

## College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 1. Identify and Meet Community Educational Needs  |  |   | 2008-2009 Target Range |             | Performance as of January 2010 | Score | Adjusted Score | Maximum Score | COMMENTS            |
|---|--|---|------------------------|-------------|--------------------------------|-------|----------------|---------------|---------------------|
| <b>1.1 Initiate relationships for sustainable community building</b>                            |  |   | <b>90%</b>             | <b>100%</b> |                                |       |                |               |                     |
| T/L   | 1.1.1 Contact hours from dual credit and concurrent  | ≥ | 464,261                | 515,845     | 479,912                        | 11.63 | 10.00          | 10            | 80%                 |
| T/L   | 1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus                   | ≥ | 19,833                 | 22,037      | 8,134                          | 9.23  | 9.23           | 10            | EM=1424,<br>SL=6710 |
| T   | 1.1.3 Annual RLC SECC contributions  | ≥ | \$108,000              | \$120,000   | \$117,115                      | 9.76  | 9.76           | 10            | 100%                |
| <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 | ≥ | 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        | 3.60                           | 9.60  | 9.60           | 10            | 75%                 |
| T/L   | 1.2.3 % of Dallas County market enrolled as students (outside lsa)                                     | ≥ | 0.71                   | 0.79        | 0.55                           | 8.70  | 8.70           | 10            | 80%                 |
| T/L   | 1.2.4 % of unduplicated credit enrollments outside of Dallas County                                    | = | 18.99                  | 21.10       | 20.73                          | 12.28 | 10.00          | 10            | 80%                 |
| <b>1.3 Increase enrollment in service area historically 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        | 4.49                           | 9.98  | 9.98           | 10            | 75%                 |
| 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        | 0.60                           | 10.00 | 10.00          | 10            | 75%                 |
| <b>1.4 Provide business and industry work force training</b>                                    |  |   |                        |             |                                |       |                |               |                     |
| T/L   | 1.4.1 Reimbursable credit tech-occ contact hours   | ≥ | 544,500                | 605,000     | 564,642                        | 11.67 | 10.00          | 10            | 80%                 |
| T/L   | 1.4.2 Reimbursable non-credit contact hours  | ≥ | 720,000                | 800,000     | 381,503                        | 9.54  | 9.54           | 10            | 50%                 |
| T/L   | 1.4.3 Contact hours from Corporate Services  | ≥ | 27,000                 | 30,000      | 15,396                         | 12.22 | 10.00          | 10            | 42%                 |
| <b>1.5 Respond to community educational needs</b>   |  |   |                        |             |                                |       |                |               |                     |
| T/L   | 1.5.1 # of on-line contact hours   | ≥ | 1,305,000              | 1,450,000   | 1,185,928                      | 10.22 | 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   | 1,060,922                      | 8.84  | 8.84           | 10            | 50%                 |
| T/L   | 1.5.3 # of transfer contact hours  | ≥ | 4,140,000              | 4,600,000   | 4,106,824                      | 11.16 | 10.00          | 10            | 80%                 |
| T/L   | 1.5.4 # of developmental contact hours (DMAT, DREA, DWRI, ESOL)  | ≥ | 1,170,000              | 1,300,000   | 981,608                        | 9.44  | 9.44           | 10            | 80%                 |

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| 2. Empower All Students to Succeed      |        |   |   | 2008-2009 Target Range |       | Performance as of January 2010 | 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   | ≥ | 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   |

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| 2. Empower All Students to Succeed, cont.  |        |  | 2008-2009 Target Range |       | Performance as of January 2010 | Score | Adjusted Score | Maximum Score | COMMENTS |         |
|--|--------|--|------------------------|-------|--------------------------------|-------|----------------|---------------|----------|---------|
|  |        |  | 90%                    | 100%  |                                |       |                |               |          |         |
| <b>2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups</b> |        |  |                        |       |                                |       |                |               |          |         |
| 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 |

