

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs			2008-2009 Target Range		Performance as of July 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	462,100	10.96	10.00	10	FINAL
T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	19,800	22,000	20,528	9.33	9.33	10	EM=3,345 SL=17,183
T	1.1.3 Annual RLC SECC contributions	≥	\$103,500	\$115,000	\$119,755	10.41	10.00	10	FINAL
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	FINAL
T/L	1.2.2 % of local service area (lsa) market enrolled as students	≥	4.50	5.00	4.28	8.56	8.56	10	FINAL
T/L	1.2.3 % of Dallas County market enrolled as students (outside lsa)	≥	0.68	0.75	0.72	9.60	9.60	10	FINAL
T/L	1.2.4 % of unduplicated credit enrollments outside of Dallas County	=	18.00	20.00	20.86	10.43	10.00	10	FINAL
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	5.25	8.75	8.75	10	FINAL
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	FINAL
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	FINAL
T/L	1.3.4 % of Dallas County historically underserved market (Af-Am, Hisp) outside the local service area	≥	0.68	0.75	0.76	10.13	10.00	10	FINAL
1.4 Provide business and industry work force training									
T/L	1.4.1 Reimbursable credit tech-occ contact hours	≥	495,000	550,000	572,807	10.41	10.00	10	FINAL
T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	766,317	9.58	9.58	10	FINAL
T/L	1.4.3 Contact hours from Corporate Services	≥	27,000	30,000	16,410	5.47	5.47	10	FINAL
1.5 Respond to community educational needs									
T/L	1.5.1 # of on-line contact hours	≥	1,086,201	1,206,890	1,395,264	11.56	10.00	10	FINAL
T/L	1.5.2 # contact hours for classes that are other than semester length	≥	1,530,000	1,700,000	2,093,161	12.31	10.00	10	FINAL
T/L	1.5.3 # of transfer contact hours	≥	3,807,000	4,230,000	4,490,444	10.62	10.00	10	FINAL
T/L	1.5.4 # of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	1,125,000	1,250,000	1,163,088	9.30	9.30	10	FINAL

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Enable All Students to Succeed		2008-2009 Target Range		Performance as of July 2009	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	72.73	10.10	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	68.99	9.58	9.58	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	89.05	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	733	8.38	8.38	10	AY0809
T	2.1.8 # credit certificates awarded	≥	180	200	204	10.20	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	73.40	10.19	10.00	10	AY0809
T	2.1.11 % of students in core curriculum courses retained	≥	77.40	86.00	88.28	10.27	10.00	10	AY0809
T	2.1.12 % C or better in all on-line classes	≥	62.10	69.00	70.16	10.17	10.00	10	AY0809
T	2.1.13 % retained in all on-line classes	≥	76.50	85.00	85.82	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	803	10.04	10.00	10	AY0809
T	2.1.18 % C or better Dev. Ed. Classes (excluding "E" grades)	≥	58.50	65.00	68.34	10.51	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	33.92	9.69	9.69	10	AY0809
T	2.1.20 % C or better ESOL classes (excluding "E" grades)	≥	81.00	90.00	88.17	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	48.54	13.12	10.00	10	AY0809
T	2.1.22 % C or better in college-level classes after dev. edu	≥	65.70	73.00	74.75	10.24	10.00	10	AY0809

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Enable All Students to Succeed, cont.			2008-2009 Target Range		Performance as of July 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	68.77	9.62	9.62	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	91.05	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	274	7.94	7.94	10	AY0809
T	2.2.8	# credit certificates awarded for historically under-served student groups	≥	99	110	97	8.82	8.82	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	69.42	9.71	9.71	10	AY0809
T	2.2.11	% of students in core curriculum courses retained for historically under-served student groups	≥	77.40	86.00	87.13	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	63.29	8.85	8.85	10	AY0809
T	2.2.13	% retained in all on-line classes for historically under-served student groups	≥	76.50	85.00	83.08	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	10.00	10.00	10	AY0809
T	2.2.15	% of Developmental contact hours that are repeats for historically under-served students	≤	38.50	35.00	27.98	10.00	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	317	8.45	8.45	10	AY0809
T	2.2.18	% C or better in Developmental Education classes for historically under-served student groups	≥	57.60	64.00	67.71	10.58	10.00	10	AY0809

