

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs			2009-2010 Target Range		Performance as of May 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	557,138	12.00	10.00	10	90%
T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	19,833	22,037	17,790	8.41	8.41	10	EM=2977, SL=14,813
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	631,317	11.59	10.00	10	90%
T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	582,621	9.71	9.71	10	75%
T/L	1.4.3 Contact hours from Corporate Services	≥	27,000	30,000	26,250	11.67	10.00	10	75%
1.5 Respond to community educational needs									
T/L	1.5.1 # of on-line contact hours	≥	1,305,000	1,450,000	1,574,224	12.06	10.00	10	90%
T/L	1.5.2 # contact hours for classes that are other than semester length	≥	2,160,000	2,400,000	2,003,629	9.28	9.28	10	90%
T/L	1.5.3 # of transfer contact hours	≥	4,140,000	4,600,000	4,822,648	11.65	10.00	10	90%
T/L	1.5.4 # of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	1,170,000	1,300,000	1,150,472	9.83	9.83	10	90%

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Empower All Students to Succeed				2009-2010 Target Range		Performance as of May 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	70.81	9.70	9.70	10	F09SP10
T	2.1.2	% C or better in all credit classes for first time in college fall cohort	≥	64.80	72.00	69.62	9.67	9.67	10	F09SP10
T	2.1.3	% retained through semester in credit classes	≥	81.00	90.00	88.78	9.86	9.86	10	F09SP10
T	2.1.4	% retained through semester in credit classes for first time in college fall cohort	≥	82.80	92.00	91.61	9.96	9.96	10	F09SP10
T	2.1.5	# associate degrees awarded	≥	833	925	546	11.81	10.00	10	50%
T	2.1.6	# credit certificates awarded	≥	225	250	162	12.96	10.00	10	50%
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	70.63	9.54	9.54	10	F09SP10
T	2.1.9	% of students in core curriculum courses retained	≥	81.00	90.00	87.98	9.78	9.78	10	F09SP10
T	2.1.10	% C or better in all on-line classes	≥	63.90	71.00	66.23	9.33	9.33	10	F09SP10
T	2.1.11	% retained in all on-line classes	≥	78.30	87.00	85.41	9.82	9.82	10	F09SP10
T	2.1.12	# of students completing core curriculum	≥	945	1,050	677	7.59	7.59	10	F09SP10
T	2.1.13	% C or better Dev. Ed. Classes (excluding "E" grades)	≥	62.10	69.00	66.17	9.59	9.59	10	F09SP10
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	22.57	6.27	6.27	10	F09SP10
T	2.1.15	% C or better ESOL classes (excluding "E" grades)	≥	81.00	90.00	87.83	9.76	9.76	10	F09SP10
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	41.59	8.49	8.49	10	F09SP10
T	2.1.17	% C or better in college-level classes after dev. edu	≥	68.40	76.00	69.73	9.18	9.18	10	F09SP10

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Empower All Students to Succeed, cont.				2009-2010 Target Range		Performance as of May 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	66.65	9.32	9.32	10	F09SP10
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	65.61	9.65	9.65	10	F09SP10
T	2.2.3	% retained through semester in credit classes for historically under-served student groups	≥	81.00	90.00	88.00	9.78	9.78	10	F09SP10
T	2.2.4	% retained through semester in credit classes for historically under-served first time in college fall cohort	≥	82.80	92.00	91.00	9.89	9.89	10	F09SP10
T	2.2.5	# associate degrees awarded for historically under-served student groups	≥	333	370	214	11.57	10.00	10	50%
T	2.2.6	# credit certificates awarded for historically under-served student groups	≥	113	125	55	8.80	8.80	10	50%
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	66.73	9.33	9.33	10	F09SP10
T	2.2.9	% of students in core curriculum courses retained for historically under-served student groups	≥	79.20	88.00	87.28	9.92	9.92	10	F09SP10
T	2.2.10	% C or better in all on-line classes for historically under-served student groups	≥	57.60	64.00	60.11	9.39	9.39	10	F09SP10
T	2.2.11	% retained in all on-line classes for historically under-served student groups	≥	75.60	84.00	83.80	9.98	9.98	10	F09SP10
T	2.2.12	# of students completing core curriculum for historically under-served student groups	≥	360	400	254	7.47	7.47	10	F09SP10
T	2.2.13	% C or better in Developmental Education classes for historically under-served student groups	≥	61.20	68.00	64.76	9.52	9.52	10	F09SP10

