

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs								2002-2003 Target	Performance as of June 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=15,392, Spr2003=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			
	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			
<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	33,689	10.11	10.00			10

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2. Enable Success for all Student Groups									2002-2003 Target	Performance as of June 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 83.34 % 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	68.85	9.84	9.84		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	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		
	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		10
*	T	2.2.8	# of students completing core curriculum	≥				112	196	17.50	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	62.75	8.37	8.37		10
	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		Tracking the Fall 2001 Cohort of successful remedial completers (C or better) Updated as of 08-04-03.
			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		
	T	2.1.14	% of students in CE funded courses receiving CEU's	≥				77.00	72.01	9.35	9.35		Based on attendance report from June Cheatham...six of six who are required to attend have been attending.
	T	2.1.15	# of students in CE leisure/learn classes	≥				2,000	1,737	8.69	8.69		One individual was removed from the list.
<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		
*	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.
<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		

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3. Enable Success for all Employee Groups						2002-2003 Target	Performance as of June 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	46.33	18.53	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	6.17	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	84.50	9.49	9.49	
<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 503(ft,ift). As of 6/30/03 we've lost 31 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	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	56.72	10.00	10.00	As of 06/30/03...36,945.84 SL hours accrued and 20,955.14 used.
*	T/L	3.5.4 # of days lost in the top six work-related injury categories per year			≤	54	152	8.19	8.19	
	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	As of 2002 CQS survey.
4. Implement Purposeful and Economical Use of Technology to Enhance Learning and Operations						2002-2003 Target	Performance as of June 2003	Score	Adjusted Score	As of 06/30/03....
<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,lf-t 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	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	18.20	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	

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5. Improve Effectiveness of College Functions						2002-2003 Target	Performance as of June 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	Based on 42% of year elapsed.
	L	5.1.4	% of annual budget spent	<		99.50	61.00	10.00	10.00	Updated as of 6/30/03. Includes credit F02,Sp03,Sum03 and CE
	L	5.1.5	Amount of fund balance	>		\$1,000,000	\$4,033,192.00	40.33	10.00	As of Dec. 2002
*	L	5.1.6	# reimbursable contact hours (academic, tech-occ, credit/non-credit)	>		6,299,000	5,689,111	10.04	10.00	Computed based on 6 objectives.
<b>5.2 Meet and exceed internal and external standards and requirements</b>				KPI						Based on 8 objectives.
*	T	5.2.1	% compliance with external requirements	=		100.00		9.21	9.21	Computed based on 7 objectives.
			HazCom			100.00	100	10.00	10.00	Reported by Melinda Weaver as of 6/30/03.
			Food Service Inspection			100.00	83	8.30	8.30	As of 06/30/03 by V. Spawn. Payments due Feb. 13th. 330 out of 1,793 due.
			GISD Upward Bound			12.00	8	8.00	8.00	
			RISD Upward Bound			12.00	7	7.00	7.00	
			SOAR			8.00	7	10.00	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			11.00	11.40	9.60	9.60	
			Skills Training (GED)			25	42	16.80	10.00	
	T	5.2.2	% compliance with internal requirements	=		100.00			6.40	
			Percentage of programs meeting or exceeding programs goals			100.00	62.74	6.27	6.27	
			Loan Default - extended payment on tuition			8.00	18.00	6.53	6.53	
<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	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						
*	T/L	5.4.1	# of crimes/criminal incidents/FTSE annually	<		0.01	0.01	10.00	10.00	129 crimes cumulative to 7/31/03. Annual unduplicated enrollment = 31,920

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