

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs							2003-2004 Target	Performance as of Aug. 2004	Score	Adjusted Score	
	1.1 Initiate proactive community relationship building					KPI					Van Lang=88, PS=1,729 UPB 103 for the GISD and RISD, SYG(170), mentoring prog (100) Min. Bus. Retr. (138)
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥		49,500	72,000	14.55	10.00	10
	T/L	1.1.2	K-12 students served through partnerships		≥		720	2,328	32.33	10.00	10
	T	1.1.3	Annual RLC SECC contributions		≥		\$75,000	\$82,788	13.80	10.00	10
	1.2 Conduct open, regular communications with community stakeholders					KPI					
	T/L	1.2.1	% of service area high school graduates within one-year		≥		25.00	22.37	8.95	8.95	
*	T/L	1.2.2	% of service area market enrolled as students		≥		5.00	4.57	9.14	9.14	Anglo = 3.16 Af.Am. = 6.57 Hispanic = 4.00 Asian = 9.63 Other = 26.04
		1.2.3	# of Rising Star students		≥		304	523	17.20	10.00	
	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	6.20	8.86	8.86	
	1.4 Provide business and industry work force training					KPI					
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		≥		1,000,000	664,816	6.65	6.65	10
	T/L	1.4.2	Reimbursable non-credit contact hours		≥		723,268	763,880	10.56	10.00	10
	T/L	1.4.3	Contact hours from Corporate Services		≥		50,000	55,289	11.06	10.00	10

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2. Enable Student Success									2003-2004 Target	Performance as of Aug. 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		≥				685	685	10.00	10.00					
	T	2.1.4 # credit certificates awarded		≥				391	340	8.70	8.70					
	T	2.1.5 % transferring to Texas public four-year institutions		≥				45.00	44.70	9.93	9.93					
	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		≥				80.50	81.56	10.13	10.00					
*	T	2.1.8 # of students completing core curriculum		≥				400	496	12.40	10.00					
	T	2.1.9 % of employers satisfied with students' preparation		≥				100.00	100.00	10.00	10.00					
	T	2.1.10 % of students in CE funded courses receiving CEU's		≥				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		≥				70.00	68.69	9.81	9.81		10			
	T	2.2.2 % retained through semester in credit classes for target student groups		≥				83.20	83.88	10.08	10.00		10			
	T	2.2.3 # associate degrees awarded for target student groups		≥				403	450	11.17	10.00		10			
	T	2.2.4 # credit certificates awarded for target student groups		≥				227	220	9.69	9.69		10			
	T	2.2.5 % transferring to four-year institutions for target student groups		≥				45.00	42.00	9.33	9.33		10			
	T	2.2.6 % C or better in core curriculum courses for target student groups		≥				70.00	70.01	10.00	10.00		10			
	T	2.2.7 % of students in core curriculum courses retained for target student groups		≥				81.50	82.29	10.10	10.00					
*	T	2.2.8 # of students completing core curriculum for target student groups		≥				250	324	12.96	10.00					
	T	2.2.9 % of employers satisfied with students' preparation for target student groups		=				100.00	100.00	10.00	10.00					
	T	2.2.10 % C or better or E in Developmental Education classes for target student groups		≥				67.50	61.33	9.09	9.09		10			
	T	2.2.11 % C or better or E in ESOL classes for target student groups		≥				85.00	84.64	9.96	9.96		10			
	T	2.2.12 % C or better in college-level classes after developmental ed for target student groups		≥				66.00	65.88	9.98	9.98					
	T	2.2.13 % of students in CE funded courses receiving CEU's for target student groups		≥				90.00	66.62	7.40	7.40					
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 (7-point scale)		≥				5.53	5.53	10.00	10.00		10			
*	T/L	2.3.2 % instructional disciplines incorporating computer/technology skills in learning activities/strategies		≥				82.00	82.00	10.00	10.00					
*	T	2.3.3 % of classes incorporating e-campus in curriculum		≥				19.00	19.95	10.50	10.00					

2000FA-2001S2 = 44
 2001FA-2002S2 = 164
 2002FA-2003S2 = 341
 2003FA-2004S2 = 496
 TOTAL = 1,045

2000FA-2001S2 = 25
 2001FA-2002S2 = 88
 2002FA-2003S2 = 205
 2003FA-2004S2 = 324
 TOTAL = 642

Still in process of locating grade rolls and entering grades.

1,120 classes out of 5,613.

