

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2008-2009 Target Range		Performance as of September 2008	Score	Adjusted Score	Maximum Score	COMMENTS
<b>1.1 Initiate proactive community relationship building</b>				<b>90%</b>	<b>100%</b>					
T/L	1.1.1	Contact hours from dual credit and concurrent	≥	379,390	421,544	219,993	13.05	10.00	10	40%
T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	≥	19,800	22,000	314	12.57	10.00	10	Em. Only
T	1.1.3	Annual RLC SECC contributions	≥	\$103,500	\$115,000	\$80,682	9.35	9.35	10	75%
<b>1.2 Conduct open, regular communications with community stakeholders</b>										
T/L	1.2.1	% of local service area public high school graduates within one-year enrolled as credit students	≥	25.65	28.50	20.82	12.18	10.00	10	Sum, FA08
T/L	1.2.2	% of local service area (lsa) market enrolled as students	≥	4.50	5.00	2.51	12.55	10.00	10	40%
T/L	1.2.3	% of Dallas County market enrolled as students (outside lsa)	≥	0.68	0.75	0.71	23.67	10.00	10	40%
T/L	1.2.4	% of unduplicated credit enrollments outside of Dallas County	=	18.00	20.00	11.97	14.96	10.00	10	40%
<b>1.3 Increase enrollment in service area underserved populations(Af-Am,Hisp)</b>										
T/L	1.3.1	% of local service area historically underserved population enrolled as students	≥	5.40	6.00	3.15	13.13	10.00	10	40%
T/L	1.3.2	% of local service area economically disadvantaged enrolled as students(CR)	≥	9.45	10.50	7.19	17.12	10.00	10	40%
T/L	1.3.3	% of non-HS graduate market share in local service area	≥	2.47	2.74	1.52	13.87	10.00	10	40%
T/L	1.3.4	% of Dallas County historically underserved market (Af-Am, Hisp) outside the local service area	≥	0.68	0.75	0.75	25.00	10.00	10	40%
<b>1.4 Provide business and industry work force training</b>										
T/L	1.4.1	Reimbursable credit tech-occ contact hours	≥	495,000	550,000	266,289	12.10	10.00	10	40%
T/L	1.4.2	Reimbursable non-credit contact hours	≥	720,000	800,000	211,139	10.56	10.00	10	25%
T/L	1.4.3	Contact hours from Corporate Services	≥	27,000	30,000	1,648	6.59	6.59	10	8%
<b>1.5 Respond to community educational needs</b>										
T/L	1.5.1	# of on-line contact hours	≥	1,086,201	1,206,890	423,264	8.77	8.77	10	40%
T/L	1.5.2	# contact hours for classes that are other than semester length	≥	1,530,000	1,700,000	440,945	6.48	6.48	10	
T/L	1.5.3	# of transfer contact hours	≥	3,807,000	4,230,000	1,727,656	10.21	10.00	10	
T/L	1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	1,125,000	1,250,000	545,680	10.91	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

2. Enable All Students to Succeed		2008-2009 Target Range		Performance as of September 2008	Score	Adjusted Score	Maximum Score	COMMENTS	
2.1 Monitor and improve student success		90%	100%						
T	2.1.1 % C or better in all credit classes	≥	64.80	72.00	71.90	9.99	9.99	10	Carried forward from AY0708
T	2.1.2 % C or better in all credit classes for first time in college fall cohort	≥	64.80	72.00	64.13	8.91	8.91	10	
T	2.1.3 % C or better in all credit classes for RCHS students	≥	76.50	85.00	84.41	9.93	9.93	10	
T	2.1.4 % retained through semester in credit classes	≥	78.30	87.00	87.11	10.01	10.00	10	
T	2.1.5 % retained through semester in credit classes for first time in college fall cohort	≥	79.20	88.00	88.57	10.06	10.00	10	
T	2.1.6 % retained through semester in credit classes for RCHS students	≥	85.50	95.00	96.75	10.18	10.00	10	
T	2.1.7 # associate degrees awarded	≥	788	875	859	9.82	9.82	10	
T	2.1.8 # credit certificates awarded	≥	180	200	194	9.70	9.70	10	
T	2.1.9 % of students in cohort who meet their intended goal or are still enrolled	≥	61.20	68.00	67.08	9.86	9.86	10	
T	2.1.10 % C or better in core curriculum courses	≥	64.80	72.00	71.59	9.94	9.94	10	
T	2.1.11 % of students in core curriculum courses retained	≥	77.40	86.00	85.95	9.99	9.99	10	
T	2.1.12 % C or better in all on-line classes	≥	62.10	69.00	68.21	9.89	9.89	10	
T	2.1.13 % retained in all on-line classes	≥	76.50	85.00	83.74	9.85	9.85	10	
T	2.1.14 % of contact hours for top 20 courses that are repeats	≤	23.10	21.00	23.73	8.87	8.87	10	
T	2.1.15 % of Developmental contact hours that are repeats	≤	38.50	35.00	35.47	9.87	9.87	10	
T	2.1.16 % of ESOL contact hours that are repeats	≤	23.10	21.00	23.46	8.88	8.88	10	
T	2.1.17 # of students completing core curriculum	≥	900	1,000	916	9.16	9.16	10	
T	2.1.18 % C or better Dev. Ed. Classes (excluding "E" grades)	≥	58.50	65.00	64.46	9.92	9.92	10	
T	2.1.19 % of students receiving "E" grades in Dev that pass the course the following term (ex.fall to spr)	≥	31.50	35.00	32.73	9.35	9.35	10	
T	2.1.20 % C or better ESOL classes (excluding "E" grades)	≥	81.00	90.00	89.94	9.99	9.99	10	
T	2.1.21 % of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr)	≥	33.30	37.00	34.78	9.40	9.40	10	
T	2.1.22 % C or better in college-level classes after dev. edu	≥	65.70	73.00	68.73	9.42	9.42	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

