

College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 1. Identify and Meet Community Educational Needs | | | | 2008-2009 Target Range | | Performance as of August 2009 | Score | Adjusted Score | Maximum Score | COMMENTS |
|--|-------|--|---|------------------------|-------------|-------------------------------|-------|----------------|---------------|-----------------------|
| 1.1 Initiate proactive community relationship building | | | | 90% | 100% | | | | | |
| T/L | 1.1.1 | Contact hours from dual credit and concurrent | ≥ | 379,390 | 421,544 | 451,134 | 10.70 | 10.00 | 10 | |
| T/L | 1.1.2 | # of service hours in Service Learning including volunteer hours from Emeritus | ≥ | 19,800 | 22,000 | 20,706 | 9.41 | 9.41 | 10 | EM=3,048 SL=17,183 |
| T | 1.1.3 | Annual RLC SECC contributions | ≥ | \$103,500 | \$115,000 | \$119,755 | 10.41 | 10.00 | 10 | |
| 1.2 Conduct open, regular communications with community stakeholders | | | | | | | | | | |
| T/L | 1.2.1 | % of local service area public high school graduates within one-year enrolled as credit students | ≥ | 25.65 | 28.50 | 27.89 | 9.79 | 9.79 | 10 | |
| T/L | 1.2.2 | % of local service area (lsa) market enrolled as students | ≥ | 4.50 | 5.00 | 4.29 | 8.58 | 8.58 | 10 | |
| T/L | 1.2.3 | % of Dallas County market enrolled as students (outside lsa) | ≥ | 0.68 | 0.75 | 0.74 | 9.87 | 9.87 | 10 | |
| T/L | 1.2.4 | % of unduplicated credit enrollments outside of Dallas County | = | 18.00 | 20.00 | 20.48 | 10.24 | 10.00 | 10 | |
| 1.3 Increase enrollment in service area underserved populations(Af-Am,Hisp) | | | | | | | | | | |
| T/L | 1.3.1 | % of local service area historically underserved population enrolled as students | ≥ | 5.40 | 6.00 | 5.27 | 8.78 | 8.78 | 10 | |
| T/L | 1.3.2 | % of local service area economically disadvantaged enrolled as students(CR) | ≥ | 9.45 | 10.50 | 17.43 | 16.60 | 10.00 | 10 | |
| T/L | 1.3.3 | % of non-HS graduate market share in local service area | ≥ | 2.47 | 2.74 | 1.86 | 6.79 | 6.79 | 10 | |
| T/L | 1.3.4 | % of Dallas County historically underserved market (Af-Am, Hisp) outside the local service area | ≥ | 0.68 | 0.75 | 0.78 | 10.40 | 10.00 | 10 | |
| 1.4 Provide business and industry work force training | | | | | | | | | | |
| T/L | 1.4.1 | Reimbursable credit tech-occ contact hours | ≥ | 495,000 | 550,000 | 601,125 | 10.93 | 10.00 | 10 | |
| T/L | 1.4.2 | Reimbursable non-credit contact hours | ≥ | 720,000 | 800,000 | 782,693 | 9.78 | 9.78 | 10 | |
| T/L | 1.4.3 | Contact hours from Corporate Services | ≥ | 27,000 | 30,000 | 28,541 | 9.51 | 9.51 | 10 | |
| 1.5 Respond to community educational needs | | | | | | | | | | |
| T/L | 1.5.1 | # of on-line contact hours | ≥ | 1,086,201 | 1,206,890 | 1,405,376 | 11.64 | 10.00 | 10 | |
| T/L | 1.5.2 | # contact hours for classes that are other than semester length | ≥ | 1,530,000 | 1,700,000 | 2,103,785 | 12.38 | 10.00 | 10 | |
| T/L | 1.5.3 | # of transfer contact hours | ≥ | 3,807,000 | 4,230,000 | 4,528,904 | 10.71 | 10.00 | 10 | |
| T/L | 1.5.4 | # of developmental contact hours (DMAT, DREA, DWRI, ESOL) | ≥ | 1,125,000 | 1,250,000 | 1,164,064 | 9.31 | 9.31 | 10 | |

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| 2. Enable All Students to Succeed | | 2008-2009 Target Range | | Performance as of August 2009 | Score | Adjusted Score | Maximum Score | COMMENTS | | |
