

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs								2002-2003 Target	Performance as of August 2003	Score	Adjusted Score	
1.1 Initiate proactive community relationship building				KPI								Score based on 100% of the academic year performance (fall 2002=15,392Spr2003=16,816, SUM2003=11,456) + 1,680 TRVM
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥	45,000	45,344	10.08	10.00			10
	T/L	1.1.2	K-12 students served through partnerships		≥	464	421	9.07	9.07			10
	T	1.1.3	Annual RLC SECC contributions		≥	\$57,000	\$74,574	13.08	10.00			UPB goal = 100 actual = 100, Van Lan goal=364 actual=321
	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								
	T/L	1.2.1	% of area high school graduates within one-year		≥	22.00	23.35	10.61	10.00			10
*	T/L	1.2.2	% of community market enrolled as students		≥	4.90	4.69	9.57	9.57			10
1.3 Increase enrollment in underserved populations				KPI								Anglo=3.32 African-American=6.17 Hispanic=4.22 Asian=9.92 Other=26.51
*	T/L	1.3.1	% of underserved population enrolled as students		≥	3.99	6.77	18.24	10.00			
1.4 Provide business and industry work force training				KPI								
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		≥	924,000	748,944	8.11	8.11			
	T/L	1.4.2	Reimbursable non-credit contact hours		≥	799,000	709,086	8.87	8.87			
	T/L	1.4.3	Contact hours from Corporate Services		≥	40,000	43,666	10.92	10.00			10

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2. Enable Success for all Student Groups				2002-2003 Target	Performance as of August 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	68.80	9.83	9.83	10	
	T	2.1.2	% retained through semester in credit classes	≥	82.00	81.96	10.00	10.00	10	
	T	2.1.3	# associate degrees awarded	≥	565	635	11.24	10.00	10	
	T	2.1.4	# credit certificates awarded	≥	350	381	10.89	10.00		Updated data should be available will hopefully be available before completion of the EOY.
	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	69.00	9.86	9.86		
	T	2.1.7	% of students in core curriculum courses retained	≥	80.00	80.11	10.01	10.00		
*	T	2.1.8	# of students completing core curriculum	≥	200	324	16.20	10.00	10	
	T	2.1.9	% of employers satisfied with students' preparation	≥	100.00	100.00	10.00	10.00		1,435 missing grades for AY0203 Ce funded classes.
	T	2.1.10	% of students in CE funded courses receiving CEU's	≥	77.00	79.45	10.32	10.00		
	T	2.1.11	# of students in CE leisure/learn classes	≥	5,700	3,813	6.69	6.69		
2.2 Monitor and improve success for target student groups				KPI						
*	T	2.2.1	% C or better in all credit classes	≥	70.00	68.60	9.80	9.80	10	
	T	2.2.2	% retained through semester in credit classes	≥	82.00	83.00	10.12	10.00	10	
	T	2.2.3	# associate degrees awarded	≥	266	355	13.35	10.00	10	
	T	2.2.4	# credit certificates awarded	≥	227	221	9.74	9.74		Same as 2.1.5
	T	2.2.5	% transferring to four-year institutions	≥	42.00	42.00	10.00	10.00		
	T	2.2.6	% C or better in core curriculum courses	≥	70.00	69.62	9.95	9.95	10	
	T	2.2.7	% of students in core curriculum courses retained	≥	80.00	80.96	10.12	10.00	10	
*	T	2.2.8	# of students completing core curriculum	≥	112	199	17.77	10.00		Includes 573 enrollments in Ce for Summer 1, 2003 and 59 grades of CP.
	T	2.2.9	% of employers satisfied with students' preparation	=	100.00	100.00	10.00	10.00		
	T	2.2.10	% C or better or E in Developmental Education classes	≥	65.00	64.73	9.96	9.96		Tracking the Fall 2001 Cohort of successful remedial completers (C or better) Updated as of 08-04-03.
	T	2.2.11	% C or better or E in ESOL classes	≥	85.00	83.67	9.84	9.84		
	T/L	2.2.12	% developmental students satisfying TASP requirements	≥	53.80	58.05	10.79	10.00		
			Mathematics			82.43				
			Writing			29.37				
			Reading			59.54				
			ESOL Writing			56.86				
			ESOL Reading			62.07				
	T	2.2.13	% C or better in college-level classes after developmental ed.	≥	66.60	65.46	9.83	9.83		Based on attendance report from June Cheatham...six of six who are required to attend have been attending. One individual's attendance was deferred until AY03/04 due to a teaching conflict.
	T	2.1.14	% of students in CE funded courses receiving CEU's	≥	77.00	77.72	10.09	10.00		
	T	2.1.15	# of students in CE leisure/learn classes	≥	2,000	1,636	8.18	8.18		
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		
*	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	10	Total listing will be verified with B.Williams prior to EOY report.