2. Enable All Students to Succeed, cont.				2008-2009 Target Range		Performance as of September 2008	Score	Adjusted Score	Maximum Score	COMMENTS
2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups				90%	100%					
T	2.2.1	% C or better in all credit classes for historically under-served student groups	≥	64.35	71.50	67.32	9.42	9.42	10	Carried forward from AY0708
T	2.2.2	% C or better in all credit classes for historically under-served first time in college fall cohort	≥	58.50	65.00	63.86	9.82	9.82	10	
T	2.2.3	% C or better in all credit classes for historical under-served RCHS students	≥	74.25	82.50	81.47	9.88	9.88	10	
T	2.2.4	% retained through semester in credit classes for historically under-served student groups	≥	78.30	87.00	86.06	9.89	9.89	10	
T	2.2.5	% retained through semester in credit classes for historically under-served first time in college fall cohort	≥	79.20	88.00	88.92	10.10	10.00	10	
T	2.2.6	% retained through semester in credit classes for historically RCHS students	≥	87.30	97.00	96.72	9.97	9.97	10	
T	2.2.7	# associate degrees awarded for historically under-served student groups	≥	311	345	326	9.45	9.45	10	
T	2.2.8	# credit certificates awarded for historically under-served student groups	≥	99	110	100	9.09	9.09	10	
T	2.2.9	% of historically under-served students in cohort who meet their intended goal or are still enrolled (4 yrs. out fall 00 cohort tracked through fall 04)	≥	49.50	55.00	53.40	9.71	9.71	10	
T	2.2.10	% C or better in core curriculum courses for historically under-served student groups	≥	64.35	71.50	67.64	9.46	9.46	10	
T	2.2.11	% of students in core curriculum courses retained for historically under-served student groups	≥	77.40	86.00	85.95	9.99	9.99	10	
T	2.2.12	% C or better in all on-line classes for historically under-served student groups	≥	64.35	71.50	61.96	8.67	8.67	10	
T	2.2.13	% retained in all on-line classes for historically under-served student groups	≥	76.50	85.00	81.50	9.59	9.59	10	
T	2.2.14	% of contact hours for top 20 courses that are repeats for historically under-served students	≤	27.50	25.00	26.47	9.42	9.42	10	
T	2.2.15	% of Developmental contact hours that are repeats for historically under-served students	≤	38.50	35.00	35.46	9.87	9.87	10	
T	2.2.16	% of ESOL contact hours that are repeats for historically under-served students	≤	33.00	30.00	31.61	9.46	9.46	10	
T	2.2.17	# of students completing core curriculum for historically under-served student groups	≥	338	375	337	8.99	8.99	10	
T	2.2.18	% C or better in Developmental Education classes for historically under-served student groups	≥	57.60	64.00	62.86	9.82	9.82	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