|-----------------------------------|--------|---|------|-------------------------------|-------|----------------|---------------|----------|----|--------|
| | | 90% | 100% | | | | | | | |
| T | 2.1.1 | % C or better in all credit classes | ≥ | 64.80 | 72.00 | 72.80 | 10.11 | 10.00 | 10 | AY0809 |
| T | 2.1.2 | % C or better in all credit classes for first time in college fall cohort | ≥ | 64.80 | 72.00 | 69.08 | 9.59 | 9.59 | 10 | AY0809 |
| T | 2.1.3 | % C or better in all credit classes for RCHS students | ≥ | 76.50 | 85.00 | 87.25 | 10.26 | 10.00 | 10 | AY0809 |
| T | 2.1.4 | % retained through semester in credit classes | ≥ | 78.30 | 87.00 | 89.06 | 10.24 | 10.00 | 10 | AY0809 |
| T | 2.1.5 | % retained through semester in credit classes for first time in college fall cohort | ≥ | 79.20 | 88.00 | 91.48 | 10.40 | 10.00 | 10 | AY0809 |
| T | 2.1.6 | % retained through semester in credit classes for RCHS students | ≥ | 85.50 | 95.00 | 96.23 | 10.13 | 10.00 | 10 | AY0809 |
| T | 2.1.7 | # associate degrees awarded | ≥ | 788 | 875 | 919 | 10.50 | 10.00 | 10 | AY0809 |
| T | 2.1.8 | # credit certificates awarded | ≥ | 180 | 200 | 221 | 11.05 | 10.00 | 10 | AY0809 |
| T | 2.1.9 | % of students in cohort who meet their intended goal or are still enrolled | ≥ | 61.20 | 68.00 | 57.22 | 8.41 | 8.41 | 10 | AY0809 |
| T | 2.1.10 | % C or better in core curriculum courses | ≥ | 64.80 | 72.00 | 73.47 | 10.20 | 10.00 | 10 | AY0809 |
| T | 2.1.11 | % of students in core curriculum courses retained | ≥ | 77.40 | 86.00 | 88.27 | 10.26 | 10.00 | 10 | AY0809 |
| T | 2.1.12 | % C or better in all on-line classes | ≥ | 62.10 | 69.00 | 70.43 | 10.21 | 10.00 | 10 | AY0809 |
| T | 2.1.13 | % retained in all on-line classes | ≥ | 76.50 | 85.00 | 85.84 | 10.10 | 10.00 | 10 | AY0809 |
| T | 2.1.14 | % of contact hours for top 20 courses that are repeats | ≤ | 23.10 | 21.00 | 22.82 | 9.10 | 9.10 | 10 | AY0809 |
| T | 2.1.15 | % of Developmental contact hours that are repeats | ≤ | 38.50 | 35.00 | 27.99 | 12.01 | 10.00 | 10 | AY0809 |
| T | 2.1.16 | % of ESOL contact hours that are repeats | ≤ | 23.10 | 21.00 | 11.15 | 16.00 | 10.00 | 10 | AY0809 |
| T | 2.1.17 | # of students completing core curriculum | ≥ | 900 | 1,000 | 937 | 9.37 | 9.37 | 10 | AY0809 |
| T | 2.1.18 | % C or better Dev. Ed. Classes (excluding "E" grades) | ≥ | 58.50 | 65.00 | 68.58 | 10.55 | 10.00 | 10 | AY0809 |
| 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 | 35.19 | 10.05 | 10.00 | 10 | AY0809 |
| T | 2.1.20 | % C or better ESOL classes (excluding "E" grades) | ≥ | 81.00 | 90.00 | 88.21 | 9.80 | 9.80 | 10 | AY0809 |
| 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 | 48.00 | 12.97 | 10.00 | 10 | AY0809 |
| T | 2.1.22 | % C or better in college-level classes after dev. edu | ≥ | 65.70 | 73.00 | 75.19 | 10.30 | 10.00 | 10 | AY0809 |

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| 2. Enable All Students to Succeed, cont. | | | | 2008-2009 Target Range | | Performance as of August 2009 | 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 | 68.84 | 9.63 | 9.63 | 10 | AY0809 |
| 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 | 66.87 | 10.29 | 10.00 | 10 | AY0809 |
| T | 2.2.3 | % C or better in all credit classes for historicall under-served RCHS students | ≥ | 74.25 | 82.50 | 84.21 | 10.21 | 10.00 | 10 | AY0809 |
