

1. Identify and Meet Community Educational Needs			2008-2009 Target Range		Performance as of Nov/Dec 2009	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	273,208	13.24	10.00	10	40%
T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	≥	19,833	22,037	8,064	9.15	9.15	10	EM=1354, SL=6710
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	22.06	12.68	10.00	10	60%
T/L	1.2.2	% of local service area (lsa) market enrolled as students	≥	4.50	5.00	2.25	11.25	10.00	10	40%
T/L	1.2.3	% of Dallas County market enrolled as students (outside lsa)	≥	0.71	0.79	0.31	9.81	9.81	10	40%
T/L	1.2.4	% of unduplicated credit enrollments outside of Dallas County	=	18.99	21.10	19.55	23.16	10.00	10	40%
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	2.88	12.00	10.00	10	40%
T/L	1.3.2	% of local service area economically disadvantaged enrolled as students(CR)	≥	16.20	18.00	14.49	20.13	10.00	10	40%
T/L	1.3.3	% of non-HS graduate market share in local service area	≥	2.47	2.74	1.64	72.11	10.00	10	40%
T/L	1.3.4	% of Dallas County historically underserved market (Af-Am, Hisp) outside the local service area	≥	0.72	0.80	0.34	10.63	10.00	10	49%
1.4 Provide business and industry work force training										
T/L	1.4.1	Reimbursable credit tech-occ contact hours	≥	544,500	605,000	274,002	11.32	10.00	10	40%
T/L	1.4.2	Reimbursable non-credit contact hours	≥	720,000	800,000	235,352	11.77	10.00	10	25%
T/L	1.4.3	Contact hours from Corporate Services	≥	27,000	30,000	14,603	147.51	10.00	10	33%
1.5 Respond to community educational needs										
T/L	1.5.1	# of on-line contact hours	≥	1,305,000	1,450,000	548,320	9.45	9.45	10	40%
T/L	1.5.2	# contact hours for classes that are other than semester length	≥	2,160,000	2,400,000	508,706	9.63	9.63	10	22%
T/L	1.5.3	# of transfer contact hours	≥	4,140,000	4,600,000	1,980,608	10.76	10.00	10	40%
T/L	1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	1,170,000	1,300,000	527,168	10.14	10.00	10	40%

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Empower All Students to Succeed		2008-2009 Target Range		Performance as of Nov/Dec 2009	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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Empower All Students to Succeed, cont.				2008-2009 Target Range		Performance as of Nov/Dec 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	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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Empower All Students to Succeed, cont.		2008-2009 Target Range		Performance as of Nov/Dec 2009	Score	Adjusted Score	Maximum Score		
2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups		90%	100%						
T	2.2.14 % 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	88.00	10.35	10.00	10	Fall 09

3. Empower All Employees to Succeed			2008-2009 Target Range		Performance as of Nov/Dec 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.	<	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	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	99.65	9.97	9.97	10	F09 convo missing 2
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
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	0.85	19.15	10.00	10	5 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	97.90	9.79	9.79	10	5fac,2Admin, 20PSS
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	20.58	8.49	8.49	10	Fall 09
T	3.4.5 % of credit sections taught by ethnically diverse faculty	>	27.00	30.00	26.15	8.72	8.72	10	Fall 09
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	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	0.14	0.00	10	90 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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness			2008-2009 Target Range		Performance as of Nov/Dec 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	>	\$1,350,000	\$1,500,000	\$984,654	19.89	10.00	10	33%
T/L	4.1.2 % of annual budget spent on salaries and benefits	<=	82.50	75.00	28.33	8.55	8.55	10	
T/L	4.1.3 % of annual budget spent on instruction	>	41.40	46.00	19.63	12.93	10.00	10	
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	31.00	93.94	10.00	10	
T/L	4.1.6 # of reimbursable contact hour composite (academic, tech-occ,non-credit)	>	6,489,000	7,210,000	3,017,130	10.46	10.00	10	
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	0.088	14.76	10.00	10	
T/L	4.1.9 Annual utility costs per facilities square foot (natural gas)	<	0.041	0.037	0.0350	10.54	10.00	10	
T	4.1.10 % of eligible students using e-connect for credit registration	>	63.00	70.00	71.40	10.20	10.00	10	Fall 09
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	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	8.33	8.33	10	
T/L	4.2.4 # of crimes/criminal incidents/FTSE annually	<=	0.011	0.01	0.01	10.00	10.00	10	102
T	4.2.5 % compliance with internal requirements	=	90.00	100.00		9.88	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	6.68	10.32	10.00	10	

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness			2008-2009 Target Range		Performance as of Nov/Dec 2009	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	91.66	9.17	9.17	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	
T	4.2.7d	% of benchmarking projects completed in the time frame indicated	>	90.00	100.00	100.00	10.00	10.00	10	Place holder
T	4.2.7e	% of initiated DAPs completed by projected completion date	>	90.00	100.00	100.00	10.00	10.00	10	
T	4.2.7f	% of RLC's institutional processes mapped	>	90.00	100.00	100.00	10.00	10.00	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	0.80	17.33	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	10.00	100.00	10.00	10	
T/L	4.3.3a	weight of waste generated per capita	<	4.95	4.50	3.89	11.36	5.00	10	
T/L	4.3.3b	% of waste diverted from landfill (% recyclables of waste)	>	45.00	50.00	59.96	11.99	5.00	10	
T/L	4.3.4	Reduction in harmful emissions due to commuting	>	1,620	1,800	0.87	0.01	0.01	10	
T/L	4.3.5	Annual greenhouse emissions	<	42,840	47,600	42,886	10.99	10.00	10	