

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs						2004-2005 Target	Performance as of Feb. 2005	Score	Adjusted Score	
	<b>1.1 Initiate proactive community relationship building</b>				KPI					Computed for 80% of year elapsed.
*	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(1,779 hours)
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus			≥	14,000	6,365	9.09	9.09	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 complete year.
	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 80% of the year.
*	T/L	1.2.2 % of service area market enrolled as students			≥	5.50	3.49	7.93	7.93	Computed for 80% of the year.
	<b>1.3 Increase enrollment in service area underserved populations</b>				KPI					Computed for 80% of the year.
*	T/L	1.3.1 % of service area underserved population enrolled as students			≥	7.00	5.16	9.21	9.21	Computed for 80% of the year.
		1.3.2 % of service area economically disadvantaged enrolled as students			≥	9.00	6.67	9.26	9.26	Computed for 80% of the year.
	<b>1.4 Provide business and industry work force training</b>				KPI					
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ			≥	727,720	554,032	9.52	9.52	Computed for 80% of the year.
	T/L	1.4.2 Reimbursable non-credit contact hours			≥	855,750	396,476	9.27	9.27	
	T/L	1.4.3 Contact hours from Corporate Services			≥	50,000	42,256	16.90	10.00	10

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2. Enable All Students to Succeed							2004-2005 Target	Performance as of Feb. 2005	Score	Adjusted Score	Computed for 50% of year.
<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				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				
		2.1.12 % of students in CE funded classes receiving CEUs	≥	90.00	80.74	8.97	8.97				Fall 2004 & SP05 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				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			
<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				Fall 2004 data
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.55	5.43	9.78	9.78				1,625 sections out of 4,583 possible.
*	T	2.3.4 % of classes incorporating e-campus in curriculum	≥	22.00	35.00	15.91	10.00	10			

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3. Enable Employees to Succeed				2004-2005 Target	Performance as of Feb. 2005	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	100.00	10.10	10.00	12 have not completed the Risk Management Video(new employees), Convocation completed for all. 63 haven't completed ICC, 88 haven't satisfied conference day.	
	3.1.2 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)			≥	3.50	3.44	9.83	9.83		
	<b>3.1.3 Student perception of faculty index (with sub-measures)</b>			=	<b>10.00</b>	<b>9.58</b>	<b>9.58</b>	<b>9.58</b>	40 out of 59 possible 2002-2003=33%(5 of 15) 2003-2004=82% comp. or on-track(9 complete, 11 back on-track) 2004-2005=71%(6 off track)	
	CCSSE related items			=	10.00	9.60	9.60	9.60		
	Noel-Levitz related items			=	10.00	9.70	9.70	9.70		
	Student Evaluation of Instruction			=	10.00	9.44	9.44	9.44		
<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		
<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	76.00	10.86	10.00	262 out of 718. or 432 + 73 for adj. convo.
	T/L	3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program			=	100.00	67.80	6.78	6.78	
*	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	73 turnovers as of 02/05 (564 total unduplicated employees)
		3.3.4 % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)			≥	30.00	36.49	12.16	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	2.14	10.00	10.00	26 days out of a possible 64,445 days
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)			≥	90.00	98.05	10.89	10.00	32 staff members lost vacation at the conclusion of ay02/03 and 31 in ay03/04. 19 were repeaters from prev. year.
<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	307	9.75	9.75	
*	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 Feb. 2005	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	\$3,443,172	114.77	10.00	Computed at .5 of year elapsed.	
		4.1.2 \$ amount of grants submitted in current year	≥	\$4,000,000	\$9,241,069	10.00	10.00		
		4.1.3 % of annual budget spent on salaries and benefits	≤	75.00	38.06	10.00	10.00	Computed at .5 of year elapsed.	
		4.1.4 % of annual budget spent on instruction	≥	45.00	26.27	14.01	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	\$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		9.04	9.04		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	4	5.71	5.71		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	32	51.20	10.00		10
		4.2.2 Maintain the standard for college facilities and grounds		10	9.9	9.90	9.90	112 crimes as of FEB. 05	
		4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00		
	T	4.2.4 % compliance with internal requirements	=	100.00		8.49	8.49		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	For AY03/04	10
		Loan Default - extended payment on tuition	≤	8.00	12.00	9.50	9.50		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		10
<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	12.00	10.00	10.00	9,159 out of 14,005 eligible.	
		4.3.2 Annual utility costs per facilities square foot	≤	1.20	0.96	10.00	10.00		
*	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	F04 and S05	
		<b>4.3.5 Credit class schedule optimization index</b>	=	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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