5.40	9.60	9.60			

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4. Improve Efficiency and Effectiveness of College Programs and Operations				2004-2005 Target	Performance as of Dec. 2004	Score	Adjusted Score		
<b>4.1 Remain fiscally responsible and sound</b>				<b>KPI</b>					
*	L	4.1.1 New grant dollars received annually by RLC	≥	\$3,000,000	\$3,403,368	113.45	10.00	Computed at 25% of year elapsed (18.75).	
		4.1.2 \$ amount of grants submitted in current year	≥	\$4,000,000	\$9,201,260	10.00	10.00		
		4.1.3 % of annual budget spent on salaries and benefits	≤	75.00	26.01	10.00	10.00		10
		4.1.4 % of annual budget spent on instruction	≥	45.00	18.45	14.01	10.00		10
		4.1.5 Amount of fund balance	≥	\$1,000,000	1,000,000	10.00	10.00		10
		4.1.6 # of reimbursable contact hours (academic, tech-occ, non-credit)		6,283,592	2,420,619	9.63	9.63	Computed at .17 of year elapsed (7.65).	
		4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year		\$1,444,160	\$23,979	0.42	0.42		
<b>4.2 Meet and exceed internal and external standards and requirements</b>				<b>KPI</b>					
*	T	4.2.1 % compliance with external requirements (submeasures)	=	100.00		9.38	9.38	10	
		HazCom	=	100.00	100	10.00	10.00	10	
		Food Service Inspection	=	90.00	82	9.11	9.11	10	
		GISD Upward Bound	=	5.00	4	8.00	8.00	10	
		RISD Upward Bound	=	5.00	4	8.00	8.00	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	23	36.80	10.00	10	
		4.2.2 Maintain the standard for college facilities and grounds		10	9.75	9.75	9.75	10	
		4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00	63 crimes as of Dec. 04	
	T	4.2.4 % compliance with internal requirements	=	100.00		8.50	8.50	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		
		Loan Default - extended payment on tuition	≤	8.00	25.00	9.53	9.53	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	100.00	10.00	10.00	6 out of 7 gap areas improved.	
	T	4.2.7 The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	85.71	8.57	8.57		
<b>4.3 Improve operational productivity</b>				<b>KPI</b>					
*	T/L	4.3.1 # of KWHs per square foot per year (with seasonal adjustments)	≤	18.00	13.20	9.34	9.34	10	
		4.3.2 Annual utility costs per facilities square foot	≤	1.20	1.56	9.60	9.60	4,258 out of 6,409 eligible.	
*	T	4.3.3 % of eligible students using e-connect for credit registration	≥	55.00	66.44	12.08	10.00		
*	T	4.3.4 % of first time RLC credit students who apply electronically	≥	25.00	22.00	8.80	8.80		
		<b>4.3.5 Credit class schedule optimization index</b>	=	10.00	9.44	9.44	9.44	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	73.20	9.76	9.76	10	

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