

College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 1. Identify and Meet Community Educational Needs | | | | | | 2004-2005 Target | Performance as of Nov. 2004 | Score | Adjusted Score | |
|--|---|---|--|--|-----|------------------|-----------------------------|-------|----------------|---|
| | 1.1 Initiate proactive community relationship building | | | | KPI | | | | | Computed for 40% of year elapsed and 525 students. |
| * | T/L | 1.1.1 Contact hours from dual credit, concurrent, and tech-prep | | | ≥ | 95,000 | 36,032 | 9.48 | 9.48 | Computed for 8% of year elapsed for Emeritus(4,000 hours) |
| | T/L | 1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus | | | ≥ | 14,000 | 1,152 | 16.94 | 10.00 | Final |
| | T | 1.1.3 Annual RLC SECC contributions | | | ≥ | \$85,000 | \$87,345 | 12.84 | 10.00 | Computed for 40% of the 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 | 19.15 | 19.15 | 10.00 | Computed for 40% of the year. |
| * | T/L | 1.2.2 % of service area market enrolled as students | | | ≥ | 5.50 | 1.91 | 8.68 | 8.68 | Computed for 40% 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 | 2.80 | 10.00 | 10.00 | Computed for 40% of the year. |
| | | 1.3.2 % of service area economically disadvantaged enrolled as students | | | ≥ | 9.00 | 7.45 | 20.69 | 10.00 | Computed for 40% of the year. |
| | 1.4 Provide business and industry work force training | | | | KPI | | | | | |
| * | T/L | 1.4.1 Reimbursable credit contact hours, tech-occ | | | ≥ | 727,720 | 280,464 | 9.64 | 9.64 | Computed for 40% of the year. |
| | T/L | 1.4.2 Reimbursable non-credit contact hours | | | ≥ | 855,750 | 218,976 | 10.24 | 10.00 | Computed for 25% of year. |
| | T/L | 1.4.3 Contact hours from Corporate Services | | | ≥ | 50,000 | 18,058 | 14.45 | 10.00 | |

*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 | | | | | 2004-2005 Target | Performance as of Nov. 2004 | Score | Adjusted Score | | |
|---|-----|---|---|-------|------------------|-----------------------------|-------|----------------|--|--|
| 2.1 Monitor and improve student success | | | | | KPI | | | | | |
| * | T | 2.1.1 % C or better in all credit classes | ≥ | 70.00 | 69.12 | 9.87 | 9.87 | 10 | | |
| | T | 2.1.2 % retained through semester in credit classes | ≥ | 82.00 | 83.11 | 10.14 | 10.00 | 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 | | | |
| | 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 | | | |
| | T | 2.1.6 % C or better in core curriculum courses | ≥ | 70.00 | 69.41 | 9.92 | 9.92 | | | |
| | T | 2.1.7 % of students in core curriculum courses retained | ≥ | 80.00 | 81.56 | 10.20 | 10.00 | | | |
| * | T | 2.1.8 # of students completing core curriculum | ≥ | 1,645 | 496 | 20.67 | 10.00 | | | |
| | T | 2.1.9 % A,B,C,E in Dev. Ed. classes | ≥ | 62.00 | 100.00 | 16.13 | 10.00 | | | |
| | T | 2.1.10 % A,B,C,E in ESOL classes | ≥ | 83.00 | 75.94 | 9.15 | 9.15 | 10 | | |
| | | 2.1.11 % C or better in college-level classes after dev. edu | ≥ | 70.00 | 65.88 | 9.41 | 9.41 | | | |
| | | 2.1.12 % of students in CE funded classes receiving CEUs | ≥ | 90.00 | 75.94 | 8.44 | 8.44 | | | |
| 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 | 68.69 | 10.41 | 10.00 | 10 | | |
| | T | 2.2.2 % retained through semester in credit classes for target student groups | ≥ | 82.00 | 83.88 | 10.23 | 10.00 | 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 | | | |
| | T | 2.2.6 % C or better in core curriculum courses for target student groups | ≥ | 68.00 | 70.01 | 10.30 | 10.00 | | | |
| | T | 2.2.7 % of students in core curriculum courses retained for target student groups | ≥ | 80.00 | 82.29 | 10.29 | 10.00 | | | |
| * | T | 2.2.8 # of students completing core curriculum for target student groups | ≥ | 1,142 | 324 | 16.20 | 10.00 | | | |
| | T | 2.2.9 % C or better or E in Developmental Education classes for target student groups | ≥ | 62.00 | 61.33 | 9.89 | 9.89 | 10 | | |
| | T | 2.2.10 % C or better or E in ESOL classes for target student groups | ≥ | 83.00 | 84.64 | 10.20 | 10.00 | 10 | | |
| | T | 2.2.11 % C or better in college-level classes after developmental ed for target student groups | ≥ | 62.00 | 65.88 | 10.63 | 10.00 | 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 | 5.53 | 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 | 10 | | |
| | | 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 | | |

2000FA-2001S2 = 44
 2001FA-2002S2 = 164
 2002FA-2003S2 = 341
 2003FA-2004S2 = 496
 TOTAL = 1,045
 Calculated for 40% of 600 per year.

