

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs									2004-2005 Target	Performance as of Jan. 2005	Score	Adjusted Score	
													Computed for 80% of year elapsed.
	1.1 Initiate proactive community relationship building												
*	T/L	1.1.1 Contact hours from dual credit, concurrent, and tech-prep			≥			95,000	68,848	9.06	9.06		Computed for 40% of year elapsed for Emeritus(1,357 hours)
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus			≥			14,000	5,943	10.11	10.00		Final
	T	1.1.3 Annual RLC SECC contributions			≥			\$85,000	\$87,345	12.84	10.00		
	1.2 Conduct open, regular communications with community stakeholders												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.
	1.3 Increase enrollment in service area underserved populations												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.
	1.4 Provide business and industry work force training												Computed for 80% of the year.
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ			≥			727,720	554,320	9.52	9.52		Computed for 80% of the year.
	T/L	1.4.2 Reimbursable non-credit contact hours			≥			855,750	614,406	14.36	10.00		
	T/L	1.4.3 Contact hours from Corporate Services			≥			50,000	29,386	13.99	10.00		Computed for 25% of year.

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					2004-2005 Target	Performance as of Jan. 2005	Score	Adjusted Score	year.
2. Enable All Students to Succeed									
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	2000FA-2001S2 = 44	
	T	2.1.2 % retained through semester in credit classes	≥	82.00	81.95	9.99	9.99	2001FA-2002S2 = 164	
	T	2.1.3 # associate degrees awarded	≥	700	685	9.79	9.79	2002FA-2003S2 = 341	
	T	2.1.4 # credit certificates awarded	≥	320	340	10.63	10.00	2003FA-2004S2 = 496	
	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	2004FA-..... = 177 TOTAL = 1,045	
	T	2.1.6 % C or better in core curriculum courses	≥	70.00	66.41	9.49	9.49	10	
	T	2.1.7 % of students in core curriculum courses retained	≥	80.00	79.86	9.98	9.98	10	
*	T	2.1.8 # of students completing core curriculum	≥	1,645	1,232	14.98	10.00	10	
	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 classes that have ended.	
		2.1.12 % of students in CE funded classes receiving CEUs	≥	90.00	75.23	8.36	8.36		
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	
	T	2.2.6 % C or better in core curriculum courses for target student groups	≥	68.00	62.87	9.25	9.25	2001FA-2002S2 = 88	
	T	2.2.7 % of students in core curriculum courses retained for target student groups	≥	80.00	78.15	9.77	9.77	2002FA-2003S2 = 205	
*	T	2.2.8 # of students completing core curriculum for target student groups	≥	1,142	693	12.14	10.00	2003FA-2004S2 = 324	
	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	2004FA..... = 51	
	T	2.2.10 % C or better or E in ESOL classes for target student groups	≥	83.00	79.49	9.58	9.58	TOTAL = 642	
	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	500 for year.	
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	5.53	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	710 sections out of 1,936	
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.55	5.54	9.98	9.98	10	
*	T	2.3.4 % of classes incorporating e-campus in curriculum	≥	22.00	36.00	16.36	10.00	10	

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3. Enable Employees to Succeed				2004-2005 Target	Performance as of Jan. 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	100.00	10.10	10.00	17 have not completed the Risk Management Video(new employees), 2 have not completed convocation.	
	3.1.2 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)			≥	3.50	3.44	9.83	9.83	31 out of 60 possible.	
	3.1.3 Student perception of faculty index (with sub-measures)			=	10.00	9.66	9.66	9.66	2002-2003=33%	
	CCSSE related items			=	10.00	9.60	9.60	9.60	2003-2004=78% comp.	
	Noel-Levitz related items			=	10.00	9.82	9.82	9.82	or on-track(6 complete, 12 back on-track)	
	Student Evaluation of Instruction			=	10.00	9.55	9.55	9.55	2004-2005=36% (14 off track)	
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	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	96.56	13.79	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	51.67	5.17	5.17	
*	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	12 turnovers as of 01/05 (562 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	7 days out of a possible 53,425 days
3.4 Proactively manage turNover and diversity				KPI						
	T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)			≤	8.00	2.14	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	98.19	10.91	10.00	32 staff members lost vacation at the conclusion of ay02/03 and 31 in ay03/04. 19 were repeaters from prev. year.
3.5 Provide a safe and healthy working environment				KPI						
	T/L	3.5.1 # of employees participating in the college wellness program			≥	315	306	9.71	9.71	
*	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	10

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4. Improve Efficiency and Effectiveness of College Programs and Operations					2004-2005 Target	Performance as of Jan. 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	\$3,403,368	113.45	10.00		Computed at 42% of year elapsed.	
		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	31.06	10.00	10.00		Computed at .42 of year elapsed.	
		4.1.4 % of annual budget spent on instruction	≥	45.00	21.58	14.01	10.00			
		4.1.5 Amount of fund balance	≥	\$1,000,000	1,000,000	10.00	10.00			
		4.1.6 # of reimbursable contact hours (academic, tech-occ, non-credit)		6,283,592	5,003,326	9.95	9.95	10		
		4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year		\$1,444,160	\$23,979	0.42	0.42			
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	4.2.1 % compliance with external requirements (submeasures)	=	100.00		9.08	9.08	10		
		HazCom	=	100.00	100	10.00	10.00	10		
		Food Service Inspection	=	90.00	82	9.11	9.11	10		
		GISD Upward Bound	=	6.00	4	6.67	6.67	10		
		RISD Upward Bound	=	6.00	4	6.67	6.67	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	26	41.60	10.00	10		
		4.2.2 Maintain the standard for college facilities and grounds		10	13.64	13.64	10.00	10		
		4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00	10	87 crimes as of Jan. 05	
	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	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	10	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		
4.3 Improve operational productivity				KPI						
*	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	1.20	10.00	10.00	10	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	10		
*	T	4.3.4 % of first time RLC credit students who apply electronically	≥	25.00	22.00	8.80	8.80	10	694 out of 3,153	
		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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