

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2005-2006 Target Range		Performance as of November 2005	Score	Adjusted Score	Maximum Score
1.1 Initiate proactive community relationship building				90%	100%				Computed for 40% of the AY.
*	T/L	1.1.1 Contact hours from dual credit, concurrent, and tech-prep	≥	90,000	100,000	60,544	15.14	10.00	
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	14,400	16,000	1,552	13.50	10.00	Computed for 25% of acad. year X 4,600 projected Emeritus hours.
	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									Computed for 60% of the AY.
	T/L	1.2.1 % of service area high school graduates within one-year enrolled as credit students	≥	22.50	25.00	20.39	13.59	10.00	
*	T/L	1.2.2 % of service area market enrolled as students	≥	4.95	5.50	2.51	13.04	10.00	Computed for 35% 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	2.95	12.04	10.00	10
		1.3.2 % of service area economically disadvantaged enrolled as students(CR)	≥	8.10	9.00	4.53	12.58	10.00	Compared to Fall 2004 with 280,768 tech-occ contact hours.
1.4 Provide business and industry work force training									
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ	≥	-	-	246,304	n/a	n/a	
	T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	230,780	11.54	10.00	25% of year elapsed.
	T/L	1.4.3 Contact hours from Corporate Services	≥	54,000	60,000	12,284	20.47	10.00	Computed for 10% of year.
1.5 Respond to community educational needs									
	T/L	1.5.1 % of on-line classes offered	≥	7.20	8.00	7.84	9.80	9.80	1.5.2,3 Computed for 40% of year elapsed.
	T/L	1.5.2 # of transfer contact hours	≥	3,600,000	4,000,000	1,597,864	9.99	9.99	
	T/L	1.5.3 # of developmental contact hours	≥	711,000	790,000	387,968	12.28	10.00	

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2. Enable All Students to Succeed				2005-2006 Target Range		Performance as of November 2005	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	69.70	9.96	9.96	All data in 2.1 are carried forward from AY04/05.
	T	2.1.2 % retained through semester in credit classes	≥	74.70	83.00	83.30	10.04	10.00	
	T	2.1.3 # associate degrees awarded	≥	720	800	747	9.34	9.34	
	T	2.1.4 # credit certificates awarded	≥	347	385	354	9.19	9.19	
	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)	≥	43.20	48.00	44.12	9.19	9.19	
	T	2.1.6 % C or better in core curriculum courses	≥	63.90	71.00	70.10	9.87	9.87	
	T	2.1.7 % of students in core curriculum courses retained	≥	74.25	82.50	82.00	9.94	9.94	
*	T	2.1.8 # of students completing core curriculum	≥	495	550	534	9.71	9.71	
	T	2.1.9 % A,B,C,E in Dev. Ed. classes	≥	56.70	63.00	62.00	9.84	9.84	
	T	2.1.10 % A,B,C,E in ESOL classes	≥	75.60	84.00	82.24	9.79	9.79	
	T	2.1.11 % C or better in college-level classes after dev. edu	≥	56.70	63.00	62.06	9.85	9.85	
	T	2.1.12 % of students in CE funded classes receiving CEUs	≥	81.00	90.00	80.00	8.89	8.89	
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	65.48	9.35	9.35	All data in 2.2 are carried forward from AY04/05
	T	2.2.2 % retained through semester in credit classes for historically under-served student groups	≥	74.70	83.00	82.18	9.90	9.90	
	T	2.2.3 # associate degrees awarded for historically under-served student groups	≥	248	275	262	9.53	9.53	
	T	2.2.4 # credit certificates awarded for historically under-served student groups	≥	126	140	134	9.57	9.57	
	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	
	T	2.2.6 % C or better in core curriculum courses for historically under-served student groups	≥	63.90	71.00	65.75	9.26	9.26	
	T	2.2.7 % of students in core curriculum courses retained for historically under-served student groups	≥	74.25	82.50	80.19	9.72	9.72	
*	T	2.2.8 # of students completing core curriculum for historically under-served student groups	≥	338	375	331	8.83	8.83	
	T	2.2.9 % C or better or E in Developmental Education classes for historically under-served student groups	≥	56.70	63.00	60.95	9.67	9.67	
	T	2.2.10 % C or better or E in ESOL classes for historically under-served student groups	≥	75.60	84.00	79.54	9.47	9.47	
	T	2.2.11 % C or better in college-level classes after developmental ed for historically under-served student groups	≥	56.70	63.00	62.86	9.98	9.98	
2.3 Provide proactive student services to address student learning needs				90%	100%				
*	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	Data in 2.3.1, 2.3.2, and 2.3.3 are carried forward from AY04/05
*	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	
		2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.00	5.55	5.43	9.78	9.78	
*	T	2.3.4 % of classes incorporating e-campus in curriculum	≥	36.00	40.00	36.53	9.13	9.13	

