

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs							2003-2004 Target	Performance as of June 2004	Score	Adjusted Score		
<b>1.1 Initiate proactive community relationship building</b>						KPI						
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep	≥		49,500	72,000	14.55	10.00			
	T/L	1.1.2	K-12 students served through partnerships	≥		720	2,328	32.33	10.00			
	T	1.1.3	Annual RLC SECC contributions	≥		\$75,000	\$82,788	13.80	10.00			
<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	≥		25.00	22.37	8.95	8.95	10		
*	T/L	1.2.2	% of service area market enrolled as students	≥		5.00	4.68	9.36	9.36	10		
		1.2.3	# of Rising Star students	≥		304	523	17.20	10.00	10		
<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	6.20	8.86	8.86	10		
<b>1.4 Provide business and industry work force training</b>						KPI						
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ	≥		1,000,000	665,120	6.65	6.65	10		
	T/L	1.4.2	Reimbursable non-credit contact hours	≥		723,268	723,988	10.01	10.00	10		
	T/L	1.4.3	Contact hours from Corporate Services	≥		50,000	35,130	7.03	7.03	10		

Van Lang=88, PS=1,729  
 UPB 103 for the GISD and RISD,  
 SYG(170), mentoring prog (100)  
 Min. Bus. Retr. (138)

\*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 Student Success							2003-2004 Target	Performance as of June 2004	Score	Adjusted Score			
<b>2.1 Monitor and improve student success</b>						KPI							
*	T	2.1.1 % C or better in all credit classes	≥	70.00	66.66	9.52	9.52	10					
	T	2.1.2 % retained through semester in credit classes	≥	82.00	81.94	9.99	9.99	10					
	T	2.1.3 # associate degrees awarded	≥	685	592	8.64	8.64	10					
	T	2.1.4 # credit certificates awarded	≥	391	320	8.18	8.18	10					
	T	2.1.5 % transferring to Texas public four-year institutions	≥	45.00	44.70	9.93	9.93	10					
	T	2.1.6 % C or better in core curriculum courses	≥	70.00	66.34	9.48	9.48	10					
	T	2.1.7 % of students in core curriculum courses retained	≥	80.50	79.9	9.93	9.93	10					
*	T	2.1.8 # of students completing core curriculum	≥	400	505	12.63	10.00	10					
	T	2.1.9 % of employers satisfied with students' preparation	≥	100.00	100.00	10.00	10.00	10					
	T	2.1.10 % of students in CE funded courses receiving CEU's	≥	90.00	66.52	7.39	7.39	10					
<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	≥	70.00	65.95	9.42	9.42	10					
	T	2.2.2 % retained through semester in credit classes for target student groups	≥	83.20	82.20	9.88	9.88	10					
	T	2.2.3 # associate degrees awarded for target student groups	≥	403	391	9.70	9.70	10					
	T	2.2.4 # credit certificates awarded for target student groups	≥	227	207	9.12	9.12	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	66.74	9.53	9.53	10					
	T	2.2.7 % of students in core curriculum courses retained for target student groups	≥	81.50	80.59	9.89	9.89	10					
*	T	2.2.8 # of students completing core curriculum for target student groups	≥	250	340	13.60	10.00	10					
	T	2.2.9 % of employers satisfied with students' preparation for target student groups	=	100.00	100.00	10.00	10.00	10					
	T	2.2.10 % C or better or E in Developmental Education classes for target student groups	≥	67.50	60.11	8.91	8.91	10					
	T	2.2.11 % C or better or E in ESOL classes for target student groups	≥	85.00	82.00	9.65	9.65	10					
	T	2.2.12 % C or better in college-level classes after developmental ed for target student groups	≥	66.00	69.28	10.50	10.00	10					
	T	2.2.13 % of students in CE funded courses receiving CEU's for target student groups	≥	90.00	81.21	9.02	9.02	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 (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	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

