

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs								2002-2003 Target	Performance as of July 2003	Score	Adjusted Score	
<b>1.1 Initiate proactive community relationship building</b>				KPI								Score based on 100% of the academic year performance (fall 2002=15,392Spr2003=16,816,SUM2003=11,456) + 1,680 TRVM students.
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep		≥	45,000	45,344	10.08	10.00			UPB goal = 100 actual = 100, Van Lan goal=364 actual=321
	T/L	1.1.2	K-12 students served through partnerships		≥	464	421	9.07	9.07			
	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								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	4.42	9.70	9.70			Includes all CR and CE enrollments for AY0203 and part of Quarter 4. Calculated at 93% for interim.
<b>1.3 Increase enrollment in underserved populations</b>				KPI								Same as overall.
*	T/L	1.3.1	% of underserved population enrolled as students		≥	3.99	6.38	17.19	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	738,704	7.99	7.99			
	T/L	1.4.2	Reimbursable non-credit contact hours		≥	799,000	558,143	9.31	9.31			
	T/L	1.4.3	Contact hours from Corporate Services		≥	40,000	42,030	11.42	10.00			Score based on 100% of the academic year performance (fall 2002,sp03,sum103).

\*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Enable Success for all Student Groups						2002-2003 Target	Performance as of July 2003	Score	Adjusted Score	
<b>2.1 Monitor and improve success for all student groups</b>				<b>KPI</b>						Score based on 100% of the academic year performance (fall 2002,sp03,sum103).
*	T	2.1.1	% C or better in all credit classes	≥	70.00	68.65	9.81	9.81		Based on uncertified 1st & 2nd,3rd quarter figures.
	T	2.1.2	% retained through semester in credit classes	≥	82.00	81.89	9.99	9.99		Based on 92% % 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		Data in Section 2.1 & 2.2 as of AY02-03 preliminary#s.
	T	2.1.6	% C or better in core curriculum courses	≥	70.00	68.85	9.84	9.84		
	T	2.1.7	% of students in core curriculum courses retained	≥	80.00	80.09	10.01	10.00		
*	T	2.1.8	# of students completing core curriculum	≥	200	320	16.00	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 ,Spring 2003, and partial SS103.
	T	2.1.10	% of students in CE funded courses receiving CEU's	≥	77.00	66.80	8.68	8.68		
	T	2.1.11	# of students in CE leisure/learn classes	≥	5,700	4,115	7.22	7.22		
<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	68.73	9.82	9.82		Based on Fall 2002 grades ,Spring 2003 and partial SS103 only.
	T	2.2.2	% retained through semester in credit classes	≥	82.00	83.18	10.14	10.00		
	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	69.78	9.97	9.97	10	
	T	2.2.7	% of students in core curriculum courses retained	≥	80.00	81.20	10.15	10.00		
*	T	2.2.8	# of students completing core curriculum	≥	112	196	17.50	10.00		Tracking the Fall 2001 Cohort of successful remedial completers (C or better) Updated as of 08-04-03.
	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	≥	75.00	62.75	8.37	8.37		
	T	2.2.11	% C or better or E in ESOL classes	≥	85.00	84.35	9.92	9.92		
	T/L	2.2.12	% developmental students satisfying TASP requirements	≥	53.80	58.05	10.79	10.00	10	
			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.	≥	76.60	76.20	9.95	9.95		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	2.1.14	% of students in CE funded courses receiving CEU's	≥	77.00	72.01	9.35	9.35		
	T	2.1.15	# of students in CE leisure/learn classes	≥	2,000	1,737	8.69	8.69	10	
<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	100.00	10.00	10.00		Reported by BeckiWilliams. And from the TOLI database. 79 out of 155 possible.
*	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	10	
<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	

