

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs									2004-2005 Target	Performance as of May 2005	Score	Adjusted Score	
1.1 Initiate proactive community relationship building				KPI									Computed for 85% of year elapsed, includes May term.
*	T/L	1.1.1 Contact hours from dual credit, concurrent, and tech-prep (projected 87,296 or 9.19)		≥	95,000	69,264	8.58	8.58					Computed for 65% of year elapsed for Emeritus.
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus		≥	14,000	7,329	8.05	8.05					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									Computed for 90% of the 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 90% of the year.
*	T/L	1.2.2 % of service area Market enrolled as students		≥	5.50	4.59	9.27	9.27					Computed for 90% of the year.
1.3 Increase enrollment in service area underserved populations				KPI									Computed for 90% of the year.
*	T/L	1.3.1 % of service area underserved population enrolled as students		≥	7.00	6.60	10.48	10.00					Computed for 99% of the year.
		1.3.2 % of service area economically disadvantaged enrolled as students		≥	9.00	8.17	10.09	10.00					Computed for 99% of the year.
1.4 Provide business and industry work force training				KPI									Computed for 80% of year.
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ (projected 607,920 or 8.35)		≥	727,720	600,528	8.34	8.34					Computed for 80% of year.
	T/L	1.4.2 Reimbursable non-credit contact hours (projected 781,081 or 9.13)		≥	855,750	586,476	9.14	9.14					
	T/L	1.4.3 Contact hours from Corporate Services		≥	50,000	66,948	16.74	10.00					10

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2. Enable All Students to Succeed				2004-2005 Target	Performance as of May 2005	Score	Adjusted Score		
2.1 Monitor and improve student success				KPI					
*	T	2.1.1 % C or better in all credit classes (projected 69.70 or 9.96)	≥	70.00	67.96	9.71	9.71	10	
	T	2.1.2 % retained through semester in credit classes (projected 83.26 or 10.15)	≥	82.00	82.38	10.05	10.00	10	
	T	2.1.3 # associate degrees awarded (projected 718 or 10.26)	≥	700	539	9.63	9.63	10	
	T	2.1.4 # credit certificates awarded (projected 351 or 10.97)	≥	320	307	11.99	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 (projected 70.07 or 10.00)	≥	70.00	67.90	9.70	9.70	10	
	T	2.1.7 % of students in core curriculum courses retained (projected 82.00 or 10.25)	≥	80.00	80.81	10.10	10.00	10	
*	T	2.1.8 # of students completing core curriculum (projected 1536 or 9.34)	≥	1,645	1,491	10.07	10.00	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	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		
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	63.68	9.65	9.65	10	
	T	2.2.2 % retained through semester in credit classes for target student groups	≥	82.00	80.76	9.85	9.85	10	
	T	2.2.3 # associate degrees awarded for target student groups	≥	250	176	8.80	8.80	10	
	T	2.2.4 # credit certificates awarded for target student groups	≥	207	112	6.76	6.76	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		
	T	2.2.6 % C or better in core curriculum courses for target student groups	≥	68.00	64.38	9.47	9.47		
	T	2.2.7 % of students in core curriculum courses retained for target student groups	≥	80.00	79.08	9.89	9.89		
*	T	2.2.8 # of students completing core curriculum for target student groups	≥	1,142	699	6.80	6.80		
	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	
	T	2.2.10 % C or better or E in ESOL classes for target student groups	≥	83.00	79.19	9.54	9.54	10	
	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	
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	Fall 2004 data
*	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 04, Spring 05, and summer 1 05.
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.55	5.47	9.86	9.86	10	
*	T	2.3.4 % of classes incorporating e-campus in curriculum	≥	22.00	36.53	16.60	10.00	10	

2000FA-2001S2 = 25
 2001FA-2002S2 = 88
 2002FA-2003S2 = 205
 2003FA-2004S2 = 324
 2004FA..... = 51
 TOTAL = 642
 500 for year

Fall 2004 data

Fall 04, Spring 05, and summer 1 05.

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3. Enable Employees to Succeed					2004-2005 Target	Performance as of May 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	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	
		3.1.3 Student perception of faculty index (with sub-measures)		=	10.00	9.64	9.64	9.64		44 out of 59 possible. 2002-2003=60%(9 of 15) 2003-2004=87% comp. or on-track(20complete, or on-track) 2004-2005=71%(15 on track)
		CCSSE related items		=	10.00	9.77	9.77	9.77		
		Noel-Levitz related items		=	10.00	9.70	9.70	9.70		
		Student Evaluation of Instruction		=	10.00	9.44	9.44	9.44		
3.2 Provide excellence in job satisfaction				KPI						
T		3.2.1 % of employees satisfied with employment at RLC (CQS)		≥	85.00	81.00	9.53	9.53		
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	87.00	11.00	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	75.00	7.50	7.50		
*	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		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	36.49	12.16	10.00		
3.4 Proactively manage turNover and diversity				KPI						
	T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)		≤	8.00	3.21	10.00	10.00		93 days out of a possible 98,955 days
*	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		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	310	9.84	9.84		
*	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		
	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 May 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	\$5,705,758	190.19	10.00		Interim goal of 56.25.	
		4.1.2 \$ amount of grants submitted in current year	≥	\$4,000,000	\$11,348,399	10.00	10.00			
		4.1.3 % of annual budget spent on salaries and benefits	≤	75.00	59.49	9.42	9.42		Interim goal of 33.75% min.	
		4.1.4 % of annual budget spent on instruction	≥	45.00	41.10	10.00	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			Interim goal of \$938,704.
		4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year		\$1,444,160	\$746,430	7.95	7.95			
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	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	49	39.20	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	10		
	T	4.2.4 % compliance with internal requirements	=	100.00		8.36	8.36	10	153 crimes as of 05/05.	
		Percentage of programs meeting or exceeding 65% on the program review or improving from prev. year	≥	90.00	67.31	7.48	7.48	10	For AY03/04	
		Loan Default - extended payment on tuition	≤	8.00	14.00	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	10		
	T	4.2.7 The % of EOY report target gap areas improved through benchMayking strategies	=	100.00	85.71	8.57	8.57	10	6 out of 7 gap areas improved.	
4.3 Improve operational productivity				KPI						
*	T/L	4.3.1 # of KWHs per square foot per year (with seasonal adjustments)	≤	18.00	18.00	10.00	10.00	10		
		4.3.2 Annual utility costs per facilities square foot	≤	1.20	1.44	9.80	9.80	10	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	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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