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3. Enable Employees to Succeed			2005-2006 Target Range		Performance as of November 2005	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	1.00	10.00	10.00	10	
T	3.1.2	% of contractual employee contracts non-renewed annually due to performance issues.	≤	0.06	0.05	0.00	10.00	10.00	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	9.64	9.64	9.64	10	
T		CCSSE related items	=	9.00	10.00	9.77	9.77	9.77	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	66.00	9.71	9.71	Cumulative turnovers = 5 for 05/06. Cumulative staff count = 542.	
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	0.91	10.00	10.00	25% of AY.	
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	81.00	90.00	90.71	10.08	10.00		
	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	40.00	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	19.85	8.27	8.27	10	
	T/L	3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	≥	23.40	26.00	25.42	9.78	9.78	56 days out of 24,431 days possible.	
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	306	9.56	9.56	Data rolled over for Aug. 2005. Data will be updated in Aug. 2006.	
*	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	0.002	0.00	0.00		
	T/L	3.5.3 % of employees who lost vacation days	≤	2.20	2.00	2.21	26.34	10.00		

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4. Ensure Institutional Effectiveness				2005-2006 Target Range		Performance as of November 2005	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	64.66	14.88	10.00	No update provided.
	T	4.1.2	Grant funding rate attained (% proposals funded)	≥	70.20	78.00	100.00	10.00	10.00	10
	T/L	4.1.3	% of annual budget spent on salaries and benefits	≤	67.5	75.00	20.59	14.41	10.00	Calculated for 20% of the year elapsed.
	T/L	4.1.4	% of annual budget spent on instruction	≥	40.5	45.00	14.46	12.85	10.00	
	T/L	4.1.5	Amount of fund balance	≥	\$900,000	\$1,000,000	6,179,158	10.00	10.00	\$448,392.16 for academic and -
	T/L	4.1.6	# of reimbursable contact hours (academic, tech-occ, non-credit)	≥	5,031,000	5,590,000	2,228,488	11.39	10.00	\$49,670.96 for tech-occ.
	T/L	4.1.7	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$218,361	\$242,623	\$399,221	16.45	10.00	35% of AY
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		8.28	8.28	10
			HazCom	=	90.00	100.00	100.00	10.00	10.00	10
			Food Service Inspection	=	81.00	90.00	83.00	9.22	9.22	10
			GISD Upward Bound	=	7.20	8	3	10.00	10.00	Interim goal of 3 objectives of UPB
			RISD Upward Bound	=	7.20	8	2	6.67	6.67	
			SOAR	=	7.20	8	6	10.00	10.00	Interim goal of 6.
			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	12.40	8.60	8.60	10
		4.2.2	Maintain the standard for college facilities and grounds	≥	9.00	10.00	10.00	10.00	10.00	10
		4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	61 crimes as of 11/30/05
	T	4.2.4	% compliance with internal requirements	=	90.00	100.00		6.43	6.43	
			Percentage of programs meeting or exceeding 80% on the program review	≥	72.00	80.00	46.81	5.85	5.85	Interim goal of 20%
			Loan Default - extended payment on tuition	≤	8.80	8.00	26.00	7.00	7.00	
*	T/L	4.2.5	% of compliance with the DCCCD IT Strategic Plan	=	90.00	100.00	100.00	10.00	10.00	10
	T	4.2.6	The % of PIIP's successfully deployed by projected completion date	≥	90.00	100.00	86.00	8.60	8.60	2 out of 14 overdue.
	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	16.80	9.20	9.20	10
	T/L	4.3.2	Annual utility costs per facilities square foot	≤	1.32	1.20	1.68	6.00	6.00	10
*	T	4.3.3	% of eligible students using e-connect for credit registration	≥	63.00	70.00	68.00	9.71	9.71	10
*	T	4.3.4	% of first time RLC credit students who apply electronically	≥	22.50	25.00	20.32	8.13	8.13	10
	T	4.3.5 Credit class schedule optimization index		=	9.00	10.00	9.42	9.42	9.42	10
			% of credit classes canceled	≤	8.80	8.00	8.27	9.67	9.67	10
			% of class capacities within 80% of room capacity	≥	74.70	83.00	75.86	9.14	9.14	10
			% of class enrollments within 70% of desired capacity	≥	72.90	81.00	76.64	9.46	9.46	10

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