

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs									2003-2004 Target	Performance as of Mar. 2004	Score	Adjusted Score	
1.1 Initiate proactive community relationship building				KPI									Computed for 80% of the year. An additional 2,704 contact hours were not reportable and were part of the AP pilot.
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		>=	49,500	50,128	12.66	10.00				Van Lang=80, PS=689 UPB 50 for the GISD and RISD, SYG(80), mentoring prog (100) Min. Bus. Retr. (138)
	T/L	1.1.2	K-12 students served through partnerships		>=	720	1,187	16.49	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									Calculated for 60% of the year including summer 2003, fall 2003.
	T/L	1.2.1	% of service area high school graduates within one-year		>=	25.00	18.73	12.49	10.00				
*	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				Colleague query computed for 75% of academic year.
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				
1.4 Provide business and industry work force training				KPI									Uncertified data from CE computed for 50% of the year.
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		>=	1,000,000	588,240	7.84	7.84				
	T/L	1.4.2	Reimbursable non-credit contact hours		>=	723,268	379,547	10.50	10.00				
	T/L	1.4.3	Contact hours from Corporate Services		>=	50,000	26,602	21.28	10.00				Computed for 25% of the year.

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2. Enable Student Success									2003-2004 Target	Performance as of Mar. 2004	Score	Adjusted Score	
2.1 Monitor and improve student success				KPI									Computed for 25% of the year.
*	T	2.1.1	% C or better in all credit classes		>			70.00	66.11	9.44	9.44		Computed at 40% of the year for measures 1.2.2 and 1.3.1
	T	2.1.2	% retained through semester in credit classes		>			82.00	82.00	10.00	10.00		Computed for 20% of the year.
	T	2.1.3	# associate degrees awarded		>			685	174	12.70	10.00		year.
	T	2.1.4	# credit certificates awarded		>			391	111	14.19	10.00		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		As of end of quarter 1
	T	2.1.7	% of students in core curriculum courses retained		>			80.50	80.06	9.95	9.95		Computed at 40% of year elapsed.
*	T	2.1.8	# of students completing core curriculum		>			400	129	8.06	8.06		Computed for 20% of the year.
	T	2.1.9	% of employers satisfied with students' preparation		>			100.00	100.00	10.00	10.00		Computed for 20% of the year.
	T	2.1.10	% of students in CE funded courses receiving CEU's		>			90.00	77.69	8.63	8.63		Fall 2003 grades
2.2 Monitor and improve success for target student groups				KPI									Computed at 40% of year elapsed.
*	T	2.2.1	% C or better in all credit classes for target student groups		>			70.00	66.04	9.43	9.43		Computed for 20% of the year.
	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		Fall 2003 grades
	T	2.2.5	% transferring to four-year institutions for target student groups		>			45.00	42.00	9.33	9.33		Computed at 40% of year elapsed.
	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		Computed at 40% of year elapsed.
*	T	2.2.8	# of students completing core curriculum for target student groups		>			250	89	8.90	8.90		Fall 2003 grades
	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		10
	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		Includes quarters 1 & 2.
	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
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 Mar. 2004	Score	Adjusted Score			
3.1 Promote excellence in job performance				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	
		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		10	Fall 2002 SEI
		Student Evaluation of Instruction						10.00	9.55	9.55	9.55		10	
3.2 Provide excellence in job satisfaction				KPI										7 with NO electives. 87 with no conf. Day. 114 with no I.C. 40 with no convocation
T		3.2.1 % of employees satisfied with employment at RLC (CQS)		≥				84.71	84.71	10.00	10.00		10	
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	49.43	10.30	10.00		10	
		3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership						12	11	9.17	9.17		10	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		10	
*	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		10	13 PSS terminated , 1 faculty, 5 administrators cumulative to 3/04. 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		10	Calculated on 58% of year elapsed.
		3.3.6 % of ft, l-ft employees completing 3+ computer/technology training hrs. per year						50.00	28.00	11.20	10.00		10	Based on 31,110.85 hours accrued and 15,179.73 used through Mar.04.
3.4 Proactively manage turnover and diversity				KPI										
	T/L	3.4.1 % employee turnover rate		≤				8.00	3.56	10.00	10.00		10	
*	T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters)		≥				90.00	90.67	10.07	10.00		10	
3.5 Provide a safe and healthy working environment				KPI										
	T/L	3.5.1 # of employees participating in the college wellness program		≥				315	297	9.43	9.43		10	288 possible work days X current workforce (532)=153,216 possible days(ANNUAL). To date, 105 days lost.
	T/L	3.5.2 # of employees participating in fitness activities		=				180	116	11.11	10.00		10	
	T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual		≤				58.00	48.80	10.00	10.00		10	
*	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		10	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		10	

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4. Improve Effectiveness of College Functions						2003-2004 Target	Performance as of Mar. 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	\$3,473,796	46.32	10.00		Calculated on 40% of the year elapsed.
		4.1.2	% of annual budget spent vs. projected		99.50	53.13	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	4,238,404	9.61	9.61		Calculated on 58 % 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 for fall only.
4.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	4.2.1	% compliance with external requirements	=	100.00		9.50	9.50		
			HazCom		100.00	100	10.00	10.00		10
			Food Service Inspection		100.00	80	8.00	8.00		Computed for 6 objectives.
			GISD Upward Bound		12.00	5	10.00	10.00		
			RISD Upward Bound		12.00	5	10.00	10.00		Computed for 8 objectives.
			SOAR		8.00	6	7.50	7.50		
			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		Computed at 42%
			Skills Training (GED)		25	37	25.52	10.00		10
	T	4.2.2	% compliance with internal requirements	=	100.00		8.15	8.15		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		Interim target of 13%.
			Loan Default - extended payment on tuition		8.00	9.50	10.00	10.00		
*	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	78.00	7.80	7.80		18 PIIPs submitted one year or more ago and 14 completed as of 03/04.
	T	4.3.2	The % of EOY report target gap areas improved through benchmarking strategies	=	100.00	100.00	10.00	10.00		85 crimes as of 03/31/04
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		8,433 out of 16606 eligible adding f03 and sp04.
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	17.40	10.00	10.00		
*	T	4.5.2	% of eligible students using e-connect for credit registration	≥	51.00	50.79	9.96	9.96		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		
		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		All Fall 2003 credit classes.
			% of class capacities within 80% of room capacity		75.00	77.08	10.28	10.00		
			% of class enrollments within 70% of desired capacity		70.00	68.41	9.77	9.77		10

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