

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2005-2006 Target Range		Performance as of June/July 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	140,208	14.02	10.00	4,600 projected Emeritus hours and 11,400 Service Learning. Current SL=13,218 EM=3,443
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	14,400	16,000	16,661	10.41	10.00	
	T	1.1.3 Annual RLC SECC contributions	≥	78,750	87,500	\$101,455	11.59	10.00	
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	4.37	8.83	8.83	Computed for 90% 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	5.14	8.16	8.16	Compared to Fall 2004 & Spr. 05 with 544,368 tech-occ contact hours.
		1.3.2 % of service area economically disadvantaged enrolled as students(CR)	≥	8.10	9.00	8.21	9.12	9.12	
1.4 Provide business and industry work force training									
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ	≥	-	-	491,344	n/a	n/a	75% of year elapsed.
	T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	735,257	9.19	9.19	
	T/L	1.4.3 Contact hours from Corporate Services	≥	54,000	60,000	57,635	12.81	10.00	
1.5 Respond to community educational needs									
	T/L	1.5.1 % of on-line classes offered	≥	7.20	8.00	11.66	14.58	10.00	Computed for 50% of year.
	T/L	1.5.2 # of transfer contact hours	≥	3,600,000	4,000,000	3,852,008	9.63	9.63	10
	T/L	1.5.3 # of developmental contact hours	≥	711,000	790,000	813,168	10.29	10.00	10

*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				2005-2006 Target Range		Performance as of June/July 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	68.09	9.73	9.73	Fall 2005 & Spring 2006
	T	2.1.2 % retained through semester in credit classes	≥	74.70	83.00	84.05	10.13	10.00	10
	T	2.1.3 # associate degrees awarded	≥	720	800	670	9.31	9.31	10
	T	2.1.4 # credit certificates awarded	≥	347	385	271	7.82	7.82	10
	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	68.40	9.63	9.63	10
	T	2.1.7 % of students in core curriculum courses retained	≥	74.25	82.50	82.85	10.04	10.00	10
*	T	2.1.8 # of students completing core curriculum	≥	495	550	611	12.34	10.00	Computed for 90% of year elapsed.
	T	2.1.9 % A,B,C,E in Dev. Ed. classes	≥	56.70	63.00	61.78	9.81	9.81	10
	T	2.1.10 % A,B,C,E in ESOL classes	≥	75.60	84.00	86.98	10.35	10.00	10
	T	2.1.11 % C or better in college-level classes after dev. edu	≥	56.70	63.00	67.08	10.65	10.00	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	63.59	9.08	9.08	Fall & Spring 05-06 data
	T	2.2.2 % retained through semester in credit classes for historically under-served student groups	≥	74.70	83.00	82.96	10.00	10.00	10
	T	2.2.3 # associate degrees awarded for historically under-served student groups	≥	248	275	256	10.34	10.00	10
	T	2.2.4 # credit certificates awarded for historically under-served student groups	≥	126	140	98	7.78	7.78	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	65.15	9.18	9.18	10
	T	2.2.7 % of students in core curriculum courses retained for historically under-served student groups	≥	74.25	82.50	81.99	9.94	9.94	10
*	T	2.2.8 # of students completing core curriculum for historically under-served student groups	≥	338	375	239	6.37	6.37	10
	T	2.2.9 % C or better or E in Developmental Education classes for historically under-served student groups	≥	56.70	63.00	61.25	9.72	9.72	10
	T	2.2.10 % C or better or E in ESOL classes for historically under-served student groups	≥	75.60	84.00	83.68	9.96	9.96	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	60.31	9.57	9.57	10

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2. Enable All Students to Succeed, cont.			2005-2006 Target Range		Performance as of June/July 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	64.19	16.05	10.00	10	

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3. Enable Employees to Succeed			2005-2006 Target Range		Performance as of June/July 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	2.00	10.00	10.00	10	
T	3.1.2	% of contractual employee contracts non-renewed annually due to performance issues.	≤	0.06	0.05	0.002	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	9.58	9.58	9.58	10	
T		CCSSE related items	=	9.00	10.00	9.60	9.60	9.60	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	60.60	8.91	8.91	10	Cumulative turnovers = 24 for 05/06. Cumulative staff count = 568.
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	4.75	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	92.38	10.26	10.00	10	To date: 2 fac. 1 anglo, 1 hispanic, 4 admin 2 hispanic, 2 anglo, 25 PSS 9 anglo, 9 AA, 5 Hisp, 4 Asian
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	10.00	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	20.62	8.59	8.59	10	
T/L	3.4.5	% of adjuncts hired within the academic year as % of target by ethnicity	≥	23.40	26.00	26.14	10.05	10.00	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	315	9.84	9.84	10	103 days out of 92,518 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	9.89	9.89	10	

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4. Ensure Institutional Effectiveness				2005-2006 Target Range		Performance as of June/July 2006	Score	Adjusted Score	Maximum Score		
4.1 Remain fiscally responsible and sound				90%	100%						
*	L	4.1.1 Return on investment	≥	39.11	43.46	65.09	14.98	10.00	10		
	T	4.1.2 Grant funding rate attained (% proposals funded)	≥	70.20	78.00	88.00	11.28	10.00	10		
	T/L	4.1.3 % of annual budget spent on salaries and benefits	≤	67.5	75.00	64.75	10.00	10.00		Updates unavailable for May 2006.	
	T/L	4.1.4 % of annual budget spent on instruction	≥	40.5	45.00	44.61	10.00	10.00			
	T/L	4.1.5 Amount of fund balance	≥	\$900,000	\$1,000,000	5,373,936	10.00	10.00			
	T/L	4.1.6 # of reimbursable contact hours (academic, non-credit)	≥	5,031,000	5,590,000	5,891,777	14.05	10.00		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	\$219,609	9.05	9.05			
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		8.42	8.42		Interim goal of 5 objectives of UPB	
		HazCom	=	90.00	100.00	100.00	10.00	10.00			
		Food Service Inspection	=	81.00	90.00	83.00	9.22	9.22	10		
		GISD Upward Bound	=	7.20	8	4	8.00	8.00	10		
		RISD Upward Bound	=	7.20	8	6	12.00	10.00	10		
		SOAR	=	7.20	8	8	10.00	10.00	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	12.80	8.60	8.60	10		
		4.2.2 Maintain the standard for college facilities and grounds	≥	9.00	10.00	9.80	9.80	9.80		137 crimes as of 6/30/06	
		4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00			
	T	4.2.4 % compliance with internal requirements	=	90.00	100.00		7.71	7.71	10		
		Percentage of programs meeting or exceeding 80% on the program review	≥	72.00	80.00	46.81	5.85	5.85		Interim maximum of 12%.	
		Loan Default - extended payment on tuition	≤	8.80	8.00	16.31	9.57	9.57			
*	T/L	4.2.5 % of compliance with the DCCCD IT Strategic Plan	=	90.00	100.00	100.00	10.00	10.00			
	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	20.40	9.85	9.85	10		
	T/L	4.3.2 Annual utility costs per facilities square foot	≤	1.32	1.20	2.16	9.20	9.20		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			
*	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		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			
		% of class capacities within 80% of room capacity	≥	74.70	83.00	75.86	9.14	9.14			
		% of class enrollments within 70% of desired capacity	≥	72.90	81.00	76.64	9.46	9.46	10		

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