

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Respond to Community Educational Needs					2002-2003 Target	Performance as of May 2003	Score	Adjusted Score	
1.1 Initiate proactive community relationship building					KPI				
*	T/L	1.1.1	Contact hours from dual credit, concurrent, and tech-prep	≥	45,000	43,664	9.70	9.70	Score based on 100% of the academic year performance (fall 2002=15,392Spr2003=16,816,SUM2003=11,456).
	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	
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	UPB goal = 100 actual = 100, Van Lan goal=364 actual=321
*	T/L	1.2.2	% of community market enrolled as students	≥	4.90	4.38	9.93	9.93	
1.3 Increase enrollment in underserved populations					KPI				
*	T/L	1.3.1	% of underserved population enrolled as students	≥	3.99	6.30	17.54	10.00	Includes Summer 2002,Fall 2002, and up to March 2003 for Spring
1.4 Provide business and industry work force training					KPI				
*	T/L	1.4.1	Reimbursable credit contact hours, tech-occ	≥	924,000	738,704	7.99	7.99	Includes all CR and CE enrollments for AY0203 excluding Quarter 4. Calculated at 90% for interim.
	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	35,788	11.93	10.00	
									Same as overall.
									Score based on 100% of the academic year performance (fall 2002,sp03,sum103).

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2. Enable Success for all Student Groups					2002-2003 Target	Performance as of May 2003	Score	Adjusted Score	
2.1 Monitor and improve success for all student groups					KPI				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	67.10	9.59	9.59	Based on uncertified 1st & 2nd,3rd quarter figures.
	T	2.1.2	% retained through semester in credit classes	>	82.00	81.54	9.94	9.94	Based on 75 % 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	66.83	9.55	9.55	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	78.93	9.87	9.87	
*	T	2.1.8	# of students completing core curriculum	>	200	235	11.75	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 and Spring 2003 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 and Spring 2003 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	67.59	9.66	9.66	
	T	2.2.2	% retained through semester in credit classes	>	82.00	82.74	10.09	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	68.00	9.71	9.71	10
	T	2.2.7	% of students in core curriculum courses retained	>	80.00	80.31	10.04	10.00	10
*	T	2.2.8	# of students completing core curriculum	>	112	143	12.77	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	69.75	9.30	9.30	10
	T	2.2.11	% C or better or E in ESOL classes	>	85.00	84.02	9.88	9.88	
	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	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	2.1.15	# 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	100.00	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.
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 May 2003	Score	Adjusted Score		
3.1 Provide comprehensive professional development for all employee groups					KPI				Includes those staff members who've completed at least 36 hours and the Core and QEP.	
*	T/L	3.1.1 % of employees exceeding required staff development			>	25.00	43.80	17.52		10.00
	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				No complete sessions held for Ay02-03 but initial sessions all done.	
	T/L	3.2.1 % employee turnover rate			≤	8.00	5.29	10.00		10.00
*	T/L	3.2.2 Employee diversity matches Dallas Cnty. (with parameters)			>	89.00	85.30	9.58	9.58	
3.3 Celebrate Excellence					KPI				Based on an employee base of 511(ft,lft). As of 5/31/03 we've lost 27 persons which is under the max desired.	
*	T	3.3.1 % of employees satisfied with RLC recognition programs (5-point scale)			>	3.34	3.44	10.30		10.00
3.4 Develop strong leadership					KPI				Based on an employee base of 511(ft,lft). As of 5/31/03 we've lost 27 persons which is under the max desired.	
*	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				As of 2002 CQS survey. As of 05/31/03...34,685.68 SL hours accrued and 19,114.82 used.	
	T/L	3.5.1 # of employees participating in the college wellness program			>	315	267	8.48		8.48
	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	55.11	10.00		10.00
*	T/L	3.5.4 # of days lost in the top six work-related injury categories per year			≤	54	41	9.50		9.50
	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	
4. Implement Purposeful and Economical Use of Technology to Enhance Learning and Operations									As of 2002 CQS survey. As of 05/31/03...05% over the max allowed of 40.50.	
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				Actual performance was 133 calculated for 75% of the year. 203(41.18%) took at least one computer class.	
*	T/L	4.2.1 % instructional disciplines incorporating computer/technology skills in learning activities/strategies			>	82.00	82.00	10.00		10.00
4.3 Promote technological competency in employees and students for life and workplace skills					KPI				Actual performance was 133 calculated for 75% of the year. 203(41.18%) took at least one computer class.	
*	T/L	4.3.1 % off f-t,lft employees completing 3+ computer/technology training hrs per year			>	50.00	26.98	7.19		7.19
	T/L	4.3.2 % T/O disciplines incorporating workplace computer/technology skills in curriculum			=	100.00	100.00	10.00	10.00	
4.4 Use information technology to improve operational productivity					KPI				Reported by Wes Hayes % for Fall 2002 (38.44%), for Spr 2003 (44.92%), for Summer 2003 (56.28%). Overall for AY0203(44.47%).	
*	T/L	4.4.1 # of KWHs per square foot per year (with seasonal adjustments)			≤	21.40	10.50	10.00		10.00
*	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 May 2003	Score	Adjusted Score	
5.1 Remain fiscally responsible and sound					KPI				2003 (77.32%), for Summer 2003 (56.28%). Overall for AY0203(44.47%).
*	L	5.1.1	Grant dollars received annually by RLC	≥	\$2,750,000	\$2,027,324	18.43	10.00	Computed using an interim goal of 40% of target.
	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 5/31/03.
	L	5.1.5	Amount of fund balance	≥	\$1,000,000	\$4,033,192.00	40.33	10.00	Includes credit F02,Sp03,Sum03 and CE
*	L	5.1.6	# reimbursable contact hours (academic, tech-occ, credit/non-credit)	≥	6,299,000	5,657,703	9.98	9.98	As of Dec. 2002
5.2 Meet and exceed internal and external standards and requirements					KPI				Computed based on 6 objectives.
*	T	5.2.1	% compliance with external requirements	=	100.00		9.07	9.07	Based on 8 objectives.
			HazCom		100.00	100	10.00	10.00	Computed based on 7 objectives.
			Food Service Inspection		100.00	83	8.30	8.30	Based on an interim goal of 18.75.
			GISD Upward Bound		12.00	6	7.50	7.50	As of 05/31/03 by V. Spawn. Payments due Feb. 13th. 394 out of 1,793 due.
			RISD Upward Bound		12.00	5	6.25	6.25	
			SOAR		8.00	7	11.67	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	40	21.33	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	22.00	6.53	6.53	
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	
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	121 crimes cumulative to 5/31/03.

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