

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs									2003-2004 Target	Performance as of Oct. 2003	Score	Adjusted Score	
<b>1.1 Initiate proactive community relationship building</b>				KPI									Computed for 40% of the year and 319 students.
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥	49,500	23,664	11.95	10.00				Van Lan=88 (goal 250 for fall 2003) UPB 42 for the GISD and RISD.
	T/L	1.1.2	K-12 students served through partnerships		≥	720	172	4.91	4.91				
	T	1.1.3	Annual RLC SECC contributions		≥	\$75,000	\$82,788	13.80	10.00				Calculated for 60% of the year including summer 2003, fall 2003.
<b>1.2 Conduct open, regular communications with community stakeholders</b>				KPI									Colleague query computed for 25% of academic year.
	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				Unofficial data from colleague query computed for 17% of the year.
		1.2.3	# of Rising Star students		≥	304	333	11.78	10.00				
<b>1.3 Increase enrollment in service area underserved populations</b>				KPI									Computed for 8% of the year.
*	T/L	1.3.1	% of service area underserved population enrolled as students		≥	7.00	3.91	13.96	10.00				
<b>1.4 Provide business and industry work force training</b>				KPI									Computed at 40% of the year for measures 1.2.2 and 1.3.1
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		≥	1,000,000	284,336	7.11	7.11				
	T/L	1.4.2	Reimbursable non-credit contact hours		≥	723,268	234,138	12.95	10.00				
	T/L	1.4.3	Contact hours from Corporate Services		≥	50,000	3,418	8.55	8.55				

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2. Enable Student Success								2003-2004 Target	Performance as of Oct. 2003	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	68.65	9.81	9.81		10			
	T	2.1.2 % retained through semester in credit classes		>			82.00	81.89	9.99	9.99		10			
	T	2.1.3 # associate degrees awarded		>			685	622	9.08	9.08					
	T	2.1.4 # credit certificates awarded		>			391	372	9.51	9.51					
	T	2.1.5 % transferring to Texas public four-year institutions		>			35.00	44.70	12.77	10.00					
	T	2.1.6 % C or better in core curriculum courses		>			70.00	68.85	9.84	9.84		10			
	T	2.1.7 % of students in core curriculum courses retained		>			80.50	80.09	9.95	9.95		10			
*	T	2.1.8 # of students completing core curriculum		>			400	320	8.00	8.00		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		>			77.00	66.80	8.68	8.68		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	68.73	9.82	9.82		10			
	T	2.2.2 % retained through semester in credit classes for target student groups		>			83.20	83.18	10.00	10.00		10			
	T	2.2.3 # associate degrees awarded for target student groups		>			403	346	8.59	8.59		10			
	T	2.2.4 # credit certificates awarded for target student groups		>			227	216	9.52	9.52		10			
	T	2.2.5 % transferring to four-year institutions for target student groups		>			35.00	42.00	12.00	10.00		10			
	T	2.2.6 % C or better in core curriculum courses for target student groups		>			70.00	69.78	9.97	9.97		10			
	T	2.2.7 % of students in core curriculum courses retained for target student groups		>			81.50	81.20	9.96	9.96		10			
*	T	2.2.8 # of students completing core curriculum for target student groups		>			250	196	7.84	7.84		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	62.75	9.30	9.30		10			
	T	2.2.11 % C or better or E in ESOL classes for target student groups		>			85.00	84.35	9.92	9.92		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		10			
	T	2.2.13 % of students in CE funded courses receiving CEU's for target student groups		>			78.00	72.01	9.23	9.23		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	18.00	9.47	9.47		10			

THECB data as of Oct.2003 for academic transfer students.