\*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

College Objectives, Organizational Strategies, KPIs, Measures, Targets

3. Enable Success for all Employee Groups						2002-2003 Target	Performance as of July 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	46.34	18.54	10.00	Includes those staff members who've completed more than 36 hours in addition to the CORE and the QEP.
	T/L	3.1.2	% of new employees completing orientation program		=	100.00	50.00	5.00	5.00	
<b>3.2 Proactively manage turnover and diversity</b>				KPI						
	T/L	3.2.1	% employee turnover rate		≤	8.00	6.54	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	88.00	9.89	9.89	
<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 505(ft,ift). As of 7/31/03 we've lost 33 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	10.00	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	267	8.48	8.48	As of 2002 CQS survey.
	T/L	3.5.2	# of employees participating in fitness activities		=	100	168	16.80	10.00	
	T/L	3.5.3	Aggregate sick leave usage compared to aggregate accrual		≤	58.00	59.00	9.98	9.98	As of 07/31/03...39,183.55 SL hours accrued and 22,851.03 used.
*	T/L	3.5.4	# of days lost in the top six work-related injury categories per year		≤	54	209	7.13	7.13	
	T/L	3.5.5	% of employees who lost vacation days		≤	20.00	7.24	10.00	10.00	
	T	3.5.6	% of employees satisfied with employment at RLC (CQS)		≥	82.00	84.71	10.33	10.00	10
4. Implement Purposeful and Economical Use of Technology to Enhance Learning and Operations						2002-2003 Target	Performance as of July 2003	Score	Adjusted Score	As of 2002 CQS survey.
<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	10.00	10.00	10
<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,ift employees completing 3+ computer/technology training hrs per year		≥	50.00	49.11	9.82	9.82	Actual performance was 247. 247(49.11%) took at least one computer class.
	T/L	4.3.2	% T/O disciplines incorporating workplace computer/technology skills in curriculum		=	100.00	100.00	10.00	10.00	Reported by Wes Hayes
<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	15.60	10.00	10.00	% for Fall 2002 (38.44%), for Spr 2003 (44.92%), for Summer 2003 (56.28%). Overall for AY0203(44.47%).
*	T	4.4.2	% of eligible students using e-connect for credit registration		≥	51.00	44.47	8.72	8.72	
*	T	4.4.3	% of first time RLC credit students who apply on-line		≥	15.00	20.76	13.84	10.00	

\*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

College Objectives, Organizational Strategies, KPIs, Measures, Targets

5. Improve Effectiveness of College Functions						2002-2003 Target	Performance as of July 2003	Score	Adjusted Score	
<b>5.1 Remain fiscally responsible and sound</b>				KPI						Computed using an interim goal of 40% of target.
*	L	5.1.1	Grant dollars received annually by RLC	>		\$2,750,000	\$2,027,324	18.43	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	Based on 42% of year elapsed.
	L	5.1.5	Amount of fund balance	>		\$1,000,000	\$4,033,192.00	40.33	10.00	Updated as of 6/30/03.
*	L	5.1.6	# reimbursable contact hours (academic, tech-occ, credit/non-credit)	>		6,299,000	5,689,111	10.04	10.00	Includes credit F02,Sp03,Sum03 and CE
<b>5.2 Meet and exceed internal and external standards and requirements</b>				KPI						As of Dec. 2002
*	T	5.2.1	% 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	Computed based on 10 objectives.
			GISD Upward Bound			12.00	8	8.00	8.00	
			RISD Upward Bound			12.00	7	7.00	7.00	Based on 10 objectives.
			SOAR			8.00	7	10.00	10.00	
			SACS (as of 3-27-02)			100.00	100	10.00	10.00	Computed based on 7 objectives.
			THECB			8.00	8	10.00	10.00	
			Loan Default			11.00	11.00	10.00	10.00	Reported by Melinda Weaver as of 7/31/03.
			Skills Training (GED)			25	46	18.40	10.00	Estimated 2001 default rate.
	T	5.2.2	% compliance with internal requirements	=		100.00			7.82	
			Percentage of programs meeting or exceeding programs goals			100.00	62.74	6.27	6.27	
			Loan Default - extended payment on tuition			8.00	13.00	9.37	9.37	As of 07/31/03 by V. Spawn.
<b>5.3 Deploy RLC performance improvement process throughout the organization</b>				KPI						Payments due Feb. 13th. 263 unpaid.
*	L	5.3.1	The # of process improvements documented using the 8-step PIIP plan	≥		5	13	26.00	10.00	
	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						132 crimes cumulative to 7/31/03. Annual unduplicated enrollment = 31,920
*	T/L	5.4.1	# of crimes/criminal incidents/FTSE annually	≤		0.01	0.01	10.00	10.00	

\*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.