

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs									2004-2005 Target	Performance as of July 2005	Score	Adjusted Score		
<b>1.1 Initiate proactive community relationship building</b>				<b>KPI</b>										
*	T/L	1.1.1 Contact hours from dual credit, concurrent, and tech-prep		≥		95,000	91,120	9.59	9.59	Computed for 75% of year elapsed for Emeritus.				
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus		≥		14,000	15,051	14.33	10.00	10				
	T	1.1.3 Annual RLC SECC contributions		≥		\$85,000	\$87,345	12.84	10.00	10				
<b>1.2 Conduct open, regular communications with community stakeholders</b>				<b>KPI</b>										
	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 90% of the year.				
*	T/L	1.2.2 % of service area Market enrolled as students		≥		5.50	4.44	8.97	8.97	Computed for 90% of the year.				
<b>1.3 Increase enrollment in service area underserved populations</b>				<b>KPI</b>										
*	T/L	1.3.1 % of service area underserved population enrolled as students		≥		7.00	6.50	10.32	10.00	Computed for 90% of the year.				
		1.3.2 % of service area economically disadvantaged enrolled as students		≥		9.00	8.17	10.09	10.00	10				
<b>1.4 Provide business and industry work force training</b>				<b>KPI</b>										
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ		≥		727,720	607,920	8.35	8.35	10				
	T/L	1.4.2 Reimbursable non-credit contact hours		≥		855,750	781,081	9.13	9.13	10				
	T/L	1.4.3 Contact hours from Corporate Services		≥		50,000	85,973	21.49	10.00	10				

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2. Enable All Students to Succeed							2004-2005 Target	Performance as of July 2005	Score	Adjusted Score		
<b>2.1 Monitor and improve student success</b>						<b>KPI</b>						
*	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	82.38	10.05	10.00	10		
	T	2.1.3 # associate degrees awarded		≥		700	648	9.26	9.26	10		
	T	2.1.4 # credit certificates awarded		≥		320	351	10.97	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	70.07	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	1,594	9.69	9.69	10		
	T	2.1.9 % A,B,C,E in Dev. Ed. classes		≥		62.00	60.73	9.80	9.80	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			
		2.1.12 % of students in CE funded classes receiving CEUs		≥		90.00	78.08	8.68	8.68			
<b>2.2 Monitor and improve success for target student groups</b>						<b>KPI</b>						
*	T	2.2.1 % C or better in all credit classes for target student groups		≥		66.00	64.64	9.79	9.79	10		
	T	2.2.2 % retained through semester in credit classes for target student groups		≥		82.00	81.78	9.97	9.97	10		
	T	2.2.3 # associate degrees awarded for target student groups		≥		250	222	8.88	8.88	10		
	T	2.2.4 # credit certificates awarded for target student groups		≥		207	125	6.04	6.04	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	983	8.61	8.61	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	79.84	9.62	9.62	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		
<b>2.3 Provide proactive student services to address student learning needs</b>						<b>KPI</b>						
*	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 July 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	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		
	<b>3.1.3 Student perception of faculty index (with sub-measures)</b>		=	<b>10.00</b>	<b>9.64</b>	<b>9.64</b>	<b>9.64</b>	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		
<b>3.2 Provide excellence in job satisfaction</b>			KPI							
T	3.2.1	% of employees satisfied with employment at RLC (CQS)	≥	85.00	81.75	9.62	9.62	10		
<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	87.00	11.00	10.00	10		
	T/L	3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program	=	100.00	75.00	7.50	7.50	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	72.00	8.47	8.47	10	18 turnovers as of 05/05 (560 total unduplicated employees)	
		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	93 days out of a possible 98,955 days	
<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	3.21	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	9.91	11.01	10.00	10	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	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	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 July 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	\$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	64.63	9.42	9.42		10	
		4.1.4 % of annual budget spent on instruction	≥	45.00	44.25	10.00	10.00		10	
		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	6,081,809	9.68	9.68		10	
		4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year		\$1,444,160	\$538,358	3.73	3.73			
<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		9.20	9.20		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	14.00	9.27	9.27		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			
	T	4.2.4 % compliance with internal requirements	=	100.00		8.36	8.36			161 crimes as of 06/05.
		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
		Loan Default - extended payment on tuition	≤	8.00	12.00	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	100.00	10.00	10.00			
	T	4.2.7 The % of EOY report target gap areas improved through benchJulyking strategies	=	100.00	85.71	8.57	8.57			6 out of 7 gap areas improved.
<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	20.40	10.00	10.00		10	
		4.3.2 Annual utility costs per facilities square foot	≤	1.20	1.56	9.80	9.80			9,159 out of 14,005 eligible.
*	T	4.3.3 % of eligible students using e-connect for credit registration	≥	55.00	65.40	11.89	10.00			
*	T	4.3.4 % of first time RLC credit students who apply electronically	≥	25.00	22.66	9.06	9.06		10	
<b>4.3.5 Credit class schedule optimization index</b>				<b>=</b>	<b>10.00</b>	<b>9.02</b>	<b>9.02</b>		10	
		% of credit classes canceled	≤	8.00	8.00	8.51	8.51		10	
		% of class capacities within 80% of room capacity	≥	80.00	50.56	6.32	6.32		10	
		% of class enrollments within 70% of desired capacity	≥	75.00	80.63	10.75	10.00		10	

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