For Fall 2003

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3. Enable Success for all Employee Groups				2003-2004 Target	Performance as of Oct. 2003	Score	Adjusted Score			
<b>3.1 Promote excellence in job performance</b>				KPI						For Fall 2003
L	3.1.1 % of employees in good standing as a result of the annual employee evaluation				99.00	100.00	10.10	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>		Fall 2002 SEI
	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		112 employees with 3 or more hours of computer training computed at 16.67% of year.
<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		
<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	67.31	14.02	10.00	10	
	3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership				12	11	9.17	9.17		2 PSS terminated cumulative to 10/31. Employee base = 520.
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	50.97	8.50	8.50		Calculated on 8% of year elapsed.
	3.3.5 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)				25.00	25.00	10.00	10.00		Based on 20132.15 hours accrued and 4.472.46 used through Oct.03.
	3.3.6 % of ft, l-ft employees completing 3+ computer/technology training hrs. per year				50.00	5.24	6.29	6.29		
<b>3.4 Proactively manage turnover and diversity</b>				KPI						
T/L	3.4.1 % employee turnover rate			≤	8.00	0.39	10.00	10.00		246 possible work days X current workforce (517)=127,182 possible days.
* T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters)			≥	90.00	91.03	10.11	10.00		
<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	302	9.59	9.59		
T/L	3.5.2 # of employees participating in fitness activities			=	180	89	61.81	10.00	10	
T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual			≤	58.00	22.22	10.00	10.00		32 staff members lost vacation at the conclusion of 02/03.
* T/L	3.5.4 % of 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	0.000629	10.00	10.00		
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 Oct. 2003	Score	Adjusted Score			
<b>4.1 Remain fiscally responsible and sound</b>				KPI								
*	L	4.1.1	New grant dollars received annually by RLC	≥	\$3,000,000	\$2,755,636	13.78	10.00	10			
		4.1.2	% of annual budget spent vs. projected		99.50	14.80	10.00	10.00				
		4.1.3	Amount of fund balance		\$1,000,000	\$5,111,324	10.00	10.00				
		4.1.4	# reimbursable contact hours (academic, tech-occ, non-credit)		6,299,000	1,890,970	7.51	7.51				
		4.1.5	Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit)		\$28,100,652	\$22,592,906	20.10	10.00				
<b>4.2 Meet and exceed internal and external standards and requirements</b>				KPI								
*	T	4.2.1	% compliance with external requirements	=	100.00		8.78	8.78				
			HazCom		100.00	100	10.00	10.00				
			Food Service Inspection		100.00	80	8.00	8.00				
			GISD Upward Bound		12.00	5	10.00	10.00				
			RISD Upward Bound		12.00	3	6.00	6.00				
			SOAR		8.00	3	5.00	5.00				
			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	8	18.82	10.00				
	T	4.2.2	% compliance with internal requirements	=	100.00		7.82	7.82				
			Percentage of programs meeting or exceeding programs goals		100.00	62.74	6.27	6.27				
			Loan Default - extended payment on tuition		8.00	13.00	9.37	9.37				
*	T/L	4.2.3	% of admin/instructional computers meeting standards	=	100.00	100.00	10.00	10.00				
<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	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				
<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				
<b>4.5 Use information technology to improve operational productivity</b>				KPI								
*	T/L	4.4.1	# of KWHs per square foot per year (with seasonal adjustments)	≤	20.00	19.00	10.00	10.00				
*	T	4.4.2	% of eligible students using e-connect for credit registration	≥	51.00	43.02	8.44	8.44				
*	T	4.4.3	% of first time RLC credit students who apply on-line	≥	25.00	19.50	7.80	7.80				
		4.5.4	<b>Credit class schedule optimization index</b>		10.00	9.73	9.73	9.73				
			% of credit classes canceled		8.00	8.00	10.00	10.00				
			% of class capacities within 80% of room capacity		75.00	71.00	9.47	9.47				
			% of class enrollments within 70% of desired capacity		70.00	68.00	9.71	9.71				

Actual exp. = \$7,066,708.98  
Projected = 7,956,186.66 (17% of year)

Computed at .17.

rollover from ay0203  
rollover from ay0203...payments not due yet for fall 2003.

31 crimes as of 10/31/03

4,246 out of 9,871 eligible.

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