| T | 2.2.4 | % retained through semester in credit classes for historically under-served student groups | ≥ | 78.30 | 87.00 | 87.90 | 10.10 | 10.00 | 10 | AY0809 |
| T | 2.2.5 | % retained through semester in credit classes for historically under-served first time in college fall cohort | ≥ | 79.20 | 88.00 | 91.06 | 10.35 | 10.00 | 10 | AY0809 |
| T | 2.2.6 | % retained through semester in credit classes for historically RCHS students | ≥ | 87.30 | 97.00 | 95.74 | 9.87 | 9.87 | 10 | AY0809 |
| T | 2.2.7 | # associate degrees awarded for historically under-served student groups | ≥ | 311 | 345 | 361 | 10.46 | 10.00 | 10 | AY0809 |
| T | 2.2.8 | # credit certificates awarded for historically under-served student groups | ≥ | 99 | 110 | 104 | 9.45 | 9.45 | 10 | AY0809 |
| 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 | 47.37 | 8.61 | 8.61 | 10 | AY0809 |
| T | 2.2.10 | % C or better in core curriculum courses for historically under-served student groups | ≥ | 64.35 | 71.50 | 69.49 | 9.72 | 9.72 | 10 | AY0809 |
| T | 2.2.11 | % of students in core curriculum courses retained for historically under-served student groups | ≥ | 77.40 | 86.00 | 87.10 | 10.13 | 10.00 | 10 | AY0809 |
| T | 2.2.12 | % C or better in all on-line classes for historically under-served student groups | ≥ | 64.35 | 71.50 | 63.5 | 8.88 | 8.88 | 10 | AY0809 |
| T | 2.2.13 | % retained in all on-line classes for historically under-served student groups | ≥ | 76.50 | 85.00 | 83.06 | 9.77 | 9.77 | 10 | AY0809 |
| T | 2.2.14 | % of contact hours for top 20 courses that are repeats for historically under-served students | ≤ | 27.50 | 25.00 | 26.87 | 9.25 | 9.25 | 10 | AY0809 |
| T | 2.2.15 | % of Developmental contact hours that are repeats for historically under-served students | ≤ | 38.50 | 35.00 | 27.98 | 12.06 | 10.00 | 10 | AY0809 |
| T | 2.2.16 | % of ESOL contact hours that are repeats for historically under-served students | ≤ | 33.00 | 30.00 | 20.89 | 9.46 | 9.46 | 10 | AY0809 |
| T | 2.2.17 | # of students completing core curriculum for historically under-served student groups | ≥ | 338 | 375 | 377 | 10.05 | 10.00 | 10 | AY0809 |
| T | 2.2.18 | % C or better in Developmental Education classes for historically under-served student groups | ≥ | 57.60 | 64.00 | 67.80 | 10.59 | 10.00 | 10 | AY0809 |

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| 2. Enable All Students to Succeed, cont. | | 2008-2009 Target Range | | Performance as of August 2009 | Score | Adjusted Score | Maximum Score | | |
|--|---|------------------------|-------------|-------------------------------|-------|----------------|---------------|----|-----------|
| 2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups | | 90% | 100% | | | | | | |
| 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 | 31.49 | 9.84 | 9.84 | 10 | AY0809 |
| T | 2.2.20 % C or better in ESOL classes for historically under-served students | ≥ | 79.20 | 88.00 | 87.14 | 9.90 | 9.90 | 10 | AY0809 |
| 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 | 30.60 | 9.42 | 9.42 | 10 | AY0809 |
| T | 2.2.22 % C or better in college-level classes after developmental ed for historically under-served student groups | ≥ | 61.20 | 68.00 | 66.32 | 9.75 | 9.75 | 10 | AY0809 |
| 2.3 Promote student engagement and satisfaction with services to support student learning | | 90% | 100% | | | | | | |
