

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs								2002-2003 Target	Performance as of Feb. 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=16,768).
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥		45,000	32,112	9.51	9.51		UPB goal = 100 actual = 89,
	T/L	1.1.2	K-12 students served through partnerships		≥		464	410	8.84	8.84		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		Includes Summer 2002, Fall 2002, and up to Feb. 2003 for Spring.
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		
*	T/L	1.2.2	% of community market enrolled as students		≥		4.90	3.80	18.46	10.00		Interim goal of 42% of 4.90. Last update 02/19/03.
1.3 Increase enrollment in underserved populations				KPI								
*	T/L	1.3.1	% of underserved population enrolled as students		≥		3.99	5.45	13.66	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	710,192	18.30	10.00		Interim goal of 37.5% of 3.99.
	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	20,304	10.15	10.00		Score based on 42% 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 Feb. 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 42% of the academic year performance (fall 2002,sp03).
	T	2.1.2 % retained through semester in credit classes		≥	82.00	81.14	9.90	9.90		Based on uncertified 1st & 2nd quarter figures.
	T	2.1.3 # associate degrees awarded		≥	565	527	9.33	9.33		Based on 50% of year elapsed.
	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		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.
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	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		Reported by BeckiWilliams. And from the TOLI database. 79 out of 155 possible.
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		

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3. Enable Success for all Employee Groups						2002-2003 Target	Performance as of Feb. 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	17.19	6.88	6.88	Includes those staff members who've completed more than 18(50% of 36) hours as of 02-28-03.	
	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	3.11	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	83.90	9.43	9.43		
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 516(ft,lft) and a maximum turnover # of 41. As of 02/28/03 we've lost 16 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	266	8.44	8.44	As of 2002 CQS survey.	
	T/L	3.5.2 # of employees participating in fitness activities		=	100	144	14.40	10.00		
	T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual		≤	58.00	42.97	10.00	10.00	As of 02/28/03...28,153.13 SL hours accrued and 12,096.87 used.	
*	T/L	3.5.4 # of days lost in the top six work-related injury categories per year		≤	54	15	10.00	10.00		
	T/L	3.5.5 % of employees who lost vacation days		≤	20.00	7.24	10.00	10.00	As of 2002 CQS survey.	
	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 Feb. 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	Based on 27 days max or 50% of the year elapsed.	
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	8.13	8.13	Based on the interm goal of 128 persons, actual performance was 104.	10
	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	13.1	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 Feb. 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	\$1,625,240	29.55	10.00							Computed using an interim goal of 20% of target.
	L	5.1.2	% of payroll costs in the budget		≤	75.00	71.00	10.00	10.00							
	L	5.1.3	% of instructional costs in the budget		≥	45.00	67.00	10.00	10.00							Based on 42% of year elapsed.
	L	5.1.4	% of annual budget spent		≤	99.50	42.00	10.00	10.00							
	L	5.1.5	Amount of fund balance		≥	\$1,000,000	\$3,312,020.00	33.12	10.00							Updated as of 12/10/02.
*	L	5.1.6	# reimbursable contact hours (academic, tech-occ, credit/non-credit)		≥	6,299,000	2,561,785	10.85	10.00							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			9.26							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 7 objectives.
			GISD Upward Bound			12.00	6	8.57	8.57							
			RISD Upward Bound			12.00	6	8.57	8.57							Based on 7 objectives.
			SOAR			8.00	5	8.33	8.33							
			SACS (as of 3-27-02)			100.00	100	10.00	10.00							Computed based on 6 objectives.
			THECB			8.00	8	10.00	10.00							
			Loan Default			11.00	11.40	9.60	9.60							Based on an interim goal of 13.
			Skills Training (GED)			25	31	24.80	10.00							
	T	5.2.2	% compliance with internal requirements		=	100.00			3.14							
			Percentage of programs meeting or exceeding programs goals			100.00	62.74	6.27	6.27							As of 02/28/03 by V. Spawn.
			Loan Default - extended payment on tuition			8.00	81.69	0.00	0.00							Payments due Feb. 13th. 288 out of 1,573 due.
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	1	2.00	2.00							
	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							82 crimes cumulative to 2/28/03.

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