

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2006-2007 Target Range		Performance as of August 2007	Score	Adjusted Score	Maximum Score
1.1 Initiate proactive community relationship building				90%	100%				
T/L	1.1.1	Contact hours from dual credit and concurrent	≥	207,000	230,000	290,264	12.62	10.00	10
T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	≥	17,190	19,100	17,265	9.04	9.04	SL=13,491 EM=3,028.5
T	1.1.3	Annual RLC SECC contributions	≥	\$79,200	\$88,000	\$102,754	11.68	10.00	10
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	≥	22.50	25.00	27.81	11.12	10.00	10
T/L	1.2.2	% of local service area (lsa) market enrolled as students	≥	4.95	5.50	4.46	8.11	8.11	10
T/L	1.2.3	% of Dallas County market enrolled as students (outside lsa)	≥	0.63	0.70	0.72	10.29	10.00	10
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	≥	6.30	7.00	5.37	7.67	7.67	10
T/L	1.3.2	% of local service area economically disadvantaged enrolled as students(CR)	≥	8.10	9.00	8.17	9.08	9.08	10
T/L	1.3.3	% of Dallas County historically underserved market enrolled as students (outside lsa) (Af-Am,Hisp)	≥	0.54	0.60	0.73	12.17	10.00	10
1.4 Provide business and industry work force training									
T/L	1.4.1	Reimbursable credit contact hours, tech-occ	≥	-	-	560,512	n/a	n/a	10
T/L	1.4.2	Reimbursable non-credit contact hours	≥	720,000	800,000	859,038	10.74	10.00	10
T/L	1.4.3	Contact hours from Corporate Services	≥	45,000	50,000	100,902	20.18	10.00	10
1.5 Respond to community educational needs									
T/L	1.5.1	# of on-line contact hours (sub-measures by RLC/LCET)	≥	1,071,000	1,190,000	914,144	7.68	7.68	10
T/L	1.5.2	# contact hours for classes that are other than semester length	≥	397,800	442,000	1,688,784	38.21	10.00	10
T/L	1.5.3	# of transfer contact hours	≥	3,600,000	4,000,000	4,011,072	10.03	10.00	10
T/L	1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	733,500	815,000	929,120	11.40	10.00	10
T/L	1.5.5	# of engineering contact hours	≥	13,500	15,000	15,360	10.24	10.00	10

*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

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2. Enable All Students to Succeed				2006-2007 Target Range		Performance as of August 2007	Score	Adjusted Score	Maximum Score
2.1 Monitor and improve student success				90%	100%				
T	2.1.1	% C or better in all credit classes	≥	63.00	70.00	69.73	9.96	9.96	10
T	2.1.2	% retained through semester in credit classes	≥	75.60	84.00	85.14	10.14	10.00	10
T	2.1.3	# associate degrees awarded	≥	765	850	794	9.34	9.34	10
T	2.1.4	# credit certificates awarded	≥	288	320	282	8.81	8.81	10
T	2.1.5	% of students in cohort who meet their intended goal or are still enrolled	≥	49.50	55.00	67.08	12.20	10.00	10
T	2.1.6	% C or better in core curriculum courses	≥	63.00	70.00	69.82	9.97	9.97	10
T	2.1.7	% of students in core curriculum courses retained	≥	74.70	83.00	84.19	10.14	10.00	10
T	2.1.8	% C or better in all on-line classes	≥	56.70	63.00	64.75	10.28	10.00	10
T	2.1.9	% retained in all on-line classes	≥	76.50	85.00	81.62	9.60	9.60	10
T	2.1.10	# of students completing core curriculum	≥	675	750	685	9.13	9.13	10
T	2.1.11	% C or better Dev. Ed. classes	≥	47.70	53.00	54.30	10.25	10.00	10
T	2.1.12	% of students receiving "E" grades in Dev that pass the course the following term (ex.fall to spr)	≥	28.80	32.00	31.41	9.82	9.82	10
T	2.1.13	% C or better ESOL classes	≥	63.90	71.00	71.63	10.09	10.00	10
T	2.1.14	% of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr)	≥	28.80	32.00	31.94	9.98	9.98	10
T	2.1.15	% C or better in college-level classes after dev. edu	≥	63.00	70.00	66.50	9.50	9.50	10
T	2.1.16	% of students in CE funded classes receiving CEUs	≥	72.00	80.00	75.42	9.43	9.43	10
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	≥	63.00	70.00	65.23	9.32	9.32	10
T	2.2.2	% retained through semester in credit classes for historically under-served student groups	≥	75.60	84.00	83.91	9.99	9.99	10
T	2.2.3	# associate degrees awarded for historically under-served student groups	≥	315	350	320	9.14	9.14	10
T	2.2.4	# credit certificates awarded for historically under-served student groups	≥	126	140	107	7.64	7.64	10
T	2.2.5	% 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)	≥	43.20	48.00	53.40	11.13	10.00	10
T	2.2.6	% C or better in core curriculum courses for historically under-served student groups	≥	63.90	71.00	66.23	9.33	9.33	10
T	2.2.7	% of students in core curriculum courses retained for historically under-served student groups	≥	74.70	83.00	83.91	10.11	10.00	10
T	2.2.8	% C or better in all on-line classes for historically under-served student groups	≥	53.10	59.00	57.20	9.69	9.69	10
T	2.2.9	% retained in all on-line classes for historically under-served student groups	≥	76.50	85.00	78.54	9.24	9.24	10
T	2.2.10	# of students completing core curriculum for historically under-served student groups	≥	293	325	255	7.85	7.85	10