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3. Enable Success for all Employee Groups						2002-2003 Target	Performance as of August 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	49.00	19.60	10.00	Includes those staff members who've completed more than 36 hours in addition to the CORE and the QEP....250 out of 510.
	T/L	3.1.2 % of new employees completing orientation program			=	100.00	100.00	10.00	10.00	
3.2 Proactively manage turnover and diversity				KPI						
	T/L	3.2.1 % employee turnover rate			≤	8.00	8.87	9.89	9.89	10
*	T/L	3.2.2 Employee diversity matches Dallas Cnty. (with parameters)			≥	89.00	79.10	8.89	8.89	10
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 530(ft,lft). As of 8/31/03 we've lost 47 persons which is slightly over 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	As of 2002 CQS survey.
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	As of 08/31/03...41,215.24 SL hours accrued and 24,434.20 used.
	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	59.28	9.97	9.97	As of 08/31/03.... 251 days lost.
*	T/L	3.5.4 # of days lost in the top six work-related injury categories per year			≤	54	251	7.13	7.13	Figure will be updated for AY0203 at end of Sept.2003.
	T/L	3.5.5 % of employees who lost vacation days			≤	20.00	7.00	10.00	10.00	
	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 August 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	10
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	Actual performance was 247. 247(49.11%) took at least one computer class.
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	49.11	9.82	9.82	10
	T/L	4.3.2 % T/O disciplines incorporating workplace computer/technology skills in curriculum			=	100.00	100.00	10.00	10.00	% for Fall 2002 (38.44%), for Spr 2003 (44.92%), for Summer 2003 (56.28%). Overall for AY0203(44.47%).
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	18.20	10.00	10.00	
*	T	4.4.2 % of eligible students using e-connect for credit registration			≥	51.00	44.47	8.72	8.72	10
*	T	4.4.3 % of first time RLC credit students who apply on-line			≥	15.00	20.76	13.84	10.00	10

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5. Improve Effectiveness of College Functions						2002-2003 Target	Performance as of August 2003	Score	Adjusted Score			
5.1 Remain fiscally responsible and sound				KPI								
*	L	5.1.1	Grant dollars received annually by RLC	>=	\$2,750,000	\$3,704,232	13.47	10.00		Reported by S.Showman as of 8/31/03.		
	L	5.1.2	% of payroll costs in the budget	<=	75.00	66.66	10.00	10.00				
	L	5.1.3	% of instructional costs in the budget	>=	45.00	89.08	10.00	10.00				
	L	5.1.4	% of annual budget spent	<=	99.50	92.21	10.00	10.00	10			
	L	5.1.5	Amount of fund balance	>=	\$1,000,000	\$7,053,156	70.53	10.00	10			
*	L	5.1.6	# reimbursable contact hours (academic, tech-occ, credit/non-credit)	>=	6,299,000	5,863,654	9.31	9.31	10			
5.2 Meet and exceed internal and external standards and requirements				KPI								
*	T	5.2.1	% compliance with external requirements	=	100.00		9.44	9.44	10	12 objectives...2 unmet as of 8/31/03. Based on 10 objectives. 12 objectives...2 unmet as of 8/31/03. 8 objectives...all met. Official 2001 cohort default rate. As of 08/31/03 by V. Spawn. 169 unpaid (\$31,121.80).		
			HazCom		100.00	100	10.00	10.00				
			Food Service Inspection		100.00	83	8.30	8.30				
			GISD Upward Bound		12.00	10	8.33	8.33				
			RISD Upward Bound		12.00	10	8.33	8.33				
			SOAR		8.00	8	11.43	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 (financial aid)		11.00	11.00	10.00	10.00				
			Skills Training (GED)		25	52	20.80	10.00				
	T	5.2.2	% compliance with internal requirements	=	100.00			8.14	10			
			Percentage of programs meeting or exceeding programs goals		100.00	62.74	6.27	6.27				
			Loan Default - extended payment on tuition		8.00	7.00	10.00	10.00				
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	14	28.00	10.00	10			
	T	5.3.2	The % of EOY report target gap areas improved	=	100.00	87.50	8.75	8.75	10			
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		135 crimes cumulative to 8/31/03.		

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