

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs						2004-2005 Target	Performance as of Mar. 2005	Score	Adjusted Score		
										Computed for 80% of year elapsed.	
	1.1 Initiate proactive community relationship building				KPI						
*	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(2,265 hours)
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus				≥	14,000	6,851	9.79	9.79	Final
	T	1.1.3 Annual RLC SECC contributions				≥	\$85,000	\$87,345	12.84	10.00	Computed for complete year.
	1.2 Conduct open, regular communications with community stakeholders				KPI						
	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 70% of the year.
*	T/L	1.2.2 % of service area Market enrolled as students				≥	5.50	3.60	9.80	9.80	Computed for 70% of the year.
	1.3 Increase enrollment in service area underserved populations				KPI						
*	T/L	1.3.1 % of service area underserved population enrolled as students				≥	7.00	5.33	10.88	10.00	Computed for 70% of the year.
		1.3.2 % of service area economically disadvantaged enrolled as students				≥	9.00	6.67	10.59	10.00	Computed for 70% of the year.
	1.4 Provide business and industry work force training				KPI						
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ (projected 607,744)				≥	727,720	554,032	9.52	9.52	Computed for 80% of the year.
	T/L	1.4.2 Reimbursable non-credit contact hours (projected 593,194)				≥	855,750	396,476	9.27	9.27	Computed for 50% of year.
	T/L	1.4.3 Contact hours from Corporate Services				≥	50,000	48,122	19.25	10.00	

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2. Enable All Students to Succeed					2004-2005 Target	Performance as of Mar. 2005	Score	Adjusted Score		
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	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		2000FA-2001S2 = 44	
	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		2001FA-2002S2 =164	
	T	2.1.6 % C or better in core curriculum courses	≥	70.00	66.41	9.49	9.49		2002FA-2003S2 =341	
	T	2.1.7 % of students in core curriculum courses retained	≥	80.00	79.86	9.98	9.98		2003FA-2004S2 =496	
*	T	2.1.8 # of students completing core curriculum	≥	1,645	1,232	14.98	10.00		2004FA-..... =177	
	T	2.1.9 % A,B,C,E in Dev. Ed. classes	≥	62.00	62.17	10.03	10.00	10	TOTAL = 1,045	
	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	80.64	8.96	8.96		Fall 2004 & SP05 classes that have ended.	
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	10	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	10	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	10	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	5.43	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		Fall 2004 data	
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.55	5.47	9.86	9.86		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 Mar. 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	10	
		3.1.2 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)		≥	3.50	3.44	9.83	9.83		40 out of 59 possible.
		3.1.3 Student perception of faculty index (with sub-measures)		=	10.00	9.64	9.64	9.64		2002-2003=33%(5 of 15)
		CCSSE related items		=	10.00	9.77	9.77	9.77		2003-2004=82% comp.
		Noel-Levitz related items		=	10.00	9.70	9.70	9.70		or on-track(9 complete, 11 back on-track)
		Student Evaluation of Instruction		=	10.00	9.44	9.44	9.44		2004-2005=71%(6 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		
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	92.80	13.26	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		13 turnovers as of 03/05 (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		49 days out of a possible 76,100 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		
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)		≥	90.00	9.93	11.03	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	308	9.78	9.78		
*	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 Mar. 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	\$5,276,699	175.89	10.00		Interim goal of max. 43.75%	
		4.1.2 \$ amount of grants submitted in current year	≥	\$4,000,000	\$9,719,340	10.00	10.00			
		4.1.3 % of annual budget spent on salaries and benefits	≤	75.00	45.88	9.78	9.78		Interim goal of 26.25%	
		4.1.4 % of annual budget spent on instruction	≥	45.00	31.51	10.53	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	\$746,430	7.95	7.95		Interim goal of \$938,704.	
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	4.2.1 % compliance with external requirements (submeasures)	=	100.00		8.40	8.40	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	3	4.29	4.29	10		
		RISD Upward Bound	=	7.00	2	2.86	2.86	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	38	30.40	10.00	10		
		4.2.2 Maintain the standard for college facilities and grounds		10	9.63	9.63	9.63	10	130 crimes as of 03/05.	
		4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00	10		
	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	2 PIIPs past due.	
*	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	91.00	9.10	9.10	10	6 out of 7 gap areas improved.	
	T	4.2.7 The % of EOY report target gap areas improved through benchMar.king 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	14.40	10.00	10.00	10	9,159 out of 14,005 eligible.	
		4.3.2 Annual utility costs per facilities square foot	≤	1.20	0.24	10.00	10.00	10		
*	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	10	F04 and S05	
		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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