

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2005-2006 Target Range		Performance as of September 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	56,384	14.10	10.00	Computed for 8% of acad. year X 4,600 projected Emeritus hours.
	T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	14,400	16,000	510	13.86	10.00	
	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	Computed for 35% of AY.
*	T/L	1.2.2 % of service area market enrolled as students	≥	4.95	5.50	2.51	13.04	10.00	
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	10
1.4 Provide business and industry work force training									
*	T/L	1.4.1 Reimbursable credit contact hours, tech-occ	≥	-	-	n/a	n/a	n/a	
	T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	166,411	8.32	8.32	10
	T/L	1.4.3 Contact hours from Corporate Services	≥	54,000	60,000	5,418	11.29	10.00	10
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	10
	T/L	1.5.2 # of transfer contact hours	≥	3,600,000	4,000,000	1,597,864	9.99	9.99	10
	T/L	1.5.3 # of developmental contact hours	≥	711,000	790,000	387,968	12.28	10.00	10

*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Enable All Students to Succeed				2005-2006 Target Range		Performance as of September 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	

*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

College Objectives, Organizational Strategies, KPIs, Measures, Targets

3. Enable Employees to Succeed				2005-2006 Target Range		Performance as of September 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	0.00	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	10
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	86.00	9.56	9.56	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	10
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	0.74	10.00	10.00	10
* T/L	3.4.2	Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	81.00	90.00	90.60	10.07	10.00	10
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	25.00	10.00	10.00	25% of AY.
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	10
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	298	9.31	9.31	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	≤	0.0011	0.001	0.002	10.00	10.00	22 days out of 13,008 days possible.
T/L	3.5.3	% of employees who lost vacation days	≤	2.20	2.00	2.21	26.34	10.00	10

*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness				2005-2006 Target Range		Performance as of September 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	10
	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	6.79	9.14	9.14	Calculated for 8.33% of the year elapsed.
	T/L	4.1.4 % of annual budget spent on instruction	≥	40.5	45.00	4.74	12.65	10.00	
	T/L	4.1.5 Amount of fund balance	≥	\$900,000	\$1,000,000	4,318,425	10.00	10.00	\$448,392.16 for academic and - \$49,670.96 for tech-occ.
	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	
	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		8.62	8.62	10
		HazCom	=		100.00	100.00	10.00	10.00	10
		Food Service Inspection	=		90.00	83.00	9.22	9.22	10
		GISD Upward Bound	=		100.00	2.00	10.00	10.00	Problem needing discussion.
		RISD Upward Bound	=		100.00	2.00	10.00	10.00	
		SOAR	=		100.00	8.00	10.00	10.00	10
		SACS (as of 3-27-02)	=		100.00	100.00	10.00	10.00	10
		THECB	=		100.00	100.00	10.00	10.00	10
		Loan Default	≤		11.00	12.80	8.36	8.36	Discussion needed.
		4.2.2 Maintain the standard for college facilities and grounds	≥	9.00	10.00	9.50	9.50	9.50	10
		4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	26 crimes as of 9/30/05
	T	4.2.4 % compliance with internal requirements	=	90.00	100.00		7.55	7.55	10
		Percentage of programs meeting or exceeding 80% on the program review	≥	72.00	80.00	46.81	5.85	5.85	10
		Loan Default - extended payment on tuition	≤	8.80	8.00	9.00	9.25	9.25	Recommendation needed.
*	T/L	4.2.5 % of compliance with the DCCCD IT Strategic Plan	=	90.00	100.00	100.00	10.00	10.00	
	T	4.2.6 The % of PIIP's successfully deployed by projected completion date	≥	90.00	100.00	85.00	8.50	8.50	10
	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	22.80	5.39	5.39	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	9.96	9.96	9.96	10
		% of credit classes canceled	≤	8.80	8.00	8.00	10.00	10.00	10
		% of class capacities within 80% of room capacity	≥	74.70	83.00	82.40	9.93	9.93	10
		% of class enrollments within 70% of desired capacity	≥	72.90	81.00	80.63	9.95	9.95	10

*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.