

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2006-2007 Target Range		Performance as of February 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	200,944	10.92	10.00	10	80%
T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	≥	17,190	19,100	10,568	11.07	10.00	SL=1,992 EM=8,576	
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	22.31	8.92	8.92	Anglo=17.90 AfAm=18.31 Hispanic=22.84	00%
T/L	1.2.2	% of local service area (lsa) market enrolled as students	≥	4.95	5.50	3.59	8.16	8.16	Asian=45.75	80%
T/L	1.2.3	% of Dallas County market enrolled as students (outside lsa)	≥	0.63	0.70	0.43	7.68	7.68	Other=14.81	80%
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	4.44	7.93	7.93	10	80%
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	0.42	8.75	8.75	10	80%
1.4 Provide business and industry work force training										
T/L	1.4.1	Reimbursable credit contact hours, tech-occ	≥	-	-	501,392	n/a	n/a	Fall06 and Spr07	
T/L	1.4.2	Reimbursable non-credit contact hours	≥	720,000	800,000	445,575	11.14	10.00	Quarter 1,2	
T/L	1.4.3	Contact hours from Corporate Services	≥	45,000	50,000	60,340	24.14	10.00	10	50%
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	646,336	7.76	7.76	532,080ch for 8000 114,256ch for 9000	
T/L	1.5.2	# contact hours for classes that are other than semester length	≥	397,800	442,000	788,360	22.30	10.00	70%	
T/L	1.5.3	# of transfer contact hours	≥	3,600,000	4,000,000	3,211,992	10.04	10.00	10	80%
T/L	1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	733,500	815,000	788,608	12.10	10.00	10	80%
T/L	1.5.5	# of engineering contact hours	≥	13,500	15,000	14,928	12.44	10.00	10	80%

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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Enable All Students to Succeed			2006-2007 Target Range		Performance as of February 2007	Score	Adjusted Score	Maximum Score	
			90%	100%					
2.1 Monitor and improve student success			90%	100%					
T	2.1.1	% C or better in all credit classes	≥ 63.00	70.00	66.39	9.48	9.48	Fall 2006	
T	2.1.2	% retained through semester in credit classes	≥ 75.60	84.00	83.78	9.97	9.97	10	
T	2.1.3	# associate degrees awarded	≥ 765	850	177	10.41	10.00	10	20%
T	2.1.4	# credit certificates awarded	≥ 288	320	73	11.41	10.00	10	20%
T	2.1.5	% of students in cohort who meet their intended goal or are still enrolled	≥ 49.50	55.00	53.01	9.64	9.64	10	
T	2.1.6	% C or better in core curriculum courses	≥ 63.00	70.00	65.29	9.33	9.33	10	
T	2.1.7	% of students in core curriculum courses retained	≥ 74.70	83.00	82.20	9.90	9.90	10	
T	2.1.8	% C or better in all on-line classes	≥ 56.70	63.00	56.49	8.97	8.97	10	
T	2.1.9	% retained in all on-line classes	≥ 76.50	85.00	78.28	9.21	9.21	10	
T	2.1.10	# of students completing core curriculum	≥ 675	750	211	9.38	9.38	10	30%
T	2.1.11	% C or better Dev. Ed. classes	≥ 47.70	53.00	53.39	10.07	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	30.07	9.40	9.40	Data will be run at	
T	2.1.13	% C or better ESOL classes	≥ 63.90	71.00	69.91	9.85	9.85	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	30.00	9.38	9.38	Data will be run at end	
T	2.1.15	% C or better in college-level classes after dev. edu	≥ 63.00	70.00	67.08	9.58	9.58	Will run data in SP'07	
T	2.1.16	% of students in CE funded classes receiving CEUs	≥ 72.00	80.00	75.42	9.43	9.43	Fall 2006	
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	62.78	8.97	8.97	10	
T	2.2.2	% retained through semester in credit classes for historically under-served student groups	≥ 75.60	84.00	83.27	9.91	9.91	10	
T	2.2.3	# associate degrees awarded for historically under-served student groups	≥ 315	350	62	8.86	8.86	10	20%
T	2.2.4	# credit certificates awarded for historically under-served student groups	≥ 126	140	22	7.86	7.86	10	20%
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	46.80	9.75	9.75	10	
T	2.2.6	% C or better in core curriculum courses for historically under-served student groups	≥ 63.90	71.00	62.99	8.87	8.87	10	
T	2.2.7	% of students in core curriculum courses retained for historically under-served student groups	≥ 74.70	83.00	82.06	9.89	9.89	10	
T	2.2.8	% C or better in all on-line classes for historically under-served student groups	≥ 53.10	59.00	51.88	8.79	8.79	10	
T	2.2.9	% retained in all on-line classes for historically under-served student groups	≥ 76.50	85.00	77.86	9.16	9.16	10	
T	2.2.10	# of students completing core curriculum for historically under-served student groups	≥ 293	325	68	6.97	6.97	10	30%

