

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs			2009-2010 Target Range		Performance as of April 2010	Score	Adjusted Score	Maximum Score	COMMENTS
1.1 Initiate relationships for sustainable community building			90%	100%					
T/L	1.1.1 Contact hours from dual credit and concurrent	≥	464,261	515,845	428,337	10.38	10.00	10	80%
T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	19,833	22,037	9,616	9.84	9.84	10	EM=2906, SL=6,710
T	1.1.3 Annual RLC SECC contributions	≥	\$108,000	\$120,000	\$117,115	9.76	9.76	10	100%
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	≥	26.10	29.00	26.78	9.23	9.23	10	100%
T/L	1.2.2 % of local service area (lsa) market enrolled as students	≥	4.50	5.00	3.92	9.80	9.80	10	80%
T/L	1.2.3 % of Dallas County market enrolled as students (outside lsa)	≥	0.71	0.79	0.64	10.13	10.00	10	80%
T/L	1.2.4 % of unduplicated credit enrollments outside of Dallas County	=	18.99	21.10	20.51	12.15	10.00	10	80%
1.3 Increase enrollment in service area historically underserved populations(Af-Am,Hisp)									
T/L	1.3.1 % of local service area historically underserved population enrolled as students	≥	5.40	6.00	4.73	9.85	9.85	10	80%
T/L	1.3.2 % of local service area economically disadvantaged enrolled as students(CR)	≥	16.20	18.00	15.18	10.54	10.00	10	80%
T/L	1.3.3 % of non-HS graduate market share in local service area	≥	2.47	2.74	2.49	11.36	10.00	10	80%
T/L	1.3.4 % of Dallas County historically underserved market (Af-Am, Hisp) outside the local service area	≥	0.72	0.80	0.65	10.16	10.00	10	80%
1.4 Provide business and industry work force training									
T/L	1.4.1 Reimbursable credit tech-occ contact hours	≥	544,500	605,000	572,610	11.83	10.00	10	80%
T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	566,206	9.44	9.44	10	75%
T/L	1.4.3 Contact hours from Corporate Services	≥	27,000	30,000	25,376	12.62	10.00	10	67%
1.5 Respond to community educational needs									
T/L	1.5.1 # of on-line contact hours	≥	1,305,000	1,450,000	1,241,200	10.70	10.00	10	80%
T/L	1.5.2 # contact hours for classes that are other than semester length	≥	2,160,000	2,400,000	1,139,498	9.50	9.50	10	50%
T/L	1.5.3 # of transfer contact hours	≥	4,140,000	4,600,000	4,142,184	11.26	10.00	10	80%
T/L	1.5.4 # of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	1,170,000	1,300,000	1,021,912	9.83	9.83	10	80%

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Empower All Students to Succeed				2009-2010 Target Range		Performance as of April 2010	Score	Adjusted Score	Maximum Score	COMMENTS
				90%	100%					
	2.1 Monitor and improve student success									
T	2.1.1 % C or better in all credit classes	≥		65.70	73.00	70.78	9.70	9.70	10	Fall 09
T	2.1.2 % C or better in all credit classes for first time in college fall cohort	≥		64.80	72.00	70.24	9.76	9.76	10	Fall 09
T	2.1.3 % retained through semester in credit classes	≥		81.00	90.00	88.93	9.88	9.88	10	Fall 09
T	2.1.4 % retained through semester in credit classes for first time in college fall cohort	≥		82.80	92.00	92.33	10.04	10.00	10	Fall 09
T	2.1.5 # associate degrees awarded	≥		833	925	908	10.38	10.00	10	AY0809
T	2.1.6 # credit certificates awarded	≥		225	250	219	10.95	10.00	10	AY0809
T	2.1.7 % of students in cohort who meet their intended goal or are still enrolled	≥		62.10	69.00	57.22	8.41	8.41	10	AY0809
T	2.1.8 % C or better in core curriculum courses	≥		66.60	74.00	70.24	9.49	9.49	10	Fall 09
T	2.1.9 % of students in core curriculum courses retained	≥		81.00	90.00	87.78	9.75	9.75	10	Fall 09
T	2.1.10 % C or better in all on-line classes	≥		63.90	71.00	65.99	9.29	9.29	10	Fall 09
T	2.1.11 % retained in all on-line classes	≥		78.30	87.00	85.70	9.85	9.85	10	Fall 09
T	2.1.12 # of students completing core curriculum	≥		945	1,050	925	8.81	8.81	10	AY0809
T	2.1.13 % C or better Dev. Ed. Classes (excluding "E" grades)	≥		62.10	69.00	69.13	10.02	10.00	10	Fall 09
T	2.1.14 % of students receiving "E" grades in Dev that pass the course the following term (ex.fall to spr)	≥		32.40	36.00	35.19	9.78	9.78	10	AY0809
T	2.1.15 % C or better ESOL classes (excluding "E" grades)	≥		81.00	90.00	88.11	9.79	9.79	10	Fall 09
T	2.1.16 % of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr)	≥		44.10	49.00	48.00	9.80	9.80	10	AY0809
T	2.1.17 % C or better in college-level classes after dev. edu	≥		68.40	76.00	75.19	9.89	9.89	10	AY0809