2. Enable All Students to Succeed, cont.		2008-2009 Target Range		Performance as of July 2009	Score	Adjusted Score	Maximum Score	
		90%	100%					
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	30.94	9.67	9.67	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	31.12	9.58	9.58	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	67.42	9.91	9.91	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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

3. Enable All Employees to Succeed			2008-2009 Target Range		Performance as of July 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	1.00	10.00	10.00	10	FINAL
T	3.1.2 % of contractual employee contracts non-renewed annually due to performance issues.	≤	0.022	0.02	0.004	10.00	10.00	10	FINAL
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	FINAL
T	3.1.4 Student perception of faculty index (with sub-measures)	=	9.00	10.00	9.85	9.85	9.85	10	FINAL
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 Provide 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	FINAL
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	FINAL
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, 64 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	7.69	10.00	10.00	10	47 / 54
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	FINAL
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	FINAL
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	FINAL
T	3.4.6 % of credit sections taught by ethnically diverse faculty	≥	27.00	30.00	26.55	8.85	8.85	10	FINAL
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	FINAL
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	11.92	10.00	10	147 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	16 emps

T=Trailing Indicators L=Leading Indicators T/L=Both Trailing and Leading Indicator

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness		2008-2009 Target Range		Performance as of July 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	\$1,507,072	10.26	10.00	10	FINAL
T/L	4.1.2 % of annual budget spent on salaries and benefits	≤	82.50	75.00	66.25	10.00	10.00	10	FINAL
T/L	4.1.3 % of annual budget spent on instruction	≥	41.40	46.00	45.34	9.86	9.86	10	FINAL
T/L	4.1.4 Amount of fund balance	≥	\$900,000	\$1,000,000	\$1,639,039	16.39	10.00	10	FINAL
T/L	4.1.5 # of reimbursable contact hours (academic, tech-occ, non-credit)	≥	6,147,000	6,830,000	6,992,656	10.24	10.00	10	FINAL
T/L	4.1.6 Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$230,125	\$255,694	\$1,313,551	51.37	10.00	10	FINAL
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		94.60	9.44	10	FINAL
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	35.00	7.45	7.45	10	
T/L	4.2.2 Maintenance of standards for college facilities and grounds	≥	90.00	100.00	84.00	84.00	10.00	10	FINAL
T/L	4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	10	210
T	4.2.4 % compliance with internal requirements	=	90.00	100.00		9.72	9.72	10	NOT FINAL
T	Percentage of programs (academic) meeting or exceeding 70% on the program review	≥	81.00	90.00	85.00	9.44	9.44	10	AY0708
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	FINAL
T	4.2.6 The % of PIIP's successfully deployed by projected completion date	≥	90.00	100.00	89.00	8.90	8.90	10	FINAL
T	4.2.7 The % of EOY report target gap areas improved	≥	90.00	100.00	100.00	10.00	10.00	10	FINAL
4.3 Improve operational productivity		90%	100%						
T/L	4.3.1 # of kBtus per square foot (electricity)	≤	7.70	7.00	5.90	10.00	10.00	10	
T/L	4.3.2 # of kBtus per square foot (natural gas)	≤	3.30	3.00	1.10	10.00	10.00	10	
T/L	4.3.3 Annual utility costs per facilities square foot (electricity)	≤	0.185	0.168	0.130	10.00	10.00	10	
T/L	4.3.4 Annual utility costs per facilities square foot (natural gas)	≤	0.041	0.037	0.0050	10.00	10.00	10	
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	