

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

1. Identify and Meet Community Educational Needs				2007-2008 Target Range		Performance as of August 2008	Score	Adjusted Score	Maximum Score	COMMENTS
<b>1.1 Initiate proactive community relationship building</b>					<b>90%</b>	<b>100%</b>				
T/L	1.1.1	Contact hours from dual credit and concurrent	≥	360,000	400,000	416,616	10.42	10.00	10	
T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	≥	19,800	22,000	17,536	8.39	8.39	10	SL=13,844 EM=3,692
T	1.1.3	Annual RLC SECC contributions	≥	\$92,700	\$103,000	\$114,494	11.12	10.00	10	
<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	≥	25.20	28.00	25.84	9.23	9.23	10	
T/L	1.2.2	% of <u>local service area (lsa)</u> market enrolled as students	≥	4.50	5.00	4.23	8.46	8.46	10	
T/L	1.2.3	% of <u>Dallas County</u> market enrolled as students (outside lsa)	≥	0.68	0.75	0.71	9.47	9.47	10	
<b>1.3 Increase enrollment in service area underserved populations(Af-Am,Hisp)</b>										
T/L	1.3.1	% of <u>local service area</u> historically underserved population enrolled as students	≥	5.40	6.00	5.10	8.50	8.50	10	
T/L	1.3.2	% of <u>local service area</u> economically disadvantaged enrolled as students(CR)	≥	8.10	9.00	10.25	11.39	10.00	10	
T/L	1.3.3	% of <u>Dallas County</u> historically underserved market enrolled as students (outside lsa) (Af-Am,Hisp)	≥	0.66	0.73	0.74	10.14	10.00	10	
<b>1.4 Provide business and industry work force training</b>										
T/L	1.4.1	Reimbursable credit tech-occ contact hours	≥	511,200	568,000	544,239	9.58	9.58	10	
T/L	1.4.2	Reimbursable non-credit contact hours	≥	720,000	800,000	787,317	9.84	9.84	10	
T/L	1.4.3	Contact hours from Corporate Services	≥	49,500	55,000	29,499	5.65	5.65	10	
<b>1.5 Respond to community educational needs</b>										
T/L	1.5.1	# of on-line contact hours	≥	832,500	925,000	1,096,500	11.85	10.00	10	
T/L	1.5.2	# contact hours for classes that are other than semester length	≥	1,530,000	1,700,000	1,662,731	9.78	9.78	10	
T/L	1.5.3	# of transfer contact hours	≥	3,717,000	4,130,000	4,142,216	10.03	10.00	10	
T/L	1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	865,915	962,128	1,024,944	10.65	10.00	10	
T/L	1.5.5	# of engineering contact hours	≥	15,750	17,500	14,912	8.52	8.52	10	

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2. Enable All Students to Succeed		2007-2008 Target Range		Performance as of August 2008	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	≥	63.00	70.00	71.90	10.27	10.00	10	
	2.1.2 % C or better in all credit classes for first time in college fall cohort	≥	57.60	64.00	64.13	10.02	10.00	10	
	2.1.3 % C or better in all credit classes for RCHS students	≥	73.80	82.00	84.41	10.29	10.00	10	
T	2.1.4 % retained through semester in credit classes	≥	76.95	85.50	87.11	10.19	10.00	10	
	2.1.5 % retained through semester in credit classes for first time in college fall cohort	≥	76.95	85.50	86.30	10.09	10.00	10	
	2.1.6 % retained through semester in credit classes for RCHS students	≥	85.50	95.00	96.75	10.18	10.00	10	
T	2.1.7 # associate degrees awarded	≥	765	850	861	10.13	10.00	10	
T	2.1.8 # credit certificates awarded	≥	288	320	194	6.06	6.06	10	
T	2.1.9 % of students in cohort who meet their intended goal or are still enrolled	≥	50.40	56.00	53.53	9.56	9.56	10	
T	2.1.10 % C or better in core curriculum courses	≥	63.90	71.00	71.59	10.08	10.00	10	
T	2.1.11 % of students in core curriculum courses retained	≥	76.50	85.00	85.95	10.11	10.00	10	
T	2.1.12 % C or better in all on-line classes	≥	58.50	65.00	68.21	10.49	10.00	10	
T	2.1.13 % retained in all on-line classes	≥	76.50	85.00	83.74	9.85	9.85	10	
T	2.1.14 # of students completing core curriculum	≥	675	750	916	12.21	10.00	10	
T	2.1.15 % C or better Dev. Ed. Classes (excluding "E" grades)	≥	56.70	63.00	64.46	10.23	10.00	10	
T	2.1.16 % of students receiving "E" grades in Dev that pass the course the following term (ex.fall to spr)	≥	31.05	34.50	27.34	7.92	7.92	10	
T	2.1.17 % C or better ESOL classes (excluding "E" grades)	≥	76.50	85.00	89.94	10.58	10.00	10	
T	2.1.18 % of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr)	≥	28.80	32.00	34.78	10.87	10.00	10	
T	2.1.19 % C or better in college-level classes after dev. edu	≥	63.00	70.00	69.04	9.86	9.86	10	

