

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs									2003-2004 Target	Performance as of Jan. 2004	Score	Adjusted Score	Computed for 75% of the year and 660 students(dup between terms)	
1.1 Initiate proactive community relationship building				KPI										
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥			49,500	47,296	13.65	10.00		Van Lang=88 (goal 250 for spring 2004) UPB 50 for the GISD and RISD, SYG(120), Tours (24), mentoring prog (100)	
	T/L	1.1.2	K-12 students served through partnerships		≥			720	432	12.34	10.00			
	T	1.1.3	Annual RLC SECC contributions		≥			\$75,000	\$82,788	13.80	10.00			
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	18.73	12.49	10.00		Calculated for 60% of the year including summer 2003, fall 2003.	
*	T/L	1.2.2	% of service area market enrolled as students		≥			5.00	2.59	12.95	10.00			
		1.2.3	# of Rising Star students		≥			304	333	11.78	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	3.91	13.96	10.00		Colleague query computed for 75% of academic year.	
1.4 Provide business and industry work force training				KPI										
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		≥			1,000,000	588,240	7.84	7.84		Uncertified data from CE computed for 25% of the year.	
	T/L	1.4.2	Reimbursable non-credit contact hours		≥			723,268	232,145	12.84	10.00			
	T/L	1.4.3	Contact hours from Corporate Services		≥			50,000	6,929	13.86	10.00			

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2. Enable Student Success						2003-2004 Target	Performance as of Jan. 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	66.11	9.44	9.44		Computed for 25% of the year.
	T	2.1.2	% retained through semester in credit classes	≥	82.00	82.00	10.00	10.00		Computed for 10% of the year.
	T	2.1.3	# associate degrees awarded	≥	685	174	12.70	10.00		Computed at 40% of the year.
	T	2.1.4	# credit certificates awarded	≥	391	111	14.19	10.00		Computed for 20% of the year.
	T	2.1.5	% transferring to Texas public four-year institutions	≥	45.00	44.70	9.93	9.93		THECB data as of Oct.2003 for academic transfer students.
	T	2.1.6	% C or better in core curriculum courses	≥	70.00	67.25	9.61	9.61		
	T	2.1.7	% of students in core curriculum courses retained	≥	80.50	80.06	9.95	9.95		
*	T	2.1.8	# of students completing core curriculum	≥	400	129	8.06	8.06		As of end of quarter 1
	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	77.69	8.63	8.63		
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	66.04	9.43	9.43		Computed at 40% of year elapsed.
	T	2.2.2	% retained through semester in credit classes for target student groups	≥	83.20	82.66	9.94	9.94		Computed for 20% of the year.
	T	2.2.3	# associate degrees awarded for target student groups	≥	403	112	13.90	10.00		Computed for 20% of the year.
	T	2.2.4	# credit certificates awarded for target student groups	≥	227	71	15.64	10.00		
	T	2.2.5	% transferring to four-year institutions for target student groups	≥	45.00	42.00	9.33	9.33		
	T	2.2.6	% C or better in core curriculum courses for target student groups	≥	70.00	66.85	9.55	9.55		Fall 2003 grades
	T	2.2.7	% of students in core curriculum courses retained for target student groups	≥	81.50	81.19	9.96	9.96		
*	T	2.2.8	# of students completing core curriculum for target student groups	≥	250	89	8.90	8.90		Computed at 40% of year elapsed.
	T	2.2.9	% of employers satisfied with students' preparation for target student groups	=	100.00	100.00	10.00	10.00		Fall 2003 grades
	T	2.2.10	% C or better or E in Developmental Education classes for target student groups	≥	67.50	60.94	9.03	9.03		
	T	2.2.11	% C or better or E in ESOL classes for target student groups	≥	85.00	80.41	9.46	9.46		10
	T	2.2.12	% C or better in college-level classes after developmental ed for target student groups	≥	66.00	76.20	11.55	10.00		As of end of quarter 1
	T	2.2.13	% of students in CE funded courses receiving CEU's for target student groups	≥	90.00	82.78	9.20	9.20		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 (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		10
*	T	2.3.3	% of classes incorporating e-campus in curriculum	≥	19.00	20.74	10.92	10.00		For Fall 2003&Spring 2004

