

College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 1. Identify and Meet Community Educational Needs | | | | 2006-2006 Target Range | | Performance as of February 2006 | Score | Adjusted Score | Maximum Score |
|--|-----|---|---|------------------------|-----------|---------------------------------|-------|----------------|--|
| 1.1 Initiate proactive community relationship building | | | | 90% | 100% | | | | 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 | 9,057 | 14.15 | 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=2.235 |
| 1.2 Conduct open, regular communications with community stakeholders | | | | | | | | | |
| | 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. |
| 1.3 Increase enrollment in service area underserved populations(Af-Am,Hisp) | | | | | | | | | |
| * | T/L | 1.3.1 % of service area underserved population enrolled as students | ≥ | 6.30 | 7.00 | 4.00 | 8.16 | 8.16 | 10 |
| | | 1.3.2 % of service area economically disadvantaged enrolled as students(CR) | ≥ | 8.10 | 9.00 | 4.53 | 12.58 | 10.00 | Compared to Fall 2004 with 280,768 tech-occ contact hours |
| 1.4 Provide business and industry work force training | | | | | | | | | |
| * | T/L | 1.4.1 Reimbursable credit contact hours, tech-occ | ≥ | - | - | 246,304 | n/a | n/a | 50% of year elapsed. |
| | T/L | 1.4.2 Reimbursable non-credit contact hours | ≥ | 720,000 | 800,000 | 392,140 | 9.80 | 9.80 | |
| | T/L | 1.4.3 Contact hours from Corporate Services | ≥ | 54,000 | 60,000 | 25,162 | 10.48 | 10.00 | Computed for 30% of year. |
| 1.5 Respond to community educational needs | | | | | | | | | |
| | 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 | |

*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 | | | | 2006-2006 Target Range | | Performance as of February 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 group | ≥ | 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 February 2006 | Score | Adjusted Score | Maximum Score |
|---|-----|---|------------------------|-------|---------------------------------|-------|----------------|---------------|
| | | | 90% | 100% | | | | |
| 2.3 Provide proactive student services to address student learning needs | | | | | | | | |
| * | 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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College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 3. Enable Employees to Succeed | | | 2006-2006 Target Range | | Performance as of February 2006 | Score | Adjusted Score | Maximum Score | | |
|---|-------|---|------------------------|-------------|---------------------------------|-------------|----------------|---------------|----|--|
| 3.1 Promote excellence in job performance | | | 90% | 100% | | | | | | |
| 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 | 10 | 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 | |
| 3.1.4 Student perception of faculty index (with sub-measures) | | | = | 9.00 | 10.00 | 9.64 | 9.64 | 9.64 | 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 | |
| 3.2 Provide excellence in job satisfaction | | | 90% | 100% | | | | | | |
| T | 3.2.1 | % of employees satisfied with employment at RLC (CQS) | ≥ | 76.50 | 85.00 | 81.75 | 9.62 | 9.62 | 10 | |
| 3.3 Provide comprehensive professional development for all employee groups | | | 90% | 100% | | | | | | |
| * 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 | 10 | Cumulative turnovers = 15 for 05/06. Cumulative staff count = 557. |
| 3.4 Proactively manage turnover and diversity | | | 90% | 100% | | | | | | |
| T/L | 3.4.1 | % employee turnover rate (sub-measure segment by reason) | ≤ | 8.80 | 8.00 | 2.69 | 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 | 91.39 | 10.15 | 10.00 | 10 | 50% 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 | 20.00 | 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 | |
| 3.5 Provide a safe and healthy working environment | | | 90% | 100% | | | | | | |
| T/L | 3.5.1 | # of employees participating in the college wellness program | ≥ | 288 | 320 | 308 | 9.63 | 9.63 | 10 | 77 days out of 55,402 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 | 10 | 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 | 26.34 | 10.00 | 10 | |

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| 4. Ensure Institutional Effectiveness | | | | 2006-2006 Target Range | | Performance as of February 2006 | Score | Adjusted Score | Maximum Score | |
|---|-----|---|---|------------------------|-------------|---------------------------------|-------|----------------|---------------|---|
| 4.1 Remain fiscally responsible and sound | | | | 90% | 100% | | | | | Calculated for 50% of the year elapsed. |
| * | L | 4.1.1 Return on investment | ≥ | 39.11 | 43.46 | 56.68 | 13.04 | 10.00 | 10 | |
| | T | 4.1.2 Grant funding rate attained (% proposals funded) | ≥ | 70.20 | 78.00 | 59.46 | 10.00 | 10.00 | 10 | |
| | T/L | 4.1.3 % of annual budget spent on salaries and benefits | ≤ | 67.5 | 75.00 | 39.35 | 10.00 | 10.00 | 10 | |
| | T/L | 4.1.4 % of annual budget spent on instruction | ≥ | 40.5 | 45.00 | 27.02 | 10.00 | 10.00 | 10 | |
| | T/L | 4.1.5 Amount of fund balance | ≥ | \$900,000 | \$1,000,000 | 5,373,926 | 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 | 10 | 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 | 10 | |
| 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 | | 7.40 | 7.40 | 10 | Interim goal of 5 objectives of UPB |
| | | HazCom | = | 90.00 | 100.00 | 100.00 | 10.00 | 10.00 | 10 | |
| | | Food Service Inspection | = | 81.00 | 90.00 | 83.00 | 9.22 | 9.22 | 10 | |
| | | GISD Upward Bound | = | 7.20 | 8 | 3 | 6.00 | 6.00 | 10 | |
| | | RISD Upward Bound | = | 7.20 | 8 | 2 | 4.00 | 4.00 | 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 | 9.92 | 9.92 | 9.92 | 10 | 88 crimes as of 2/28/06 |
| | | 4.2.3 # of crimes/criminal incidents/FTSE annually | ≤ | 0.011 | 0.01 | 0.01 | 10.00 | 10.00 | 10 | |
| | T | 4.2.4 % compliance with internal requirements | = | 90.00 | 100.00 | | 7.93 | 7.93 | 10 | |
| | | Percentage of programs meeting or exceeding 80% on the program review | ≥ | 72.00 | 80.00 | 46.81 | 5.85 | 5.85 | 10 | |
| | | Loan Default - extended payment on tuition | ≤ | 8.80 | 8.00 | 6.49 | 10.00 | 10.00 | 10 | |
| * | 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 | 14.40 | 10.00 | 10.00 | 10 | |
| | T/L | 4.3.2 Annual utility costs per facilities square foot | ≤ | 1.32 | 1.20 | 1.32 | 9.00 | 9.00 | 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 | 10 | |
| * | 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 | 10 | 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 | 10 | |
| | | % of class capacities within 80% of room capacity | ≥ | 74.70 | 83.00 | 75.86 | 9.14 | 9.14 | 10 | |
| | | % of class enrollments within 70% of desired capacity | ≥ | 72.90 | 81.00 | 76.64 | 9.46 | 9.46 | 10 | |

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