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Empower All Students to Succeed, cont.		2009-2010 Target Range		Performance as of May 2010	Score	Adjusted Score	Maximum Score		
2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups		90%	100%						
T	2.2.14 % 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	23.67	7.40	7.40	10	F09SP10
T	2.2.15 % C or better in ESOL classes for historically under-served students	≥	79.20	88.00	89.78	10.20	10.00	10	F09SP10
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	36.84	11.16	10.00	10	F09SP10
T	2.2.17 % C or better in college-level classes after developmental ed for historically under-served student groups	≥	65.70	73.00	63.38	8.68	8.68	10	F09SP10
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 May 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	≥	90.00	100.00	93.51	9.35	9.35	10	3-Cday, 36 - 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	3.26	16.74	10.00	10	20TOS
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	88.20	98.00	92.18	9.41	9.41	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,5Admi n,38PSS
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	21.02	8.67	8.67	10	F09,SPR10, SSI
T	3.4.5 % of credit sections taught by ethnically diverse faculty	≥	27.00	30.00	27.15	9.05	9.05	10	F09,SPR10, SSI
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 May 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	\$1,641,799	14.59	10.00	10	75%
T/L	4.1.2 % of annual budget spent on salaries and benefits	≤	82.50	75.00	61.66	9.04	9.04	10	75%
T/L	4.1.3 % of annual budget spent on instruction	≥	41.40	46.00	44.41	13.16	10.00	10	75%
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	96.00	9.60	9.60	10	75%
T/L	4.1.6 # of reimbursable contact hour composite (academic, tech-occ,non-credit)	≥	6,489,000	7,210,000	7,187,058	11.08	10.00	10	90%
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	7.18	7.18	10	(Fall,Sp,Q1, 2)
T/L	4.1.8 Annual utility costs per facilities square foot (electricity)	≤	1.188	1.080	0.099	19.08	10.00	10	
T/L	4.1.9 Annual utility costs per facilities square foot (natural gas)	≤	0.048	0.044	0.006	18.64	10.00	10	
T	4.1.10 % of eligible students using e-connect for credit registration	≥	63.00	70.00	71.57	10.22	10.00	10	F09,SP10, S1
T	4.1.11 Credit class schedule optimization index	=	9.00	10.00	9.16	9.16	9.16	10	F09,SP10
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	
	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		6.67	6.67	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	1.00	10.00	10.00	10	
	4.2.2c # of successful drills for shelter in place	≥	0.90	1.00	0.00	0.00	0.00	10	2 drills to date
T/L	4.2.3 Maintenance of standards for college facilities and grounds	≥	90.00	100.00	9.13	9.13	9.13	10	
T/L	4.2.4 # of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	10	195
T	4.2.5 % compliance with internal requirements	=	90.00	100.00		11.07	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	7.29	12.71	10.00	10	

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness		2009-2010 Target Range		Performance as of May 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	82.00	8.20	8.20	10	
T	4.2.7a % of PIIP's successfully deployed by projected completion date	≥	90.00 100.00	84.00	8.40	8.40	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	66.00	6.60	6.60	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	2 bmarks
T	4.2.7e % of initiated DAPs completed by projected completion date	≥	90.00 100.00	50.00	5.00	5.00	10	
T	4.2.7f % of RLC's institutional processes mapped	≥	90.00 100.00	92.00	9.20	9.20	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	4.50	13.57	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	4.10	4.10	4.10	10	
T/L	4.3.3a weight of waste generated per capita	≤	4.95 4.50	9.54	-1.20	0.00	10	
T/L	4.3.3b % of waste diverted from landfill (% recyclables of waste)	≥	45.00 50.00	41.00	8.20	4.10	10	
T/L	4.3.4 Reduction in harmful emissions due to commuting	≥	1,620 1,800	11.94	0.20	0.20	10	
T/L	4.3.5 Annual greenhouse emissions	≤	42,840 47,600	42,886	10.99	10.00	10	