2. Empower All Students to Succeed, cont.				2009-2010 Target Range		Performance as of April 2010	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	67.33	9.42	9.42	10	Fall 09
T	2.2.2	% C or better in all credit classes for historically under-served first time in college fall cohort	≥	61.20	68.00	66.39	9.76	9.76	10	Fall 09
T	2.2.3	% retained through semester in credit classes for historically under-served student groups	≥	81.00	90.00	88.47	9.83	9.83	10	Fall 09
T	2.2.4	% retained through semester in credit classes for historically under-served first time in college fall cohort	≥	82.80	92.00	91.69	9.97	9.97	10	Fall 09
T	2.2.5	# associate degrees awarded for historically under-served student groups	≥	333	370	357	9.65	9.65	10	AY0809
T	2.2.6	# credit certificates awarded for historically under-served student groups	≥	113	125	104	8.32	8.32	10	AY0809
T	2.2.7	% 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)	≥	50.85	56.50	47.37	8.38	8.38	10	AY0809
T	2.2.8	% C or better in core curriculum courses for historically under-served student groups	≥	64.35	71.50	66.66	9.32	9.32	10	Fall 09
T	2.2.9	% of students in core curriculum courses retained for historically under-served student groups	≥	79.20	88.00	87.19	9.91	9.91	10	Fall 09
T	2.2.10	% C or better in all on-line classes for historically under-served student groups	≥	57.60	64.00	60.60	9.47	9.47	10	Fall 09
T	2.2.11	% retained in all on-line classes for historically under-served student groups	≥	75.60	84.00	84.27	10.03	10.00	10	Fall 09
T	2.2.12	# of students completing core curriculum for historically under-served student groups	≥	360	400	377	9.43	9.43	10	Fall 09
T	2.2.13	% C or better in Developmental Education classes for historically under-served student groups	≥	61.20	68.00	67.65	9.95	9.95	10	Fall 09

2. Empower All Students to Succeed, cont.		2009-2010 Target Range		Performance as of April 2010	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	2.2.14 % 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	2.2.15 % C or better in ESOL classes for historically under-served students	≥ 79.20	88.00	91.89	10.44	10.00	10	Fall 09
T	2.2.16 % of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr) or historically under-served students	≥ 29.70	33.00	30.60	9.27	9.27	10	AY0809
T	2.2.17 % C or better in college-level classes after developmental ed for historically under-served student groups	≥ 65.70	73.00	69.17	9.48	9.48	10	AY0809
2.3 Promote student engagement and satisfaction with instructional practices and 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)	≥ 76.50	85.00	80.00	9.41	9.41	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	≥ 76.50	85.00	90.02	10.59	10.00	10	F'09,Sp10