2000FA-2001S2 = 25
 2001FA-2002S2 = 88
 2002FA-2003S2 = 205
 2003FA-2004S2 = 324
 TOTAL = 642
 Calculated for 40% of 500 for year.

710 sections out of 1,936

*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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| 3. Enable Employees to Succeed | | | | | 2004-2005 Target | Performance as of Nov. 2004 | Score | Adjusted Score | |
|---|---|---|--|-----|------------------|-----------------------------|-------------|----------------|---|
| 3.1 Promote excellence in job performance | | | | KPI | | | | | 1 employee |
| L | 3.1.1 % of employees in good standing as a result of the annual employee evaluation | | | ≥ | 99.00 | 99.82 | 10.08 | 10.00 | 45 have not completed the Risk Management Video, 26 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 | |
| | 3.1.3 Student perception of faculty index (with sub-measures) | | | = | 10.00 | 9.66 | 9.66 | 9.66 | |
| | CCSSE related items | | | = | 10.00 | 9.60 | 9.60 | 9.60 | 10 |
| | Noel-Levitz related items | | | = | 10.00 | 9.82 | 9.82 | 9.82 | 10 |
| | Student Evaluation of Instruction | | | = | 10.00 | 9.55 | 9.55 | 9.55 | |
| 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 out of 17 possible. 2002-2003=33% 2003-2004=78% comp. or on-track(5 complete, 13 back on-track) |
| 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 | 93.50 | 13.36 | 10.00 | |
| | T/L | 3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program | | = | 100.00 | 58.82 | 5.88 | 5.88 | 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 | 84.14 | 9.90 | 9.90 | 4 turnovers as of 11/04(549 cum. |
| | | 3.3.4 % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development) | | ≥ | 30.00 | 40.40 | 13.47 | 10.00 | 6 days out of a possible 33,852 days (546 x 42). |
| 3.4 Proactively manage turNover and diversity | | | | KPI | | | | | |
| | T/L | 3.4.1 % employee turnover rate (sub-measure segment by reason) | | ≤ | 8.00 | 0.73 | 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 | 93.35 | 10.37 | 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 | 303 | 9.62 | 9.62 | |
| * | 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 Nov. 2004 | 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 25% of year elapsed (18.75). | | |
| | | 4.1.2 \$ amount of grants submitted in current year | ≥ | \$4,000,000 | \$3,512,053 | 10.00 | 10.00 | | | |
| | | 4.1.3 % of annual budget spent on salaries and benefits | ≤ | 75.00 | 19.54 | 9.24 | 9.24 | Computed at .17 of year elapsed (7.65). | | |
| | | 4.1.4 % of annual budget spent on instruction | ≥ | 45.00 | 9.30 | 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 | 2,496,634 | 9.93 | 9.93 | | 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 | | 9.77 | 9.77 | No response after repeated requests for GISD or RISD. | 10 | |
| | | HazCom | = | 100.00 | 100 | 10.00 | 10.00 | | | |
| | | Food Service Inspection | = | 90.00 | 82 | 9.11 | 9.11 | | | |
| | | GISD Upward Bound | = | 2.00 | 0 | 0.00 | 0.00 | | | |
| | | RISD Upward Bound | = | 2.00 | 0 | 0.00 | 0.00 | | 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 | 15 | 24.00 | 10.00 | | 10 | |
| 4.2.2 Maintain the standard for college facilities and grounds | | | | | | | | | | |
| | | 4.2.3 # of crimes/criminal incidents/FTSE annually | ≤ | 0.01 | 0.01 | 10.00 | 10.00 | | 53 crimes as of Nov. 04 | |
| | T | 4.2.4 % compliance with internal requirements | = | 100.00 | | 8.50 | 8.50 | | 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 | | Compared to 17% in '03 | |
| | | Loan Default - extended payment on tuition | ≤ | 8.00 | 25.00 | 9.53 | 9.53 | | | |
| * | 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 | | 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 | 19.20 | 9.34 | 9.34 | | Using Nov. 2003 as a target. | |
| | | 4.3.2 Annual utility costs per facilities square foot | ≤ | 1.20 | 1.68 | 9.60 | 9.60 | | 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 | | 694 out of 3,153 | |
| * | T | 4.3.4 % of first time RLC credit students who apply electronically | ≥ | 25.00 | 22.00 | 8.80 | 8.80 | | | |
| 4.3.5 Credit class schedule optimization index | | | | | | | | | | |
| | | % 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 | 73.20 | 9.76 | 9.76 | | 10 | |

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