| T | 2.3.1 Overall level of satisfaction with student services to support learning (NLSSI 7-point scale) | ≥ | 5.40 | 6.00 | 5.47 | 9.12 | 9.12 | 10 | F08 |
| 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 | SP08 |
| T | 2.3.3 Overall level of satisfaction with tutoring services (7-point scale, NLSSI) | ≥ | 4.91 | 5.45 | 5.44 | 9.98 | 9.98 | 10 | F08 |
| T | 2.3.4 Overall level of satisfaction with library services (7-point scale, NLSSI) | ≥ | 5.04 | 5.60 | 5.42 | 9.68 | 9.68 | 10 | F08 |
| T | 2.3.5 % of classes incorporating e-campus in curriculum | ≥ | 68.40 | 76.00 | 83.49 | 10.99 | 10.00 | 10 | F08, SP09 |

| 3. Enable All Employees to Succeed | | | 2008-2009 Target Range | | Performance as of August 2009 | Score | Adjusted Score | Maximum Score | COMMENTS |
|---|---|---|------------------------|--------------|-------------------------------|-------------|----------------|---------------|----------------------------|
| 3.1 Promote excellence in job performance | | | 90% | 100% | | | | | |
| L | 3.1.1 Cumulative number of decision-making days mandated annually to non-contractual employees. | < | 3.30 | 3.00 | 4.00 | 6.67 | 6.67 | 10 | |
| T | 3.1.2 % of contractual employee contracts non-renewed annually due to performance issues. | < | 0.022 | 0.02 | 0.004 | 18.00 | 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 | 3.1.4 Student perception of faculty index (with sub-measures) | = | 9.00 | 10.00 | 9.85 | 9.85 | 9.85 | 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 | |
| 3.2 Promote excellence in job satisfaction | | | 90% | 100% | | | | | |
| 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 | |
| 3.3 Provide comprehensive professional development for all employee groups | | | 90% | 100% | | | | | |
| T/L | 3.3.1 % of ft employees exceeding required staff development | > | 85.50 | 95.00 | 86.25 | 9.08 | 9.08 | 10 | 22 missing ICC, 57+ no QEP |
| T/L | 3.3.2 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development) | > | 66.15 | 73.50 | 66.19 | 9.01 | 9.01 | 10 | 141 NOT |
| 3.4 Proactively manage turnover and diversity | | | 90% | 100% | | | | | |
| T/L | 3.4.1 % employee turnover rate (sub-measure segment by reason) | < | 9.90 | 9.00 | 8.58 | 9.28 | 9.28 | 10 | 53 tos |
| 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 | 100.00 | 10.00 | 10.00 | 10 | 12fac,7Admi n,41PSS |
| 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 | 21.63 | 8.65 | 8.65 | 10 | |
| T/L | 3.4.5 % of credit adjuncts hired within the academic year as % of target by ethnicity | > | 31.50 | 35.00 | 24.63 | 7.04 | 7.04 | 10 | |
| T | 3.4.6 % of credit sections taught by ethnically diverse faculty | > | 27.00 | 30.00 | 26.55 | 8.85 | 8.85 | 10 | |
| 3.5 Provide a safe and healthy working environment | | | 90% | 100% | | | | | |
| T/L | 3.5.1 # of employees participating in the college wellness program | > | 288 | 320 | 318 | 9.94 | 9.94 | 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 | 0.0083 | 9.00 | 9.00 | 10 | 200 days lost |
| T/L | 3.5.3 % of employees who lost vacation days two years in a row | < | 2.20 | 2.00 | 3.58 | 2.10 | 2.10 | 10 | 21 emps |

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| 4. Ensure Institutional Effectiveness | | 2008-2009 Target Range | | Performance as of August 2009 | Score | Adjusted Score | Maximum Score | COMMENTS |