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

2. Enable All Students to Succeed, cont.				2007-2008 Target Range		Performance as of August 2008	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	≥	63.00	70.00	67.32	9.62	9.62	10	
	2.2.2	% C or better in all credit classes for historically under-served first time in college fall cohort	≥	57.60	64.00	59.93	9.36	9.36	10	
	2.2.3	% C or better in all credit classes for historical under-served RCHS students	≥	73.80	82.00	81.47	9.94	9.94	10	
T	2.2.4	% retained through semester in credit classes for historically under-served student groups	≥	76.95	85.50	86.11	10.07	10.00	10	
	2.2.5	% retained through semester in credit classes for historically under-served first time in college fall cohort	≥	76.95	85.50	86.30	10.09	10.00	10	
	2.2.6	% retained through semester in credit classes for historically RCHS students	≥	86.85	96.50	96.72	10.02	10.00	10	
T	2.2.7	# associate degrees awarded for historically under-served student groups	≥	306	340	328	9.65	9.65	10	
T	2.2.8	# credit certificates awarded for historically under-served student groups	≥	115	128	100	7.81	7.81	10	
T	2.2.9	% 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)	≥	45.00	50.00	53.34	10.67	10.00	10	
T	2.2.10	% C or better in core curriculum courses for historically under-served student groups	≥	63.90	71.00	67.64	9.53	9.53	10	
T	2.2.11	% of students in core curriculum courses retained for historically under-served student groups	≥	76.50	85.00	85.95	10.11	10.00	10	
T	2.2.12	% C or better in all on-line classes for historically under-served student groups	≥	53.10	59.00	61.96	10.50	10.00	10	
T	2.2.13	% retained in all on-line classes for historically under-served student groups	≥	72.90	81.00	81.50	10.06	10.00	10	
T	2.2.14	# of students completing core curriculum for historically under-served student groups	≥	270	300	337	11.23	10.00	10	
T	2.2.15	% C or better in Developmental Education classes for historically under-served student groups	≥	56.25	62.50	63.01	10.08	10.00	10	
T	2.2.16	% 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	27.07	8.46	8.46	10	
T	2.2.17	% C or better in ESOL classes for historically under-served students	≥	73.80	82.00	87.84	10.71	10.00	10	
T	2.2.18	% of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr) or historically under-served students	≥	28.80	32.00	28.30	8.84	8.84	10	
T	2.2.19	% C or better in college-level classes after developmental ed for historically under-served student groups	≥	56.70	63.00	68.56	10.88	10.00	10	

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2. Enable All Students to Succeed, cont.			2007-2008 Target Range		Performance as of August 2008	Score	Adjusted Score	Maximum Score	COMMENTS
			90%	100%					
<b>2.3 Provide proactive student services to address student learning needs</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)	≥	5.04	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)	≥	4.91	5.45	5.42	9.94	9.94	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	≥	59.40	66.00	72.75	11.02	10.00	10	

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College Objectives, Organizational Strategies, KPIs, Measures, Targets