2. Enable All Students to Succeed, cont.			2008-2009 Target Range		Performance as of September 2008	Score	Adjusted Score	Maximum Score	
<b>2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups</b>			<b>90%</b>	<b>100%</b>					
T	2.2.19 % of students receiving "E" grades (In Dev.) that pass the course the following term (ex.fall to spr) for historically under-served students	≥	28.80	32.00	30.42	9.51	9.51	10	Carried forward from AY0708
T	2.2.20 % C or better in ESOL classes for historically under-served students	≥	79.20	88.00	87.84	9.98	9.98	10	
T	2.2.21 % of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr) or historically under-served students	≥	29.25	32.50	27.04	8.32	8.32	10	
T	2.2.22 % C or better in college-level classes after developmental ed for historically under-served student groups	≥	61.20	68.00	65.12	9.58	9.58	10	
<b>2.3 Promote student engagement and satisfaction with services to support student learning</b>			<b>90%</b>	<b>100%</b>					
T	2.3.1 Overall level of satisfaction with student services to support learning (NLSSI 7-point scale)	≥	5.40	6.00	5.35	8.92	8.92	10	Carried forward from AY0708
T	2.3.2 % exceeding target score on CCSSE average benchmark scores (50) of student success (5 submeasures)	≥	72.00	80.00	80.00	10.00	10.00	10	
T	2.3.3 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	≥	4.91	5.45	5.42	9.94	9.94	10	
T	<b>2.3.4 Overall level of satisfaction with library services (7-point scale, NLSSI)</b>	≥	5.04	5.60	5.56	9.93	9.93	10	
T	2.3.5 % of classes incorporating e-campus in curriculum	≥	68.40	76.00	79.92	10.52	10.00	10	Fall 08

\*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 All Employees to Succeed		2008-2009 Target Range		Performance as of September 2008	Score	Adjusted Score	Maximum Score	COMMENTS	
<b>3.1 Promote excellence in job performance</b>		<b>90%</b>	<b>100%</b>						
L	3.1.1 Cumulative number of decision-making days mandated annually to non-contractual employees.	≤	3.30	3.00	0.00	10.00	10.00	10	
T	3.1.2 % of contractual employee contracts non-renewed annually due to performance issues.	≤	0.022	0.02	0.000	10.00	10.00	10	
T	3.1.3 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)	≥	3.15	3.50	3.36	9.60	9.60	10	
T	<b>3.1.4 Student perception of faculty index (with sub-measures)</b>	=	<b>9.00</b>	<b>10.00</b>	<b>9.68</b>	<b>9.68</b>	<b>9.68</b>	10	
T	CCSSE related items	=	9.00	10.00	9.88	9.88	9.88	10	
T	Noel-Levitz related items	=	9.00	10.00	9.72	9.72	9.72	10	
T	Student Evaluation of Instruction	=	9.00	10.00	9.44	9.44	9.44	10	
<b>3.2 Provide excellence in job satisfaction</b>		<b>90%</b>	<b>100%</b>						
T	3.2.1 % of employees satisfied with employment at RLC (CQS)	≥	76.50	85.00	82.07	9.66	9.66	10	
T	3.2.2 % of employees satisfied with deployment of ThunderValues (segmented by leadership level and employee group) scale of 1-5 (low to high)	≥	3.65	4.05	4.00	9.88	9.88	10	
<b>3.3 Provide comprehensive professional development for all employee groups</b>		<b>90%</b>	<b>100%</b>						
T/L	3.3.1 % of ft employees exceeding required staff development	≥	85.50	95.00	90.43	9.52	9.52	10	53 missing convo
T/L	3.3.2 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	≥	66.15	73.50	74.27	10.10	10.00	10	141 NOT
<b>3.4 Proactively manage turnover and diversity</b>		<b>90%</b>	<b>100%</b>						
T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)	≤	9.90	9.00	0.17	10.00	10.00	10	
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	87.30	97.00	94.08	9.70	9.70	10	
T/L	3.4.3 % of ft employees hired within the academic year as % of target by emp. group and ethnicity	≥	90.00	100.00	8.87	10.00	10.00	10	No Admin.
T/L	3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target with parameters (sub-measures by ethnicity)	≥	22.50	25.00	21.17	8.47	8.47	10	
T/L	3.4.5 % of credit adjuncts hired within the academic year as % of target by ethnicity	≥	31.50	35.00	26.83	7.67	7.67	10	
T	3.4.6 % of credit sections taught by ethnically diverse faculty	≥	27.00	30.00	25.40	8.47	8.47	10	
<b>3.5 Provide a safe and healthy working environment</b>		<b>90%</b>	<b>100%</b>						
T/L	3.5.1 # of employees participating in the college wellness program	≥	288	320	301	9.41	9.41	10	
T/L	3.5.2 Days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time work force	≤	0.0011	0.001	0.001	10.00	10.00	10	13 days lost
T/L	3.5.3 % of employees who lost vacation days two years in a row	≤	2.20	2.00	2.83	6.77	6.77	10	39 emps

