

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs						2004-2005 Target	Performance as of Sept. 2004	Score	Adjusted Score	
	<b>1.1 Initiate proactive community relationship building</b>				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.
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus			≥	14,000	375	11.72	10.00	
	T	1.1.3 Annual RLC SECC contributions			≥	\$85,000	\$82,788	12.17	10.00	Not updated for 2004 yet.
	<b>1.2 Conduct open, regular communications with community stakeholders</b>				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.
	<b>1.3 Increase enrollment in service area underserved populations</b>				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	
	<b>1.4 Provide business and industry work force training</b>				KPI					
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ			≥	727,720	279,008	9.59	9.59	Computed for 40% of the year.
	T/L	1.4.2 Reimbursable non-credit contact hours			≥	855,750	763,880	8.93	8.93	
	T/L	1.4.3 Contact hours from Corporate Services			≥	50,000	6,062	15.16	10.00	Computed for 40% of the year.

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2. Enable All Students to Succeed							2004-2005 Target	Performance as of Sept. 2004	Score	Adjusted Score	Rollover for 03/04.
<b>2.1 Monitor and improve student success</b>						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				2000FA-2001S2 = 44 2001FA-2002S2 = 164 2002FA-2003S2 = 341 2003FA-2004S2 = 496 TOTAL = 1,045 Calculated for 40% of 600 per year
	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				
<b>2.2 Monitor and improve success for target student groups</b>						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				2000FA-2001S2 = 25 2001FA-2002S2 = 88 2002FA-2003S2 = 205 2003FA-2004S2 = 324 TOTAL = 642 Calculated for 40% of 500 for year.
	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			
<b>2.3 Provide proactive student services to address student learning needs</b>						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 % of students satisfied with tutoring services (7-point scale, NLSSI)	≥	5.40	5.36	9.93	9.93	10			
		2.3.3 % of students satisfied 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				710 sections out of 1,936

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3. Enable Employees to Succeed				2004-2005 Target	Performance as of Sept. 2004	Score	Adjusted Score			
<b>3.1 Promote excellence in job performance</b>				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	10	
	3.1.2 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)				3.50	3.44	9.83	9.83	10	
	<b>3.1.3 Student perception of faculty index (with sub-measures)</b>				<b>10.00</b>	<b>9.66</b>	<b>9.66</b>	<b>9.66</b>	10	
	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	10	
<b>3.2 Provide excellence in job satisfaction</b>				KPI						
T	3.2.1 % of employees satisfied with employment at RLC (CQS)			≥	85.00	84.71	9.97	9.97		
<b>3.3 Provide comprehensive professional development for all employee groups</b>				KPI						
*	T/L	3.3.1 % of ft employees exceeding required staff development			≥	70.00	90.00	12.86	10.00	10
	T/L	3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program			=	100.00	88.88	8.89	8.89	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	10
		3.3.4 % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)				30.00	24.20	8.07	8.07	10
<b>3.4 Proactively manage turnover and diversity</b>				KPI						
	T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)			≤	8.00	0.00	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	89.80	9.98	9.98	10
<b>3.5 Provide a safe and healthy working environment</b>				KPI						
	T/L	3.5.1 # of employees participating in the college wellness program			≥	315	300	9.52	9.52	10
*	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	10
	T/L	3.5.3 % of employees who lost vacation days			≤	3.00	5.40	9.60	9.60	10

1 employee

16 out of 18 possible..one person who started in Oct. was not counted.

No turnover for 09/04.

32 staff members lost vacation at the conclusion of ay02/03 and 31 in ay03/04. 19 were repeaters from prev. year.

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4. Improve Efficiency and Effectiveness of College Programs and Operations					2004-2005 Target	Performance as of Sept. 2004	Score	Adjusted Score		
<b>4.1 Remain fiscally responsible and sound</b>				KPI						
*	L	4.1.1 New grant dollars received annually by RLC	≥	\$3,000,000	\$3,011,064	100.37	10.00	Computed at 1/12 of year elapsed (6.25).		
		4.1.2 \$ amount of grants submitted in current year		\$4,000,000	\$3,101,516	10.00	10.00			
		4.1.3 % of annual budget spent on salaries and benefits		75.00	8.15	8.10	8.10	Computed at 1/12 of year elapsed(3.75).		
		4.1.4 % of annual budget spent on instruction		45.00	8.72	10.00	10.00			
		4.1.5 Amount of fund balance		\$1,000,000	1,000,000	10.00	10.00	Does not include contact hours for CE Quarter 1.		
		4.1.6 # of reimbursable contact hours (academic, tech-occ, non-credit)		6,283,592	2,384,508	9.49	9.49			
		4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year		\$1,444,160	\$23,979	0.42	0.42			
<b>4.2 Meet and exceed internal and external standards and requirements</b>				KPI						
*	T	4.2.1 % compliance with external requirements (submeasures)	=	100.00		9.46	9.46	10		
		HazCom		100.00	100	10.00	10.00	10		
		Food Service Inspection		100.00	82	8.20	8.20	10		
		GISD Upward Bound						10		
		RISD Upward Bound								
		SOAR		8.00	7	8.75	8.75	By end of grant year in Dec. 04, all objective for previous year should be met.		
		SACS (as of 3-27-02)		100.00	100	10.00	10.00			
		THECB		8.00	8	10.00	10.00			
		Loan Default		11.00	11.80	9.27	9.27			
		Skills Training (GED)		25	4	20.00	10.00			
		<b>4.2.2 Maintain the standard for college facilities and grounds</b>								
		4.2.3 # of crimes/criminal incidents/FTSE annually		0.01	0.01	10.00	10.00	14 crimes for Sept. 04		
	T	4.2.4 % compliance with internal requirements	=	100.00		8.11	8.11	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	Carried over from 03/04		
		Loan Default - extended payment on tuition		8.00	9.00	8.75	8.75			
*	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			
	T	4.2.7 The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	100.00	10.00	10.00	10		
<b>4.3 Improve operational productivity</b>				KPI						
*	T/L	4.3.1 # of KWHs per square foot per year (with seasonal adjustments)	≤	15.60	21.52	4.07	4.07	Using Sept. 2003 as a target.		
		<b>4.3.2 Annual utility costs per facilities square foot</b>	≤	1.80	1.82	9.98	9.98	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			
		<b>4.3.5 Credit class schedule optimization index</b>	=	10.00	9.44	9.44	9.44	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	73.20	9.76	9.76	10		

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