3. Enable All Employees to Succeed			2007-2008 Target Range		Performance as of August 2008	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.	≤	3.30	3.00	1.00	20.00	10.00	10	
T	3.1.2 % of contractual employee contracts non-renewed annually due to performance issues.	≤	0.022	0.02	0.000	20.00	10.00	10	
T	3.1.3 Employees satisfied with RLC recognition programs (CQS 5-pt.scale)	≥	3.15	3.50	3.36	9.60	9.60	10	fall 07
<b>3.1.4 Student perception of faculty index (with sub-measures)</b>		=	<b>9.00</b>	<b>10.00</b>	<b>9.68</b>	<b>9.68</b>	<b>9.68</b>	10	
T	CCSSE related items	=	9.00	10.00	9.95	9.95	9.95	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
<b>3.2 Provide excellence in job satisfaction</b>			<b>90%</b>	<b>100%</b>					
T	3.2.1 % of employees satisfied with employment at RLC (CQS)	≥	76.50	85.00	82.07	9.66	9.66	10	fall 07
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	4.00	10.00	10.00	10	spr 08
<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	94.17	9.91	9.91	10	33 off track
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	10	
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)	≥	65.70	73.00	72.63	9.95	9.95	10	
<b>3.4 Proactively manage turnover and diversity</b>			<b>90%</b>	<b>100%</b>					
T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)	≤	8.80	8.00	9.18	8.62	8.62	10	56 tos
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	94.08	9.90	9.90	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	
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	23.24	9.68	9.68	10	
T/L	3.4.5 % of credit adjuncts hired within the academic year as % of target by ethnicity	≥	30.60	34.00	26.00	7.65	7.65	10	
T	3.4.6 % of credit sections taught by diverse faculty	≥	26.10	29.00	33.34	11.50	10.00	10	
<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	≥	288	320	308	9.63	9.63	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	0.001	10.00	10.00	10	58 days
T/L	3.5.3 % of employees who lost vacation days two years in a row	≤	2.20	2.00	2.83	6.77	6.77	10	asof 8/31/08

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4. Ensure Institutional Effectiveness			2007-2008 Target Range		Performance as of August 2008	Score	Adjusted Score	Maximum Score	COMMENTS
<b>4.1 Remain fiscally responsible and sound</b>			<b>90%</b>	<b>100%</b>					
L	4.1.1 Return on investment	≥	36.00	40.00	37.39	9.35	9.35	10	
T/L	4.1.2 Grant dollars attained during the academic year	≥	\$2,925,000	\$3,250,000	\$5,309,335	16.34	10.00	10	
T/L	4.1.3 % of annual budget spent on salaries and benefits	≤	82.50	75.00	74.62	10.00	10.00	10	
T/L	4.1.4 % of annual budget spent on instruction	≥	40.50	45.00	50.49	11.22	10.00	10	
T/L	4.1.5 Amount of fund balance	≥	\$900,000	\$1,000,000	\$2,661,150	26.61	10.00	10	
T/L	4.1.6 # of reimbursable contact hours (academic, tech-occ,non-credit)	≥	5,814,115	6,460,128	6,498,716	11.18	10.00	10	
T/L	4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$296,824	\$329,804	\$161,187	5.75	5.75	10	AY0708, CE Q1-4
<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>9.92</b>	<b>9.92</b>	10	
	HazCom	=	90.00	100.00	100.00	10.00	10.00	10	
	Food Service Inspection (as of 02-28-08)	=	81.00	90.00	91.00	10.11	10.00	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	≤	15.40	14.00	14.60	9.60	9.60	10	
	4.2.2 Maintenance of standards for college facilities and grounds	≥	90.00	100.00	9.69	9.69	9.69	10	
	4.2.3 # of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	113.30	10.00	10	208 CRIMES
T	<b>4.2.4 % compliance with internal requirements</b>	=	<b>90.00</b>	<b>100.00</b>		<b>8.31</b>	<b>8.31</b>	10	
	Percentage of programs (academic) meeting or exceeding 70% on the program review	≥	90.00	100.00	85.00	8.50	8.50	10	roll-over
	Loan Default - extended payment on tuition	≤	8.80	8.00	9.38	8.11	8.11	10	
T	4.2.5 The % of PIIP's successfully deployed by projected completion date	≥	90.00	100.00	100.00	10.00	10.00	10	
T	4.2.6 The % of EOY report target gap areas improved	≥	81.00	90.00	100.00	11.11	10.00	10	4 out of 4
<b>4.3 Improve operational productivity</b>			<b>90%</b>	<b>100%</b>					
T/L	4.3.1 # of KWHs per square foot	≤	18.54	16.85	16.00	10.09	10.00	10	
T/L	4.3.2 Annual utility costs per facilities square foot	≤	2.63	2.39	2.12	11.02	10.00	10	
T	4.3.3 % of eligible students using e-connect for credit registration	≥	58.50	65.00	65.17	10.03	10.00	10	F07&SP08
T	<b>4.3.4 Credit class schedule optimization index</b>	=	<b>9.00</b>	<b>10.00</b>	<b>9.57</b>	<b>9.57</b>	<b>9.57</b>	10	
	% of credit classes canceled	≤	8.80	8.00	8.00	10.00	10.00	10	F07&SP08
	% of class capacities within 80% of room capacity	≥	74.70	78.00	68.00	8.72	8.72	10	F07&SP08
	% of credit class enrollments within 70% of desired capacity	≥	72.90	78.00	80.04	10.26	10.00	10	F07&SP08

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