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| 2. Empower All Students to Succeed, cont.  |   | 2008-2009 Target Range |             | Performance as of January 2010 | 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  | 2.2.14 % 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  |
| <b>2.3 Promote student engagement and satisfaction with instructional practices and 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                           | 5.47  | 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                          | 88.00 | 10.35          | 10.00         | 10 | Fall 09 |

| 3. Empower All Employees to Succeed   |   |   | 2008-2009 Target Range |              | Performance as of January 2010 | 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.   | ≤ | 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.   | ≤ | 0.009                  | 0.008        | 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   | <b>3.1.4 Student perception of faculty index (with sub-measures)</b>  | = | <b>9.00</b>            | <b>10.00</b> | <b>9.85</b>                    | <b>9.85</b> | <b>9.85</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 and engagement</b>                  |   |   | <b>90%</b>             | <b>100%</b>  |                                |             |                |               |                    |
| 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            |                    |
| <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        | 86.25                          | 9.08        | 9.08           | 10            | AY0809             |
| T/L   | 3.3.2 % of ft employees meeting staff development requirements  | ≥ | 100.00                 | 100.00       | 100.00                         | 10.00       | 10.00          | 10            |                    |
| T/L   | 3.3.3 % of adjuncts participating in LENs, Cooperative Learning, or QEP (discipline specific professional development)                        | ≥ | 66.15                  | 73.50        | 65.07                          | 8.85        | 8.85           | 10            | 204 NOT            |
| <b>3.4 Proactively manage turnover and diversify the workforce</b>                |   |   | <b>90%</b>             | <b>100%</b>  |                                |             |                |               |                    |
| T/L   | 3.4.1 % employee turnover rate (sub-measure segment by reason)  | ≤ | 11.00                  | 10.00        | 1.99                           | 18.01       | 10.00          | 10            | 12 tos             |
| T/L   | 3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)                                   | ≥ | 88.20                  | 98.00        | 93.30                          | 9.33        | 9.33           | 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       | 65.00                          | 6.50        | 6.50           | 10            | 8fac,1Admin, 29PSS |
| 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          |
| <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  | ≥ | 292.5                  | 325          | 298                            | 9.17        | 9.17           | 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            | 111 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 January 2010 | Score       | Adjusted Score | Maximum Score | COMMENTS |              |
|---|---|------------------------|--------------|--------------------------------|-------------|----------------|---------------|----------|--------------|
|   |   | 90%                    | 100%         |                                |             |                |               |          |              |
| <b>4.1 Remain fiscally responsible and sound</b>                            |   | <b>90%</b>             | <b>100%</b>  |                                |             |                |               |          |              |
| T/L   | 4.1.1 Corporate & Workforce Development Income  | ≥                      | \$1,350,000  | \$1,500,000                    | \$999,401   | 15.86          | 10.00         | 10       | 42%          |
| T/L   | 4.1.2 % of annual budget spent on salaries and benefits                                     | ≤                      | 82.50        | 75.00                          | 33.98       | 11.91          | 10.00         | 10       | 42%          |
| T/L   | 4.1.3 % of annual budget spent on instruction   | ≥                      | 41.40        | 46.00                          | 23.67       | 12.25          | 10.00         | 10       | 42%          |
| T/L   | 4.1.4 Amount of fund balance  | ≥                      | \$2,414,737  | \$2,683,041                    | \$4,556,522 | 16.98          | 10.00         | 10       |              |
| T/L   | 4.1.5 % Performance to budget   | =                      | 90.00        | 100.00                         | 40.00       | 95.24          | 10.00         | 10       | 42%          |
| T/L   | 4.1.6 # of reimbursable contact hour composite (academic, tech-occ,non-credit)              | ≥                      | 6,489,000    | 7,210,000                      | 6,034,577   | 10.46          | 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                    | \$798,407   | 6.17           | 6.17          | 10       | 40%          |
| T/L   | 4.1.8 Annual utility costs per facilities square foot (electricity)                         | ≤                      | 0.185        | 0.168                          | 0.104       | 13.81          | 10.00         | 10       |              |
| T/L   | 4.1.9 Annual utility costs per facilities square foot (natural gas)                         | ≤                      | 0.041        | 0.037                          | 0.019       | 14.86          | 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   | <b>4.1.11 Credit class schedule optimization index</b>                                      | =                      | <b>9.00</b>  | <b>10.00</b>                   | <b>9.16</b> | <b>9.16</b>    | <b>9.16</b>   | 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       |              |
| <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)                                 | =                      | <b>90.00</b> | <b>100.00</b>                  |             |                | <b>9.61</b>   | 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       | Place holder |
| T/L   | 4.2.2 % meeting standard on emergency preparedness  | ≥                      | 90.00        | 100.00                         |             |                | 10.00         | 10       |              |
|   | 4.2.2a # of successful drills for building evacuation                                       | ≥                      | 0.90         | 1.00                           | 1.00        | 9.60           | 9.60          | 10       |              |
|   | 4.2.2b # of successful drills for building lock-down  | ≥                      | 0.90         | 1.00                           | 1.00        | 9.60           | 9.60          | 10       | Place holder |
|   | 4.2.2c# of successful drills for shelter in place   | ≥                      | 0.90         | 1.00                           | 1.00        | 9.60           | 9.60          | 10       |              |
| T/L   | 4.2.3 Maintenance of standards for college facilities and grounds                           | ≥                      | 90.00        | 100.00                         | 83.30       | 8.84           | 8.84          | 10       |              |
| T/L   | 4.2.4 # of crimes/criminal incidents/FTSE annually  | ≤                      | 0.011        | 0.01                           | 0.01        | 10.00          | 10.00         | 10       | 107          |
| T   | <b>4.2.5 % compliance with internal requirements</b>  | =                      | <b>90.00</b> | <b>100.00</b>                  |             | <b>9.88</b>    | <b>9.72</b>   | 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                          | 6.56        | 10.32          | 10.00         | 10       |              |