College Objectives, Organizational Strategies, KPIs, Measures, Targets

3. Empower All Employees to Succeed			2009-2010 Target Range		Performance as of April 2010	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.	≤	4.40	4.00	0.00	10.00	10.00	10	
T	3.1.2 % of contractual employee contracts non-renewed annually due to performance issues.	≤	0.0044	0.004	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	3.52	10.06	10.00	10	CQS F09
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 Provide excellence in job satisfaction and engagement			90%	100%					
T	3.2.1 % of employees satisfied with employment at RLC (CQS)	≥	76.50	85.00	85.35	10.04	10.00	10	CQS F09
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	AY0809
T/L	3.3.2 % of ft employees meeting staff development requirements	≥	100.00	100.00	88.89	8.89	8.89	10	1-Cday, 65 - ICC
T/L	3.3.3 % of adjuncts participating in LENs, Cooperative Learning, or QEP (discipline specific professional development)	≥	66.15	73.50	84.28	11.47	10.00	10	105 NOT
3.4 Proactively manage turnover and diversify the workforce			90%	100%					
T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)	≤	11.00	10.00	2.62	17.38	10.00	10	16TOS
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	88.20	98.00	92.37	9.43	9.43	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	10fac,4Admi n,40PSS
T/L	3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target with parameters (sub-measures by ethnicity)	≥	21.83	24.25	22.56	9.30	9.30	10	F09,SPR10
T	3.4.5 % of credit sections taught by ethnically diverse faculty	≥	27.00	30.00	26.65	8.88	8.88	10	F09,SPR10
3.5 Provide a safe and healthy working environment			90%	100%					
T/L	3.5.1 # of employees participating in the college wellness program	≥	292.5	325	300	9.23	9.23	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	0.002	0.00	0.00	10	lost by 1 person
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

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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness		2009-2010 Target Range		Performance as of April 2010	Score	Adjusted Score	Maximum Score	COMMENTS
		90%	100%					
4.1 Remain fiscally responsible and sound		90%	100%					
T/L	4.1.1 Corporate & Workforce Development Income	≥ \$1,350,000	\$1,500,000	\$1,548,526	15.41	10.00	10	67%
T/L	4.1.2 % of annual budget spent on salaries and benefits	≤ 82.50	75.00	74.01	10.13	10.00	10	67%
T/L	4.1.3 % of annual budget spent on instruction	≥ 41.40	46.00	51.38	11.17	10.00	10	67%
T/L	4.1.4 Amount of fund balance	≥ \$900,000	\$1,000,000	\$4,556,522	45.57	10.00	10	
T/L	4.1.5 % Performance to budget	= 90.00	100.00	95.27	9.53	9.53	10	67%
T/L	4.1.6 # of reimbursable contact hour composite (academic, tech-occ,non-credit)	≥ 6,489,000	7,210,000	6,302,912	10.93	10.00	10	80%
T/L	4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year	≥ \$2,913,114	\$3,236,793	\$1,743,277	8.29	8.29	10	(Fall, Spring, Q1,2)
T/L	4.1.8 Annual utility costs per facilities square foot (electricity)	≤ 1.188	1.080	0.088	19.19	10.00	10	
T/L	4.1.9 Annual utility costs per facilities square foot (natural gas)	≤ 0.048	0.044	0.008	18.18	10.00	10	
T	4.1.10 % of eligible students using e-connect for credit registration	≥ 63.00	70.00	72.58	10.37	10.00	10	F09,SPR10
T	4.1.11 Credit class schedule optimization index	= 9.00	10.00	9.16	9.16	9.16	10	Fall 09
T	4.1.11a % of credit classes canceled	≤ 8.80	8.00	9.78	7.78	7.78	10	
T	4.1.11b % of class capacities within 80% of room capacity	≥ 63.00	70.00	68.00	9.71	9.71	10	
T	4.1.11c % of credit class enrollments within 70% of desired capacity	≥ 72.00	80.00	86.42	10.80	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			9.61	10	
T	4.2.1a HazCom	= 90.00	100.00	100.00	10.00	0.50	10	
T	4.2.1b Food Service Inspection (as of 02-28-08)	= 81.00	90.00	91.00	10.11	0.50	10	
T	4.2.1c SACS (as of 7-13-09)	= 90.00	100.00	100.00	10.00	2.00	10	
T	4.2.1d THECB	= 90.00	100.00	95.65	9.57	1.91	10	22 of 23
T	4.2.1e Loan Default	≤ 15.40	14.00	14.60	9.60	1.92	10	
T	4.2.1f AASHE STARS score	≥ 42.30	47.00	36.75	7.82	0.78	10	
T	4.2.1g Audits	≥ 90.00	100.00	100.00	10.00	2.00	10	1 audit
T/L	4.2.2 % meeting standard on emergency preparedness	≥ 90.00	100.00		3.33	3.33	10	
	4.2.2a # of successful drills for building evacuation	≥ 0.90	1.00	1.00	10.00	10.00	10	
	4.2.2b # of successful drills for building lock-down	≥ 0.90	1.00	0.00	0.00	0.00	10	1 drill to date
	4.2.2c # of successful drills for shelter in place	≥ 0.90	1.00	0.00	0.00	0.00	10	
T/L	4.2.3 Maintenance of standards for college facilities and grounds	≥ 90.00	100.00	8.85	8.85	8.85	10	
T/L	4.2.4 # of crimes/criminal incidents/FTSE annually	≤ 0.011	0.01	0.01	10.00	10.00	10	148
T	4.2.5 % compliance with internal requirements	= 90.00	100.00		11.50	9.72	10	
T	review	≥ 81.00	90.00	84.91	9.43	9.43	10	AY0809
T	4.2.5b Loan Default - extended payment on tuition	≤ 11.00	10.00	6.44	13.56	10.00	10	

