

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs									2003-2004 Target	Performance as of Sept 2003	Score	Adjusted Score	
													Computed for 40% of the year and 319 students.
<b>1.1 Initiate proactive community relationship building</b>				KPI									Partial report for 80% of
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		>=			49,500	23,664	11.95	10.00		Van Lan=82 (goal 250 for fall 2003) UPB rolled over performance from Aug. 2003 due to unavailable data.
	T/L	1.1.2	K-12 students served through partnerships		>=			720	182	5.20	5.20		
	T	1.1.3	Annual RLC SECC contributions		>=			\$75,000	\$55,280	9.21	9.21		
<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	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		Colleague query computed for 25% of academic year.
<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	3.91	13.96	10.00		Unofficial data from colleague query computed for 17% of the year.
<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	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	1,408	3.52	3.52		

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2. Enable Student Success								2003-2004 Target	Performance as of Sept 2003	Score	Adjusted Score	
<b>2.1 Monitor and improve student success</b>				KPI								colleague query computed for 17% of the year.
*	T	2.1.1	% C or better in all credit classes	>			70.00	68.65	9.81	9.81		Computed for 8% of the year.
	T	2.1.2	% retained through semester in credit classes	>			82.00	81.89	9.99	9.99		Computed at 40% of the year for measures 1.2.2 and 1.3.1
	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	41.80	11.94	10.00	10	
	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		For Fall 2003

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3. Enable Success for all Employee Groups						2003-2004 Target	Performance as of Sept 2003	Score	Adjusted Score			
<b>3.1 Promote excellence in job performance</b>				KPI								
L	3.1.1 % of employees in good standing as a result of the annual employee evaluation					99.00	99.99	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>			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	46.34	9.65	9.65			10
	3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership					12	11	9.17	9.17			10
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	50.97	8.50	8.50			10
	3.3.5 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)					25.00	25.00	10.00	10.00			10
	3.3.6 % of ft, l-ft employees completing 3+ computer/technology training hrs. per year					50.00	49.11	9.82	9.82			10
<b>3.4 Proactively manage turnover and diversity</b>				KPI								
T/L	3.4.1 % employee turnover rate			≤		8.00	0.20	10.00	10.00			10
* T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters)			≥		90.00	90.90	10.10	10.00			10
<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	300	9.52	9.52			10
T/L	3.5.2 # of employees participating in fitness activities			=		180	88	61.11	10.00			10
T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual			≤		58.00	10.70	10.00	10.00			10
* 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	0.000346	10.00	10.00			10
T/L	3.5.5 % of employees who lost vacation days			≤		5.00	0.20	10.00	10.00			10

For Fall 2003

Fall 2002 SEI

1 PSS terminated for 09/03.

Calculated on 8% of year

Based on 17,956.33 hours accrued and 1,921.27 used for Sept.03.

246 possible work days X current workforce (517)=127,182 possible days.

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4. Improve Effectiveness of College Functions						2003-2004 Target	Performance as of Sept 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	\$2,760,250	9.20	9.20		current workforce (517)=127,182 possible
		4.1.2	% of annual budget spent vs. projected		99.50	8.00	10.00	10.00		Colleague shows only one employee losing vacation time at the end of 02/03..will check accuracy of data
		4.1.3	Amount of fund balance		\$1,000,000	\$7,053,156	10.00	10.00		Rollover from ay02-03
		4.1.4	# reimbursable contact hours (academic, tech-occ, non-credit)		6,299,000	1,890,970	7.51	7.51		Rollover from ay02-03
		4.1.5	Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit)		\$28,100,652	\$11,240,260	10.00	10.00		Rollover from ay02-03
<b>4.2 Meet and exceed internal and external standards and requirements</b>				KPI						Rollover from ay02-03
*	T	4.2.1	% compliance with external requirements	=	100.00		9.26	9.26		
			HazCom		100.00	100	10.00	10.00		
			Food Service Inspection		100.00	83	8.30	8.30		
			GISD Upward Bound		12.00	8	8.00	8.00		
			RISD Upward Bound		12.00	7	7.00	7.00		
			SOAR		8.00	7	10.00	10.00		
			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		Computed at .08.
			Skills Training (GED)		25	3	15.00	10.00		
	T	4.2.2	% compliance with internal requirements	=	100.00		7.82	7.82		rollover from ay0203
			Percentage of programs meeting or exceeding programs goals		100.00	62.74	6.27	6.27		rollover from ay0203...payments not due yet for fall 2003.
			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	15.60	10.00	10.00		4,246 out of 9,871 eligible.
*	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		

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