College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 4. Ensure Institutional Effectiveness  |   | 2008-2009 Target Range |               | Performance as of January 2010 | Score       | Adjusted Score | Maximum Score | COMMENTS     |
|--|---|------------------------|---------------|--------------------------------|-------------|----------------|---------------|--------------|
| <b>4.2 Meet and exceed internal and external standards and requirements, cont.</b> |   | <b>90%</b>             | <b>100%</b>   |                                |             |                |               |              |
| 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  | 88.57                          | <b>8.86</b> | <b>8.86</b>    | 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  | 100.00                         | 10.00       | 10.00          | 10            | Place holder |
| T  | 4.2.7d % of benchmarking projects completed in the time frame indicated                 | ≥                      | 90.00 100.00  | 100.00                         | 10.00       | 10.00          | 10            |              |
| T  | 4.2.7e % of initiated DAPs completed by projected completion date                       | ≥                      | 90.00 100.00  | 81.40                          | 8.14        | 8.14           | 10            |              |
| T  | 4.2.7f % of RLC's institutional processes mapped  | ≥                      | 90.00 100.00  | 100.00                         | 10.00       | 10.00          | 10            |              |
| <b>4.3 Monitor and reduce greenhouse gas emissions</b>                             |   | <b>90%</b>             | <b>100%</b>   |                                |             |                |               |              |
| 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     | 3.60                           | 14.86       | 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     | 1.20                           | 18.00       | 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            | Place holder |
| T/L  | 4.3.3 Waste minimization and diversion  | =                      | 90.00 100.00  | 8.44                           | 8.44        | 8.44           | 10            |              |
| T/L  | 4.3.3a weight of waste generated per capita   | ≤                      | 4.95 4.50     | 5.90                           | 6.89        | 3.44           | 10            |              |
| T/L  | 4.3.3b % of waste diverted from landfill (% recyclables of waste)                       | ≥                      | 45.00 50.00   | 59.5                           | 11.90       | 5.00           | 10            |              |
| T/L  | 4.3.4 Reduction in harmful emissions due to commuting                                   | ≥                      | 1,620 1,800   | 2.32                           | 0.04        | 0.04           | 10            |              |
| T/L  | 4.3.5 Annual greenhouse emissions   | ≤                      | 42,840 47,600 | 42,886                         | 10.99       | 10.00          | 10            |              |