

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs								2002-2003 Target	Performance as of Jan. 2003	Score	Adjusted Score
<b>1.1 Initiate proactive community relationship building</b>				KPI							
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥	45,000	32,112	16.99	10.00		
	T/L	1.1.2	K-12 students served through partnerships		≥	464	404	8.71	8.71		
	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		
<b>1.2 Conduct open, regular communications with community stakeholders</b>				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		
<b>1.3 Increase enrollment in underserved populations</b>				KPI							
*	T/L	1.3.1	% of underserved population enrolled as students		≥	3.99	5.45	13.66	10.00		
<b>1.4 Provide business and industry work force training</b>				KPI							
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ		≥	924,000	710,192	18.30	10.00		
	T/L	1.4.2	Reimbursable non-credit contact hours		≥	799,000	247,145	12.37	10.00		
	T/L	1.4.3	Contact hours from Corporate Services		≥	40,000	18,906	18.91	10.00		

Score based on 42% of the academic year performance (fall 2002=15,344 Spr2003=16,768).

UPB goal = 100 actual = 83, Van Lan goal=364 actual=321

Includes Summer 2002, Fall 2002, and up to Feb. 2003 for Spring.

Interim goal of 42% of 4.90. Last update 02/19/03.

Interim goal of 37.5% of 3.99.

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 Jan. 2003	Score	Adjusted Score	
<b>2.1 Monitor and improve success for all student groups</b>				<b>KPI</b>				
*	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 quarter figures.
	T	2.1.3 # associate degrees awarded	≥	565	527	9.33	9.33	Based on 1st quarter figures.
	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.
<b>2.2 Monitor and improve success for target student groups</b>				<b>KPI</b>				
*	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	47.97	8.92	8.92	Tracking the Fall 2001 Cohort of successful remedial completers (C or better) Updated as of 11-25-02.
		Mathematics			77.94			
		Writing			24.60			
		Reading			40.91			
		ESOL Writing			43.00			
		ESOL Reading			53.41			
	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	Based on attendance report from June Cheatham...six of seven who are required to attend have been attending.
	T	2.1.15 # of students in CE leisure/learn classes	≥	2,000	1,988	9.94	9.94	
<b>2.3 Provide innovative teaching approaches to address student learning needs</b>				<b>KPI</b>				
	T/L	2.3.1 % f-t instructors completing offerings in the LENS prof. dev. Program	=	100.00	85.72	8.57	8.57	
*	T/L	2.3.2 % f-t instructors and administrators who teach as part of load completing offerings in Cooperative Learning strategies	≥	60.00	56.70	9.45	9.45	Reported by Becki Williams.
<b>2.4 Provide proactive student services to address student learning needs</b>				<b>KPI</b>				
*	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

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3. Enable Success for all Employee Groups					2002-2003 Target	Performance as of Jan. 2003	Score	Adjusted Score	
<b>3.1 Provide comprehensive professional development for all employee groups</b>					KPI				
*	T/L	3.1.1	% of employees exceeding required staff development	>=	25.00	17.00	6.80	6.80	Includes those staff members who've completed more than 15(42% of 36) hours as of
	T/L	3.1.2	% of new employees completing orientation program	=	100.00	0.00	0.00	0.00	
<b>3.2 Proactively manage turnover and diversity</b>					KPI				
	T/L	3.2.1	% employee turnover rate	<=	8.00	2.40	10.00	10.00	No sessions held for Ay02-03.
*	T/L	3.2.2	Employee diversity matches Dallas Cnty. (with parameters)	>=	89.00	87.70	9.85	9.85	
<b>3.3 Celebrate Excellence</b>					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 502(ft,lft) and a maximum turnover # of 42. As of 01/31/03 we've lost 12 persons which is under the max desired.
<b>3.4 Develop strong leadership</b>					KPI				
*	T/L	3.4.1	# employees participating in programs designed to prepare individuals for Leadership Advancement	>=	8	8	10	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	265	8.41	8.41	As of 2002 CQS survey.
	T/L	3.5.2	# of employees participating in fitness activities	=	100	144	14.4	10.00	
	T/L	3.5.3	Aggregate sick leave usage compared to aggregate accrual	<=	58.00	37.00	10.00	10.00	As of 01/31/03...23,679.50 SL hours accrued and 8,705.06 used.
*	T/L	3.5.4	# of days lost in the top six work-related injury categories per year	<=	54	10	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 Jan. 2003	Score	Adjusted Score	
<b>4.1 Set and achieve standards for hardware and software</b>					KPI				
*	T/L	4.1.1	% of admin/instructional computers meeting standards	=	100.00	100.00	10.00	10.00	10
<b>4.2 Use technology to help meet student learning needs</b>					KPI				
*	T/L	4.2.1	% instructional disciplines incorporating computer/technology skills in learning activities/strategies	>=	82.00	82.00	10	10.00	Based on 23 days max or 42% of the year elapsed.
<b>4.3 Promote technological competency in employees and students for life and workplace skills</b>					KPI				
*	T/L	4.3.1	% off f-t,lft employees completing 3+ computer/technology training hrs per year	>=	50.00	11.00	5.24	5.24	Based on the interm goal of 104 persons, actual performance was 63.
	T/L	4.3.2	% T/O disciplines incorporating workplace computer/technology skills in curriculum	=	100.00	100.00	10	10.00	10
<b>4.4 Use information technology to improve operational productivity</b>					KPI				
*	T/L	4.4.1	# of KWHs per square foot per year (with seasonal adjustments)	<=	21.40	14.5	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 Jan. 2003	Score	Adjusted Score			
<b>5.1 Remain fiscally responsible and sound</b>				KPI								
*	L	5.1.1	Grant dollars received annually by RLC	>	\$2,750,000	\$1,625,240	59.10	10.00		Computed using an interim goal of 10% of target. Based on 42% of year elapsed. Updated as of 12/10/02. The interim goal is 37.5% of annual goal.		
	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				
	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				
*	L	5.1.6	# reimbursable contact hours (academic, tech-occ, credit/non-credit)	>	6,299,000	2,561,785	10.85	10.00				
<b>5.2 Meet and exceed internal and external standards and requirements</b>				KPI								
*	T	5.2.1	% compliance with external requirements	=	100.00			7.83		As of Nov. 2002		
			HazCom		100.00	100	10.00	10.00				
			Food Service Inspection		100.00	75	7.50	7.50		Computed based on 7 objectives.		
			GISD Upward Bound		12.00	5	7.14	7.14				
			RISD Upward Bound		12.00	1	1.25	1.25		Based on 7 objectives.		
			SOAR		8.00	4	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	11.40	9.60	9.60		Based on an interim goal of 11.		
			Skills Training (GED)		25	24	38.40	10.00				
	T	5.2.2	% compliance with internal requirements	=	100.00			8.14				
			Percentage of programs meeting or exceeding programs goals		100.00	62.74	6.27	6.27		As of 01/31/03 by V. Spawn.		
			Loan Default - extended payment on tuition		8.00	5.00	10.00	10.00				
<b>5.3 Deploy RLC performance improvement process throughout the organization</b>				KPI								
*	L	5.3.1	The # of process improvements documented using the 8-step PIIP plan	≥	5	0	0.00	0.00				
	T	5.3.2	The % of EOY report target gap areas improved	=	100.00	87.50	8.75	8.75				
<b>5.4 Maintain the safety and security of the college</b>				KPI								
*	T/L	5.4.1	# of crimes/criminal incidents/FTSE annually	≤	0.01	0.01	10.00	10.00				

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