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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

2. Enable All Students to Succeed, cont.			2006-2007 Target Range		Performance as of February 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	52.11	9.83	9.83	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	26.70	8.90	8.90	Data will be run at end of sp'07.
T	2.2.13 % C or better in ESOL classes for historically under-served students	≥	57.60	64.00	64.35	10.05	10.00	
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	36.15	9.77	9.77	
T	2.2.15 % C or better in college-level classes after developmental ed for historically under-served student groups	≥	56.70	63.00	60.31	9.57	9.57	Data will be
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	60.86	9.36	9.36	10

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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

3. Enable Employees to Succeed			2006-2007 Target Range		Performance as of February 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	0.00	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%					4 employees with no convocation.
T/L	3.3.1 % of ft employees exceeding required staff development	≥	85.50	95.00	96.20	10.13	10.00	10	
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)	≥	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	3.01	10.00	10.00	10	18 tos
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	93.64	9.86	9.86	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	2 Admin: 1 AfAm, 1 Hisp.
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	10	2 Faculty: 1 Anglo, 1 Hisp.
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	10	29 PSS: 13 Anglo, 9 Hisp., 6 AfAm, 1 NatAm
T	3.4.6 % of credit sections taught by diverse adjunct faculty	≥	24.30	27.00	11.69	4.33	4.33	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	309	9.66	9.66	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	
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

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

College Objectives, Organizational Strategies, KPIs, Measures, Targets

4. Ensure Institutional Effectiveness				2006-2007 Target Range		Performance as of February 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	50.80	12.57	10.00	10	no change
T	4.1.2	Grant funding rate attained (% proposals funded)	≥	68.40	76.00	77.00	10.13	10.00	10	no change
T/L	4.1.3	Grant dollars attained during the academic year	≥	\$2,700,000	\$3,000,000	\$2,490,000	19.76	10.00	10	Sums techocc, transfer, developmental, and CE reimb. 70%
T/L	4.1.4	% of annual budget spent on salaries and benefits	≤	82.50	75.00	40.56	9.31	9.31	10	
T/L	4.1.5	% of annual budget spent on instruction	≥	40.50	45.00	27.69	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	4,947,567	11.37	10.00	10	
T/L	4.1.8	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$113,785	\$126,428	\$908,386	179.63	10.00	10	\$ for ay0607=\$14,272,000.04
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		9.56	9.56	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	8.60	8.60	10	
	4.2.2	Maintain the standard for college facilities and grounds	≥	9.00	10.00	9.80	9.80	9.80	10	67 crimes as of Feb. 28 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		5.32	5.32	10	
		Percentage of programs (academic) meeting or exceeding 70% on the program review	≥	90.00	100.00	39.00	3.90	3.90	10	
		Loan Default - extended payment on tuition	≤	5.50	5.00	7.00	6.74	6.74	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	57.00	5.70	5.70	10	
T	4.2.7	The % of EOY report target gap areas improved	≥	81.00	90.00	50.00	5.56	5.56	10	
4.3 Improve operational productivity				90%	100%					
T/L	4.3.1	# of KWHs per square foot	≤	19.65	17.86	15.60	12.26	10.00	10	
T/L	4.3.2	Annual utility costs per facilities square foot	≤	2.67	2.43	2.04	10.39	10.00	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	9.42	9.42	9.42	10	
		% of credit classes canceled	≤	8.80	8.00	8.00	10.00	10.00	10	fall 06
		% of class capacities within 80% of room capacity	≥	74.70	83.00	77.69	9.36	9.36	10	fall 06
		% of credit class enrollments within 70% of desired capacity	≥	72.90	81.00	72.10	8.90	8.90	10	fall 06

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