|---|---|------------------------|-------------------------|-------------------------------|-------------|----------------|---------------|-------------|
| 4.1 Remain fiscally responsible and sound | | 90% | 100% | | | | | |
| T/L | 4.1.1 Corporate & Workforce Development Income | > | \$1,322,100 \$1,469,000 | \$1,777,040 | 12.10 | 10.00 | 10 | |
| T/L | 4.1.2 % of annual budget spent on salaries and benefits | <= | 82.50 75.00 | 74.39 | 10.10 | 10.00 | 10 | |
| T/L | 4.1.3 % of annual budget spent on instruction | > | 41.40 46.00 | 49.67 | 10.80 | 10.00 | 10 | |
| T/L | 4.1.4 Amount of fund balance | > | \$900,000 \$1,000,000 | \$7,596,782 | 75.97 | 10.00 | 10 | |
| T/L | 4.1.5 # of reimbursable contact hours (academic, tech-occ,non-credit) | > | 6,147,000 6,830,000 | 7,076,786 | 10.36 | 10.00 | 10 | |
| T/L | 4.1.6 Reimbursable contact hour \$ amount difference between current year and previous year | > | \$230,125 \$255,694 | \$1,623,743 | 63.50 | 10.00 | 10 | |
| 4.2 Meet and exceed internal and external standards and requirements | | 90% | 100% | | | | | |
| T | 4.2.1 % compliance with external requirements (submeasures) | = | 90.00 100.00 | | | 9.50 | 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 | 95.65 | 9.57 | 9.57 | 10 | 22 of 23 |
| T | Loan Default | < | 15.40 14.00 | 14.60 | 9.60 | 9.60 | 10 | |
| T | AASHE STARS score | > | 42.30 47.00 | 36.75 | 7.82 | 7.82 | 10 | |
| T/L | 4.2.2 Maintenance of standards for college facilities and grounds | > | 90.00 100.00 | 85.20 | 8.52 | 8.52 | 10 | |
| T/L | 4.2.3 # of crimes/criminal incidents/FTSE annually | < | 0.011 0.01 | 0.01 | 13.21 | 10.00 | 10 | 231 |
| T | 4.2.4 % compliance with internal requirements | = | 90.00 100.00 | | 9.72 | 9.72 | 10 | |
| T | Percentage of programs (academic) meeting or exceeding 70% on the program review | > | 81.00 90.00 | 84.91 | 9.43 | 9.43 | 10 | AY0809 |
| T | Loan Default - extended payment on tuition | < | 11.00 10.00 | 7.76 | 10.00 | 10.00 | 10 | |
| T | 4.2.5 % of net fulltime faculty increase compared to the credit contact hour increase % | > | 3.15 3.50 | 2.74 | 7.83 | 7.83 | 10 | |
| T | 4.2.6 The % of PIIP's successfully deployed by projected completion date | > | 90.00 100.00 | 100.00 | 10.00 | 10.00 | 10 | |
| T | 4.2.7 The % of EOY report target gap areas improved | > | 90.00 100.00 | 100.00 | 10.00 | 10.00 | 10 | |
| 4.3 Improve operational productivity | | 90% | 100% | | | | | |
| T/L | 4.3.1 # of kBtus per square foot (electricity) | < | 92.40 84.00 | 51.30 | 13.89 | 10.00 | 10 | 7.0 monthly |
| T/L | 4.3.2 # of kBtus per square foot (natural gas) | < | 39.60 36.00 | 17.41 | 15.16 | 10.00 | 10 | 3.0 monthly |
| T/L | 4.3.3 Annual utility costs per facilities square foot (electricity) | < | 2.222 2.020 | 1.450 | 12.82 | 10.00 | 10 | 0.168 mo. |
| T/L | 4.3.4 Annual utility costs per facilities square foot (natural gas) | < | 0.488 0.444 | 0.0892 | 17.99 | 10.00 | 10 | 0.037 mo. |
| T | 4.3.5 % of eligible students using e-connect for credit registration | > | 63.00 70.00 | 68.16 | 9.74 | 9.74 | 10 | Fa08/Sp09 |
| T | 4.3.6 Credit class schedule optimization index | = | 9.00 10.00 | 9.61 | 9.61 | 9.61 | 10 | Fa08/Sp09 |
| T | % of credit classes canceled | < | 8.80 8.00 | 8.28 | 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 | 72.91 | 9.11 | 9.11 | 10 | |