

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs								2002-2003 Target	Performance as of March 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		
	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		
1.2 Conduct open, regular communications with community stakeholders				KPI								Includes Summer 2002, Fall 2002, and up to Feb. 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	3.90	13.72	10.00		Interim goal of 58% of 2.85. Last update 03/31/03.
1.3 Increase enrollment in underserved populations				KPI								
*	T/L	1.3.1	% of underserved population enrolled as students		≥		3.99	5.66	24.46	10.00		Interim goal of 58% of 3.99.
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		
	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	22,246	9.59	9.59		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 March 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 58% 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		
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		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/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		Reported by BeckiWilliams. And from the TOLI database. 79 out of 155 possible.

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3. Enable Success for all Employee Groups					2002-2003 Target	Performance as of March 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	32.62	13.05	10.00	Includes those staff members who've completed more than 21 (58% of 36) hours as of 03-31-03.
	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	4.08	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	83.70	9.40	9.40	
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 515(ft,lft) and a maximum turnover # of 41. As of 3/31/03 we've lost 21 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	10
	T/L	3.5.2 # of employees participating in fitness activities			=	100	148	14.80	10.00	As of 2002 CQS survey.
	T/L	3.5.3 Aggregate sick leave usage compared to aggregate accrual			≤	58.00	47.84	10.00	10.00	As of 03/31/03...30262.95 SL hours accrued and 14,475.66 used.
*	T/L	3.5.4 # of days lost in the top six work-related injury categories per year			≤	54	36	8.50	8.50	
	T/L	3.5.5 % of employees who lost vacation days			≤	20.00	7.24	10.00	10.00	As of 2002 CQS survey. As of 03/31/03...15% over the max allowed of 31.32
	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 March 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	
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	10
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	30.88	10.65	10.00	Based on the interim goal of 298 persons, actual performance was 92.
	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	13.8	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 March 2003	Score	Adjusted Score			
5.1 Remain fiscally responsible and sound				KPI								Computed using an interim goal of 58% of target.
*	L	5.1.1	Grant dollars received annually by RLC	≥	\$2,750,000	\$2,027,324	36.86	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 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			9.58				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	10.00	10.00				
			RISD Upward Bound		12.00	6	10.00	10.00				
			SOAR		8.00	5	8.33	8.33				Based on 7 objectives.
			SACS (as of 3-27-02)		100.00	100	10.00	10.00				
			THECB		8.00	8	10.00	10.00				Computed based on 6 objectives.
			Loan Default		11.00	11.40	9.60	9.60				Based on an interim goal of 14.5.
			Skills Training (GED)		25	31	21.38	10.00				
	T	5.2.2	% compliance with internal requirements	=	100.00			6.54				
			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	28.00	6.80	6.80				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	12	24.00	10.00				
	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				89 crimes cumulative to 3/31/03.

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