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness		2009-2010 Target Range		Performance as of April 2010	Score	Adjusted Score	Maximum Score	COMMENTS
4.2 Meet and exceed internal and external standards and requirements, cont.		90%	100%					
T	4.2.6 % of net fulltime faculty increase compared to the credit contact hour increase %	≥	3.15 3.50	4.45	7.29	7.29	10	
T	4.2.7 % deployment of the Performance Excellence Model	≥	90.00 100.00	84.37	8.44	8.44	10	
T	4.2.7a % of PIIP's successfully deployed by projected completion date	≥	90.00 100.00	50.00	5.00	5.00	10	
T	4.2.7b % of EOY report target gap areas improved	≥	90.00 100.00	100.00	10.00	10.00	10	
T	4.2.7c % of disciplines/departments participating in slo assessments	≥	90.00 100.00	90.90	9.09	9.09	10	
T	4.2.7d % of benchmarking projects completed in the time frame indicated	≥	90.00 100.00	100.00	10.00	10.00	10	0 bmarks
T	4.2.7e % of initiated DAPs completed by projected completion date	≥	90.00 100.00	93.30	9.33	9.33	10	
T	4.2.7f % of RLC's institutional processes mapped	≥	90.00 100.00	72.00	7.20	7.20	10	
4.3 Monitor and reduce greenhouse gas emissions		90%	100%					
T/L	4.3.1 Energy Intensity Index	=	90.00 100.00	10.00	100.00	10.00	10	
T/L	4.3.1a # of kBtus per square foot (electricity)	≤	7.70 7.00	4.00	14.29	5.00	10	
T/L	4.3.1b # of kBtus per square foot (natural gas)	≤	3.30 3.00	0.60	18.00	5.00	10	
T/L	4.3.2 Water consumption	=	90.00 100.00	10.00	100.00	10.00	10	
T/L	4.3.2a non-irrigation water consumed per sq. ft per building space	≤	6.60 6.00	4.20	13.00	6.50	10	
T/L	4.3.2b % of irrigation needs met with non-potable water	≥	13.50 15.00	0.00	10.00	3.50	10	no data
T/L	4.3.3 Waste minimization and diversion	=	90.00 100.00	5.00	5.00	5.00	10	
T/L	4.3.3a weight of waste generated per capita	≤	4.95 4.50	12.00	-6.67	0.00	10	
T/L	4.3.3b % of waste diverted from landfill (% recyclables of waste)	≥	45.00 50.00	52.2	10.44	5.00	10	
T/L	4.3.4 Reduction in harmful emissions due to commuting	≥	1,620 1,800	9.02	0.15	0.15	10	
T/L	4.3.5 Annual greenhouse emissions	≤	42,840 47,600	42,886	10.99	10.00	10	

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