

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs								2002-2003 Target	Performance as of April 2003	Score	Adjusted Score	
1.1 Initiate proactive community relationship building				KPI								Score based on 75% of the academic year performance (fall 2002=15,344Spr2003=19,216).
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥		45,000	34,560	10.24	10.00		
	T/L	1.1.2	K-12 students served through partnerships		≥		464	421	9.07	9.07		UPB goal = 100 actual = 100, Van Lan goal=364 actual=321
	T	1.1.3	Annual RLC SECC contributions		≥		\$57,000	\$74,574	13.08	10.00		
	T/L	1.1.4	# of environmental partnerships and activities		≥		10	10	10.00	10.00		
1.2 Conduct open, regular communications with community stakeholders				KPI								Includes Summer 2002, Fall 2002, and up to March 2003 for Spring.
	T/L	1.2.1	% of area high school graduates within one-year		≥		22.00	23.35	10.61	10.00		
*	T/L	1.2.2	% of community market enrolled as students		≥		4.90	3.90	11.88	10.00		Interim goal of 67% of 2.85. Last update 03/31/03.
1.3 Increase enrollment in underserved populations				KPI								
*	T/L	1.3.1	% of underserved population enrolled as students		≥		3.99	5.66	21.17	10.00		Interim goal of 67% of 3.99.
1.4 Provide business and industry work force training				KPI								
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		≥		924,000	710,192	11.47	10.00		
	T/L	1.4.2	Reimbursable non-credit contact hours		≥		799,000	395,633	9.90	9.90		
	T/L	1.4.3	Contact hours from Corporate Services		≥		40,000	33,628	12.55	10.00		Score based on 67% of the academic year performance (fall 2002, sp03).

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2. Enable Success for all Student Groups						2002-2003 Target	Performance as of April 2003	Score	Adjusted Score	
2.1 Monitor and improve success for all student groups				KPI						
*	T	2.1.1 % C or better in all credit classes	≥	70.00	67.23	9.60	9.60			Score based on 67% of the academic year performance (fall 2002,sp03). Based on uncertified 1st & 2nd quarter figures.
	T	2.1.2 % retained through semester in credit classes	≥	82.00	81.14	9.90	9.90			Based on 67 % of year elapsed.
	T	2.1.3 # associate degrees awarded	≥	565	527	9.33	9.33			
	T	2.1.4 # credit certificates awarded	≥	350	362	10.34	10.00			
	T	2.1.5 % transferring to four-year institutions	≥	42.00	41.80	9.95	9.95			
	T	2.1.6 % C or better in core curriculum courses	≥	70.00	66.42	9.49	9.49			Data in Section 2.1 & 2.2 as of AY01-02 until 02-30 available.
	T	2.1.7 % of students in core curriculum courses retained	≥	80.00	78.22	9.78	9.78			
*	T	2.1.8 # of students completing core curriculum	≥	200	207	10.35	10.00			
	T	2.1.9 % of employers satisfied with students' preparation	≥	100.00	100.00	10.00	10.00			Based on Fall 2002 grades only.
	T	2.1.10 % of students in CE funded courses receiving CEU's	≥	77.00	76.45	9.93	9.93			
	T	2.1.11 # of students in CE leisure/learn classes	≥	5,700	5,693	9.99	9.99			Based on Fall 2002 grades only.
2.2 Monitor and improve success for target student groups				KPI						
*	T	2.2.1 % C or better in all credit classes	≥	70.00	68.00	9.71	9.71			
	T	2.2.2 % retained through semester in credit classes	≥	82.00	82.50	10.06	10.00	10		
	T	2.2.3 # associate degrees awarded	≥	266	266	10.00	10.00	10		
	T	2.2.4 # credit certificates awarded	≥	227	227	10.00	10.00	10		
	T	2.2.5 % transferring to four-year institutions	≥	42.00	42.00	10.00	10.00	10		
	T	2.2.6 % C or better in core curriculum courses	≥	70.00	68.55	9.79	9.79	10		
	T	2.2.7 % of students in core curriculum courses retained	≥	80.00	79.77	9.97	9.97	10		
*	T	2.2.8 # of students completing core curriculum	≥	112	112	10.00	10.00	10		
	T	2.2.9 % of employers satisfied with students' preparation	=	100.00	100.00	10.00	10.00	10		
	T	2.2.10 % C or better or E in Developmental Education classes	≥	75.00	74.70	9.96	9.96	10		
	T	2.2.11 % C or better or E in ESOL classes	≥	85.00	85.10	10.01	10.00			
	T/L	2.2.12 % developmental students satisfying TASP requirements	≥	53.80	52.57	9.77	9.77			Tracking the Fall 2001 Cohort of successful remedial completers (C or better) Updated as of 03-14-03.
		Mathematics			79.90					
		Writing			29.37					
		Reading			47.73					
		ESOL Writing			49.02					
		ESOL Reading			56.82					
	T	2.2.13 % C or better in college-level classes after developmental ed.	≥	76.60	76.20	9.95	9.95			
	T	2.1.14 % of students in CE funded courses receiving CEU's	≥	77.00	76.44	9.93	9.93			
	T	2.1.15 # of students in CE leisure/learn classes	≥	2,000	1,988	9.94	9.94			
2.3 Provide innovative teaching approaches to address student learning needs				KPI						
	T/L	2.3.1 % f-t instructors completing offerings in the LENS prof. dev. Program	=	100.00	100.00	10.00	10.00			Based on attendance report from June Cheatham...six of six who are required to attend have been attending. One individual was removed from the list.
*	T/L	2.3.2 % f-t instructors and administrators who teach as part of load completing offerings in Cooperative Learning strategies	≥	60.00	50.97	8.50	8.50			
2.4 Provide proactive student services to address student learning needs				KPI						
*	T	2.4.1 Overall level of satisfaction with student services to support learning (7-point scale)	≥	5.50	5.53	10.05	10.00			Reported by BeckiWilliams. And from the TOLI database. 79 out of 155 possible.