3. Enable Success for all Employee Groups							2003-2004 Target	Performance as of June 2004	Score	Adjusted Score			
<b>3.1 Promote excellence in job performance</b>			KPI										1 employee out of 532
L	3.1.1 % of employees in good standing as a result of the annual employee evaluation						99.00	99.81	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
	<b>3.1.3 Student perception of faculty index (with sub-measures)</b>						<b>10.00</b>	<b>9.71</b>	<b>9.71</b>	<b>9.71</b>			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			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)			≥			84.71	84.71	10.00	10.00			10
<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		≥			48.00	66.69	13.89	10.00			345 out of 515 possible.
		3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership					12	11	9.17	9.17			Reported by Michael I. 8 out of 42 have completed LENS for 03/04.
	T/L	3.3.3 % new f-t instructors completing offerings in the LENS prof. dev. program		=			100.00	19.00	1.90	1.90			
*	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			23 PSS terminated , 2 faculty, 5 administrators cumulative to 6/04. Employee base = 534.
		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	42.80	8.56	8.56			10
<b>3.4 Proactively manage turnover and diversity</b>			KPI										
	T/L	3.4.1 % employee turnover rate		≤			8.00	5.62	10.00	10.00			10
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters)		≥			90.00	91.50	10.17	10.00			Based on 37,788.99 hours accrued and 21,350.57 used through June04.
<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	301	9.56	9.56			
	T/L	3.5.2 # of employees participating in fitness activities		=			180	120	6.67	6.67			352 possible work days X current workforce (534)=187,968 possible days(ANNUAL). To date, 1128 days lost.
	T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual		≤			58.00	56.50	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	6.34	9.73	9.73			32 staff members lost vacation at the conclusion of ay02/03.

\*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. Improve Effectiveness of College Functions						2003-2004 Target	Performance as of June 2004	Score	Adjusted Score	
<b>4.1 Remain fiscally responsible and sound</b>				KPI						32 staff members lost vacation at the conclusion of ay02/03.
*	L	4.1.1	New grant dollars received annually by RLC	≥	\$3,000,000	\$3,482,297	116.08	10.00	10	
		4.1.2	% of annual budget spent vs. projected		99.50	75.58	10.00	10.00	10	
		4.1.3	Amount of fund balance		\$1,000,000	\$4,500,000	10.00	10.00	10	
		4.1.4	# reimbursable contact hours (academic, tech-occ, non-credit)		6,299,000	6,749,448	10.72	10.00	10	
		4.1.5	Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit)		\$28,100,652	\$17,373,904	6.18	6.18	10	Missing Quarter 4 for CE
<b>4.2 Meet and exceed internal and external standards and requirements</b>				KPI						
*	T	4.2.1	% compliance with external requirements	=	100.00		9.80	9.80	10	
			HazCom		100.00	100	10.00	10.00	10	
			Food Service Inspection		100.00	82	8.20	8.20	10	Computed for 6 objectives.
			GISD Upward Bound		12.00	5	10.00	10.00	10	
			RISD Upward Bound		12.00	5	10.00	10.00	10	Computed for 8 objectives.
			SOAR		8.00	8	10.00	10.00	10	
			SACS (as of 3-27-02)		100.00	100	10.00	10.00	10	
			THECB		8.00	8	10.00	10.00	10	
			Loan Default		11.00	11.00	10.00	10.00	10	
			Skills Training (GED)		25	59	23.60	10.00	10	
	T	4.2.2	% compliance with internal requirements	=	100.00		8.15	8.15	10	Using current data
			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	Interim target of 13%. 649 unpaid accounts
			Loan Default - extended payment on tuition		8.00	11.64	10.00	10.00	10	
*	T/L	4.2.3	% of admin/instructional computers meeting standards	=	100.00	100.00	10.00	10.00	10	20 PIIPs submitted one year or more ago and 18 completed as of 06/04.
<b>4.3 Deploy RLC performance improvement process throughout the organization</b>				KPI						
*	L	4.3.1	The % of PIIP's successfully deployed (within one year of submission)	≥	100.00	90.00	9.00	9.00	10	127 crimes as of 06/30/04
	T	4.3.2	The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	100.00	10.00	10.00	10	
<b>4.4 Maintain the safety and security of the college</b>				KPI						
*	T/L	4.4.1	# of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00	10	8,433 out of 16606 eligible adding f03 and sp04.
<b>4.5 Use information technology to improve operational productivity</b>				KPI						
*	T/L	4.5.1	# of KWHs per square foot per year (with seasonal adjustments)	≤	20.00	21.70	9.15	9.15	10	
*	T	4.5.2	% of eligible students using e-connect for credit registration	≥	51.00	50.79	9.96	9.96	10	Fall 2003 and Spring 2004
*	T	4.5.3	% of first time RLC credit students who apply electronically	≥	25.00	19.90	7.96	7.96	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	

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