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3. Enable Success for all Employee Groups						2003-2004 Target	Performance as of Jan. 2004	Score	Adjusted Score	
3.1 Promote excellence in job performance				KPI						1 employee out of 515
L	3.1.1 % of employees in good standing as a result of the annual employee evaluation					99.00	99.80	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	9.71	9.71	9.71	10
	CCSSE related items					10.00	9.77	9.77	9.77	10
	Noel-Levitz related items					10.00	9.82	9.82	9.82	Fall 2002 SEI
	Student Evaluation of Instruction					10.00	9.55	9.55	9.55	10
3.2 Provide excellence in job satisfaction				KPI						
T	3.2.1 % of employees satisfied with employment at RLC (CQS)			≥		84.71	84.71	10.00	10.00	Rolled over due to problem with input of PD data.
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	67.31	14.02	10.00	Rolled over data
	3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership					12	11	9.17	9.17	150 out of 620 calculated for Fall term.
T/L	3.3.3 % new f-t instructors completing offerings in the LENS prof. dev. program			=		100.00	100.00	10.00	10.00	
* 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	12 PSS terminated , 1 faculty, 2 administrator cumulative to 1/04. Employee base = 528.
	3.3.5 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)					25.00	24.20	9.68	9.68	
	3.3.6 % of ft, l-ft employees completing 3+ computer/technology training hrs. per year					50.00	5.24	6.29	6.29	Calculated on 8% of year elapsed.
3.4 Proactively manage turnover and diversity				KPI						
T/L	3.4.1 % employee turnover rate			≤		8.00	2.85	10.00	10.00	Based on 26,733.17 hours accrued and 10,345.29 used through Jan.04.
* T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters)			≥		90.00	91.95	10.22	10.00	
3.5 Provide a safe and healthy working environment				KPI						
T/L	3.5.1 # of employees participating in the college wellness program			≥		315	295	9.37	9.37	246 possible work days X current workforce (517)=127,182 possible days(ANNUAL). To date, 105 days lost out of 51,760 possible.
T/L	3.5.2 # of employees participating in fitness activities			=		180	100	69.44	10.00	
T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual			≤		58.00	38.70	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	0.002	9.00	9.00	32 staff members lost vacation at the conclusion of ay02/03.
T/L	3.5.5 % of employees who lost vacation days			≤		5.00	6.34	9.73	9.73	

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4. Improve Effectiveness of College Functions						2003-2004 Target	Performance as of Jan. 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	\$3,189,716	26.58	10.00	Calculated on 25% of the year elapsed.	
		4.1.2	% of annual budget spent vs. projected		99.50	37.72	10.00	10.00		
		4.1.3	Amount of fund balance		\$1,000,000	\$4,500,000	10.00	10.00		
		4.1.4	# reimbursable contact hours (academic, tech-occ, non-credit)		6,299,000	4,091,002	9.28	9.28	Calculated on 42% of year elapsed.	
		4.1.5	Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit)		\$28,100,652	\$9,037,434	8.04	8.04	Calculated at 40% of the year.	
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	4.2.1	% compliance with external requirements	=	100.00		8.85	8.85	Computed for 6 objectives.	
			HazCom		100.00	100	10.00	10.00		
			Food Service Inspection		100.00	80	8.00	8.00		
			GISD Upward Bound		12.00	5	8.33	8.33		
			RISD Upward Bound		12.00	4	6.67	6.67		
			SOAR		8.00	4	6.67	6.67		
			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	11.00	10.00	10.00		
			Skills Training (GED)		25	26	24.76	10.00		
	T	4.2.2	% compliance with internal requirements	=	100.00		7.51	7.51	rollover from ay0203 Needs interim target...last Dec,Jan,Feb was 5% but March was 28%, April was 29%, May was 22%, June 18%, July 13% and Aug. 7%	
			Percentage of programs meeting or exceeding programs goals		100.00	62.74	6.27	6.27		
			Loan Default - extended payment on tuition		8.00	13.80	8.75	8.75		
*	T/L	4.2.3	% of admin/instructional computers meeting standards	=	100.00	100.00	10.00	10.00		
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	100.00	10.00	10.00		
	T	4.3.2	The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	100.00	10.00	10.00		
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	53 crimes as of 01/31/04	
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	14.90	10.00	10.00	8,433 out of 16606 eligible adding f03 and sp04.	
*	T	4.5.2	% of eligible students using e-connect for credit registration	≥	51.00	50.79	9.96	9.96		
*	T	4.5.3	% of first time RLC credit students who apply on-line	≥	25.00	19.90	7.96	7.96	Fall 2003 and Spring 2004	
		4.5.4	Credit class schedule optimization index		10.00	10.02	10.02	10.00		
			% of credit classes canceled		8.00	8.00	10.00	10.00		
			% of class capacities within 80% of room capacity		75.00	77.08	10.28	10.00	All Fall 2003 credit classes.	
			% of class enrollments within 70% of desired capacity		70.00	68.41	9.77	9.77		

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