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3. Enable Success for all Employee Groups					2002-2003 Target	Performance as of April 2003	Score	Adjusted Score	
3.1 Provide comprehensive professional development for all employee groups					KPI				
*	T/L	3.1.1	% of employees exceeding required staff development	≥	25.00	43.95	17.58	10.00	Includes those staff members who've completed more than 24(67% of 36) hours as of 04-30-03.
	T/L	3.1.2	% of new employees completing orientation program	=	100.00	50.00	5.00	5.00	
3.2 Proactively manage turnover and diversity					KPI				
	T/L	3.2.1	% employee turnover rate	≤	8.00	4.08	10.00	10.00	No complete sessions held for Ay02-03 but initial sessions all done.
*	T/L	3.2.2	Employee diversity matches Dallas Cnty. (with parameters)	≥	89.00	83.70	9.40	9.40	
3.3 Celebrate Excellence					KPI				
*	T	3.3.1	% of employees satisfied with RLC recognition programs (5-point scale)	≥	3.34	3.44	10.30	10.00	Based on an employee base of 512(ft,lft) and a maximum turnover # of 41. As of 4/30/03 we've lost 21 persons which is under the max desired.
3.4 Develop strong leadership					KPI				
*	T/L	3.4.1	# employees participating in programs designed to prepare individuals for Leadership Advancement	≥	8	8	10.00	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	267	8.48	8.48	10
	T/L	3.5.2	# of employees participating in fitness activities	=	100	168	16.80	10.00	As of 2002 CQS survey.
	T/L	3.5.3	Aggregate sick leave usage compared to aggregate accrual	≤	58.00	53.00	10.00	10.00	As of 04/30/03...32,454.07 SL hours accrued and 17,085.72 used.
*	T/L	3.5.4	# of days lost in the top six work-related injury categories per year	≤	54	50	6.20	6.20	
	T/L	3.5.5	% of employees who lost vacation days	≤	20.00	7.24	10.00	10.00	As of 2002 CQS survey. As of 04/30/03...38% over the max allowed of 36.18.
	T	3.5.6	% of employees satisfied with employment at RLC (CQS)	≥	82.00	84.71	10.33	10.00	
4. Implement Purposeful and Economical Use of Technology to Enhance Learning and Operations					2002-2003 Target	Performance as of April 2003	Score	Adjusted Score	
4.1 Set and achieve standards for hardware and software					KPI				
*	T/L	4.1.1	% of admin/instructional computers meeting standards	=	100.00	100.00	10.00	10.00	
4.2 Use technology to help meet student learning needs					KPI				
*	T/L	4.2.1	% instructional disciplines incorporating computer/technology skills in learning activities/strategies	≥	82.00	82.00	10.00	10.00	10
4.3 Promote technological competency in employees and students for life and workplace skills					KPI				
*	T/L	4.3.1	% off f-t,lft employees completing 3+ computer/technology training hrs per year	≥	50.00	20.32	6.07	6.07	Based on the interim goal of 171.52 persons, actual performance was 104.
	T/L	4.3.2	% T/O disciplines incorporating workplace computer/technology skills in curriculum	=	100.00	100.00	10.00	10.00	10
4.4 Use information technology to improve operational productivity					KPI				
*	T/L	4.4.1	# of KWHs per square foot per year (with seasonal adjustments)	≤	21.40	16.00	10.00	10.00	Reported by Wes Hayes
*	T	4.4.2	% of eligible students using e-connect for credit registration	≥	51.00	59.37	11.64	10.00	10
*	T	4.4.3	% of first time RLC credit students who apply on-line	≥	15.00	15.00	10.00	10.00	10