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2. Enable All Students to Succeed, cont.			2006-2007 Target Range		Performance as of August 2007	Score	Adjusted Score	Maximum Score
2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups, cont.			90%	100%				
T	2.2.11 % C or better in Developmental Education classes for historically under-served student groups	≥	47.70	53.00	52.56	9.92	9.92	10
T	2.2.12 % of students receiving "E" grades (In Dev.) that pass the course the following term (ex.fall to spr) for historically under-served students	≥	27.00	30.00	29.29	9.76	9.76	10
T	2.2.13 % C or better in ESOL classes for historically under-served students	≥	57.60	64.00	66.66	10.42	10.00	10
T	2.2.14 % of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr) or historically under-served students	≥	33.30	37.00	32.39	8.75	8.75	10
T	2.2.15 % C or better in college-level classes after developmental ed for historically under-served student groups	≥	56.70	63.00	61.17	9.71	9.71	10
2.3 Provide proactive student services to address student learning needs			90%	100%				
T	2.3.1 Overall level of satisfaction with student services to support learning (NLSSI 7-point scale)	≥	5.04	5.60	5.35	9.55	9.55	10
T/L	2.3.2 Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	≥	4.86	5.40	5.42	10.04	10.00	10
	2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.02	5.58	5.56	9.96	9.96	10
T	2.3.4 % of classes incorporating e-campus in curriculum	≥	58.50	65.00	62.43	9.60	9.60	10

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3. Enable Employees to Succeed		2006-2007 Target Range		Performance as of August 2007	Score	Adjusted Score	Maximum Score		
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	2.00	10.00	10.00	10	
T	3.1.2 % of contractual employee contracts non-renewed annually due to performance issues.	≤	0.022	0.02	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	3.43	9.80	9.80	10	SPR 04
3.1.4 Student perception of faculty index (with sub-measures)		=	9.00	10.00	9.68	9.68	9.68	10	
T	CCSSE related items	=	9.00	10.00	9.88	9.88	9.88	10	spr 06
T	Noel-Levitz related items	=	9.00	10.00	9.72	9.72	9.72	10	fall 06
T	Student Evaluation of Instruction	=	9.00	10.00	9.44	9.44	9.44	10	fall 06
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	81.75	9.62	9.62	10	
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)	≥	3.60	4.00	3.99	9.98	9.98	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	96.20	10.13	10.00	Data incomplete to date.	
T/L	3.3.2 % new f-t instructors completing offerings in the VOE prof. dev. program	=	90.00	100.00	100.00	10.00	10.00		
T/L	3.3.3 % f-t instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	≥	90.00	100.00	92.00	9.20	9.20	10	
T/L	3.3.4 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	≥	63.00	70.00	72.63	10.38	10.00	10	
3.4 Proactively manage turnover and diversity		90%	100%						
T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)	≤	8.80	8.00	7.71	10.00	10.00	10	46 tos
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	95.31	10.03	10.00	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	8 Admin: 2 AfAm, 2 Hisp., 4 Anglo 2 Faculty: 1 Anglo, 1 Hisp. 47 PSS: 18 Anglo, 12 Hisp, 14 AfAm, 1 NatAm	
T/L	3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target with parameters (sub-measures by ethnicity)	≥	21.60	24.00	22.91	9.55	9.55		
T/L	3.4.5 % of credit adjuncts hired within the academic year as % of target by ethnicity	≥	19.80	22.00	33.60	15.27	10.00		
T	3.4.6 % of credit sections taught by diverse faculty	≥	24.30	27.00	27.77	10.29	10.00	10	
T	3.4.7 % of CE sections taught by diverse adjunct faculty	≥	32.40	36.00	25.91	7.20	7.20	10	
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	313	9.78	9.78	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	0.000	10.00	10.00	10	16 days
T/L	3.5.3 % of employees who lost vacation days two years in a row	≤	2.20	2.00	1.51	12.45	10.00	10	asof 8/31