\*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

4. Ensure Institutional Effectiveness				2008-2009 Target Range		Performance as of September 2008	Score	Adjusted Score	Maximum Score	COMMENTS
<b>4.1 Remain fiscally responsible and sound</b>				<b>90%</b>	<b>100%</b>					
T/L	4.1.1	Corporate & Workforce Development Income	≥	\$1,322,100	\$1,469,000	\$1,400,000	9.53	9.53	10	
T/L	4.1.2	% of annual budget spent on salaries and benefits	≤	82.50	75.00	6.66	9.59	9.59	10	6.25 inter.
T/L	4.1.3	% of annual budget spent on instruction	≥	41.40	46.00	4.54	10.00	10.00	10	
T/L	4.1.4	Amount of fund balance	≥	\$900,000	\$1,000,000	\$4,500,695	45.01	10.00	10	
T/L	4.1.5	# of reimbursable contact hours (academic, tech-occ,non-credit)	≥	6,147,000	6,830,000	2,539,721	9.30	9.30	10	40%
T/L	4.1.6	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$230,125	\$255,694	\$161,187	6.30	6.30	10	AY0708
<b>4.2 Meet and exceed internal and external standards and requirements</b>				<b>90%</b>	<b>100%</b>					
T	4.2.1	% compliance with external requirements (submeasures)	=	90.00	100.00		9.87	9.87	10	
T		HazCom	=	90.00	100.00	100.00	10.00	10.00	10	
T		Food Service Inspection (as of 02-28-08)	=	81.00	90.00	91.00	10.11	10.00	10	
T		SACS (as of 3-27-02)	=	90.00	100.00	100.00	10.00	10.00	10	
T		THECB	=	90.00	100.00	100.00	10.00	10.00	10	
T		Loan Default	≤	15.40	14.00	14.60	9.60	9.60	10	
T		AASHE STARS score	≥	42.30	47.00	47.00	9.60	9.60	10	
T/L	4.2.2	Maintenance of standards for college facilities and grounds	≥	90.00	100.00	9.69	9.69	9.69	10	
T/L	4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	10	25 crimes
T	4.2.4	% compliance with internal requirements	=	90.00	100.00		8.88	8.88	10	
T		Percentage of programs (academic) meeting or exceeding 70% on the program review	≥	81.00	90.00	85.00	9.44	9.44	10	AY0607
T		Loan Default - extended payment on tuition	≤	11.00	10.00	9.38	8.31	8.31	10	
T	4.2.5	% of net fulltime faculty increase compared to the credit contact hour increase %	≥	3.15	3.50	-3.78	-10.80	0.00	10	
T	4.2.6	The % of PIIP's successfully deployed by projected completion date	≥	90.00	100.00	80.00	8.00	8.00	10	
T	4.2.7	The % of EOY report target gap areas improved	≥	90.00	100.00	100.00	10.00	10.00	10	
<b>4.3 Improve operational productivity</b>				<b>90%</b>	<b>100%</b>					
T/L	4.3.1	# of kBtus per square foot (electricity)	≤	7.70	7.00	5.40	10.00	10.00	10	
T/L	4.3.2	# of kBtus per square foot (natural gas)	≤	3.30	3.00	0.0002	10.00	10.00	10	
T/L	4.3.3	Annual utility costs per facilities square foot (electricity)	≤	0.185	0.168	0.171	9.82	9.82	10	
T/L	4.3.4	Annual utility costs per facilities square foot (natural gas)	≤	0.041	0.037	0.0002	10.00	10.00	10	
T	4.3.5	% of eligible students using e-connect for credit registration	≥	63.00	70.00	65.17	9.31	9.31	10	ay0708
T	4.3.6	Credit class schedule optimization index	=	9.00	10.00	9.90	9.90	9.90	10	ay0708
T		% of credit classes canceled	≤	8.80	8.00	8.00	10.00	10.00	10	
T		% of class capacities within 80% of room capacity	≥	63.00	70.00	68.00	9.71	9.71	10	
T		% of credit class enrollments within 70% of desired capacity	≥	72.00	80.00	80.04	10.01	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.