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5. Improve Effectiveness of College Functions						2002-2003 Target	Performance as of April 2003	Score	Adjusted Score	
5.1 Remain fiscally responsible and sound				KPI						Computed using an interim goal of 58% of target.
*	L	5.1.1	Grant dollars received annually by RLC	≥	\$2,750,000	\$2,027,324	36.86	10.00		
	L	5.1.2	% of payroll costs in the budget	≤	75.00	43.00	10.00	10.00		10
	L	5.1.3	% of instructional costs in the budget	≥	45.00	61.00	10.00	10.00		
	L	5.1.4	% of annual budget spent	≤	99.50	61.00	10.00	10.00		
	L	5.1.5	Amount of fund balance	≥	\$1,000,000	\$4,033,192.00	40.33	10.00		
*	L	5.1.6	# reimbursable contact hours (academic, tech-occ, credit/non-credit)	≥	6,299,000	2,561,785	10.85	10.00		Updated as of 12/10/02. The interim goal is 37.5% of annual goal.
5.2 Meet and exceed internal and external standards and requirements				KPI						
*	T	5.2.1	% compliance with external requirements	=	100.00		9.77	9.77		As of Dec. 2002
			HazCom		100.00	100	10.00	10.00		
			Food Service Inspection		100.00	83	8.30	8.30		Computed based on 6 objectives.
			GISD Upward Bound		12.00	6	10.00	10.00		
			RISD Upward Bound		12.00	6	10.00	10.00		
			SOAR		8.00	6	10.00	10.00		Based on 6 objectives.
			SACS (as of 3-27-02)		100.00	100	10.00	10.00		
			THECB		8.00	8	10.00	10.00		Computed based on 6 objectives.
			Loan Default		11.00	11.40	9.60	9.60		Based on an interim goal of 16.75.
			Skills Training (GED)		25	39	23.28	10.00		
	T	5.2.2	% compliance with internal requirements	=	100.00			6.19		
			Percentage of programs meeting or exceeding programs goals		100.00	62.74	6.27	6.27		As of 04/30/03 by V. Spawn. Payments due Feb. 13th. 528 out of 1,793 due.
			Loan Default - extended payment on tuition		8.00	29.00	6.10	6.10		
5.3 Deploy RLC performance improvement process throughout the organization				KPI						
*	L	5.3.1	The # of process improvements documented using the 8-step PIIP plan	≥	5	11	22.00	10.00		
	T	5.3.2	The % of EOY report target gap areas improved	=	100.00	87.50	8.75	8.75		
5.4 Maintain the safety and security of the college				KPI						
*	T/L	5.4.1	# of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00		115 crimes cumulative to 4/30/03.

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