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3. Enable Success for all Employee Groups				2003-2004 Target	Performance as of Aug. 2004	Score	Adjusted Score		
3.1 Promote excellence in job performance				KPI					1 employee out of 574
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)				3.4	3.4	10.12	10.00	10
	3.1.3 Student perception of faculty index (with sub-measures)				10.00	9.66	9.66	9.66	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
3.2 Provide excellence in job satisfaction				KPI					475 out of 500 possible. 25 PSS out of compliance.
T	3.2.1 % of employees satisfied with employment at RLC (CQS)			≥	84.71	84.71	10.00	10.00	Excluding employees hired after Jan. 04.
3.3 Provide comprehensive professional development for all employee groups				KPI					
* T/L	3.3.1 % of ft employees exceeding required staff development			≥	48.00	94.62	19.71	10.00	Reported by Michael I. 8 out of 41 have completed LENS for 03/04.
	3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership				12	11	9.17	9.17	
T/L	3.3.3 % new f-t instructors completing offerings in the LENS prof. dev. program			=	100.00	19.51	1.95	1.95	
* T/L	3.3.4 % f-t instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies			≥	60.00	84.14	14.02	10.00	32 PSS terminated , 7 faculty, 7 administrators cumulative to 8/04. Employee base = 574.
	3.3.5 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)				25.00	24.20	9.68	9.68	Based on 42,342.04 hours accrued and 24,960.54 used through Aug 04.
	3.3.6 % of ft, l-ft employees completing 3+ computer/technology training hrs. per year				50.00	52.59	10.52	10.00	
3.4 Proactively manage turnover and diversity				KPI					
T/L	3.4.1 % employee turnover rate			≤	8.00	8.00	10.00	10.00	395 possible work days X current workforce (574)=226,730 possible days(ANNUAL). To date, 128 days lost.
* T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters)			≥	90.00	89.70	9.97	9.97	
3.5 Provide a safe and healthy working environment				KPI					
T/L	3.5.1 # of employees participating in the college wellness program			≥	315	302	9.59	9.59	
T/L	3.5.2 # of employees participating in fitness activities			=	180	120	6.67	6.67	32 staff members lost vacation at the conclusion of ay02/03 and 31 in ay03/04. 19 were repeaters from prev. year.
T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual			≤	58.00	58.00	10.00	10.00	
* T/L	3.5.4 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	3.5.5 % of employees who lost vacation days			≤	5.00	5.40	9.60	9.60	10

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4. Improve Effectiveness of College Functions						2003-2004 Target	Performance as of Aug. 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	\$3,492,057	116.40	10.00		T/O = 664,816 CE = 763,880 Acad = 3,839,400 Dev. = 791,216 TOTAL = 6,059,312
		4.1.2	% of annual budget spent vs. projected		99.50	88.33	10.00	10.00		
		4.1.3	Amount of fund balance		\$1,000,000	\$7,053,156	10.00	10.00		
		4.1.4	# reimbursable contact hours (academic, tech-occ, non-credit)		6,299,000	6,059,312	9.62	9.62	10	
		4.1.5	Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit)		\$28,100,652	\$21,369,902	7.60	7.60	10	
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	4.2.1	% compliance with external requirements	=	100.00		9.26	9.26		Inspected May 2004
			HazCom		100.00	100	10.00	10.00	10	
			Food Service Inspection		100.00	82	8.20	8.20	10	Computed for 12 objectives.
			GISD Upward Bound		12.00	9	7.50	7.50	10	
			RISD Upward Bound		12.00	10	8.33	8.33	10	Computed for 12 objectives.
			SOAR		8.00	8	10.00	10.00	10	
			SACS (as of 3-27-02)		100.00	100	10.00	10.00	10	Will replace with 03/04 data shortly.
			THECB		8.00	8	10.00	10.00	10	
			Loan Default		11.00	11.80	9.27	9.27	10	458 unpaid accounts at \$75,604.
			Skills Training (GED)		25	72	28.80	10.00	10	
	T	4.2.2	% compliance with internal requirements	=	100.00		8.05	8.05		
			Percentage of programs meeting or exceeding 65% on the program review or improving from prev. year		100.00	63.00	6.30	6.30	10	
			Loan Default - extended payment on tuition		8.00	8.21	9.79	9.79	10	
*	T/L	4.2.3	% of admin/instructional computers meeting standards	=	100.00	100.00	10.00	10.00	10	
4.3 Deploy RLC performance improvement process throughout the organization				KPI						
*	L	4.3.1	The % of PIIP's successfully deployed (within one year of submission)	≥	100.00	90.00	9.00	9.00		20 PIIPs submitted one year or more ago and 19 completed as of 08/04.
	T	4.3.2	The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	100.00	10.00	10.00	10	
4.4 Maintain the safety and security of the college				KPI						
*	T/L	4.4.1	# of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00		141 crimes as of 08/31/04
4.5 Use information technology to improve operational productivity				KPI						
*	T/L	4.5.1	# of KWHs per square foot per year (with seasonal adjustments)	≤	20.00	22.00	9.00	9.00		8,448 out of 16606 eligible.
*	T	4.5.2	% of eligible students using e-connect for credit registration	≥	51.00	50.79	9.96	9.96	10	
*	T	4.5.3	% of first time RLC credit students who apply electronically	≥	25.00	25.72	10.29	10.00	10	
		4.5.4 Credit class schedule optimization index			10.00	10.02	10.02	10.00	10	
			% of credit classes canceled		8.00	8.00	10.00	10.00	10	
			% of class capacities within 80% of room capacity		75.00	77.08	10.28	10.00	10	
			% of class enrollments within 70% of desired capacity		70.00	68.41	9.77	9.77	10	

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