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4. Ensure Institutional Effectiveness				2006-2007 Target Range		Performance as of August 2007	Score	Adjusted Score	Maximum Score	
4.1 Remain fiscally responsible and sound				90%	100%					
L	4.1.1	Return on investment	≥	36.36	40.40	48.91	12.11	10.00	10	
T	4.1.2	Grant funding rate attained (% proposals funded)	≥	68.40	76.00	85.00	11.18	10.00	10	
T/L	4.1.3	Grant dollars attained during the academic year	≥	\$2,700,000	\$3,000,000	\$3,016,651	10.06	10.00	10	
T/L	4.1.4	% of annual budget spent on salaries and benefits	≤	82.50	75.00	75.49	9.51	9.51	10	
T/L	4.1.5	% of annual budget spent on instruction	≥	40.50	45.00	52.10	10.00	10.00	10	
T/L	4.1.6	Amount of fund balance	≥	\$1,305,000	\$1,450,000	\$5,718,748	394.40	10.00	10	
T/L	4.1.7	# of reimbursable contact hours (academic, tech-occ,non-credit)	≥	5,594,258	6,215,842	6,359,742	10.23	10.00	10	
T/L	4.1.8	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$113,785	\$126,428	\$1,017,630	80.49	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		9.60	9.60	10	
		HazCom	=	90.00	100.00	100.00	10.00	10.00	10	
		Food Service Inspection	=	81.00	90.00	83.00	9.22	9.22	10	
		SACS (as of 3-27-02)	=	90.00	100.00	100.00	10.00	10.00	10	
		THECB	=	90.00	100.00	100.00	10.00	10.00	10	
		Loan Default	≤	14.30	13.00	14.50	8.79	8.79	10	
	4.2.2	Maintain the standard for college facilities and grounds	≥	9.00	10.00	9.17	9.17	9.17	10	125 crimes as of Aug 31 2007.
	4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	10	
T	4.2.4	% compliance with internal requirements	=	90.00	100.00		6.67	6.67	10	
		Percentage of programs (academic) meeting or exceeding 70% on the program review	≥	90.00	100.00	85.00	8.50	8.50	10	
		Loan Default - extended payment on tuition	≤	5.50	5.00	7.67	4.83	4.83	10	
T/L	4.2.5	% of compliance with the DCCCD IT Strategic Plan	=	90.00	100.00	100.00	10.00	10.00	10	
T	4.2.6	The % of PIIP's successfully deployed by projected completion date	≥	90.00	100.00	100.00	10.00	10.00	10	
T	4.2.7	The % of EOY report target gap areas improved	≥	81.00	90.00	100.00	11.11	10.00	10	
4.3 Improve operational productivity				90%	100%					
T/L	4.3.1	# of KWHs per square foot	≤	19.65	17.86	20.40	8.12	8.12	10	
T/L	4.3.2	Annual utility costs per facilities square foot	≤	2.67	2.43	3.80	5.16	5.16	10	
T	4.3.3	% of eligible students using e-connect for credit registration	≥	67.50	75.00	61.51	8.20	8.20	10	
T	4.3.4	Credit class schedule optimization index	=	9.00	10.00	9.65	9.65	9.65	10	
		% of credit classes canceled	≤	8.80	8.00	8.00	10.00	10.00	10	F06&SP07
		% of class capacities within 80% of room capacity	≥	74.70	83.00	77.69	9.36	9.36	10	F06&SP07
		% of credit class enrollments within 70% of desired capacity	≥	72.90	81.00	77.61	9.58	9.58	10	F06&SP07

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