

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs			2006-2007 Target Range		Performance as of February 2008	Score	Adjusted Score	Maximum Score	COMMENTS
1.1 Initiate proactive community relationship building			90%	100%					
T/L	1.1.1 Contact hours from dual credit and concurrent	≥	360,000	400,000	345,780	10.81	10.00	10	80%
T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	19,800	22,000	11,560	11.42	10.00	10	40% for SL & 50% for EM
T	1.1.3 Annual RLC SECC contributions	≥	\$92,700	\$103,000	\$114,494	11.12	10.00	10	FINAL
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	≥	25.20	28.00	25.84	10.25	10.00	10	90%
T/L	1.2.2 % of <u>local service area (lsa)</u> market enrolled as students	≥	4.50	5.00	3.38	9.66	9.66	10	70%
T/L	1.2.3 % of <u>Dallas County</u> market enrolled as students (outside lsa)	≥	0.68	0.75	0.52	9.90	9.90	10	70%
1.3 Increase enrollment in service area underserved populations(Af-Am,Hisp)									
T/L	1.3.1 % of <u>local service area</u> historically underserved population enrolled as students	≥	5.40	6.00	4.17	9.93	9.93	10	70%
T/L	1.3.2 % of <u>local service area</u> economically disadvantaged enrolled as students(CR)	≥	8.10	9.00	4.78	13.28	10.00	10	40%
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	0.53	10.37	10.00	10	70%
1.4 Provide business and industry work force training									
T/L	1.4.1 Reimbursable credit tech-occ contact hours	≥	511,200	568,000	494,140	10.23	10.00	10	85%
T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	427,588	10.69	10.00	10	50%
T/L	1.4.3 Contact hours from Corporate Services	≥	49,500	55,000	15,937	5.80	5.80	10	50%
1.5 Respond to community educational needs									
T/L	1.5.1 # of on-line contact hours	≥	832,500	925,000	756,820	10.23	10.00	10	80%
T/L	1.5.2 # contact hours for classes that are other than semester length	≥	1,530,000	1,700,000	639,112	7.52	7.52	10	50%
T/L	1.5.3 # of transfer contact hours	≥	3,717,000	4,130,000	3,324,264	10.06	10.00	10	80%
T/L	1.5.4 # of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	865,915	962,128	870,272	11.31	10.00	10	80%
T/L	1.5.5 # of engineering contact hours	≥	15,750	17,500	13,472	8.55	8.55	10	90%

*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 February 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	68.66	9.81	9.81	10	FA07
	2.1.2 % C or better in all credit classes for first time in college fall cohort	≥	57.60 64.00	68.23	10.66	10.00	10	FA07
	2.1.3 % C or better in all credit classes for RCHS students	≥	73.80 82.00	83.55	10.19	10.00	10	FA07
T	2.1.4 % retained through semester in credit classes	≥	76.95 85.50	85.32	9.98	9.98	10	FA07
	2.1.5 % retained through semester in credit classes for first time in college fall cohort	≥	76.95 85.50	88.57	10.36	10.00	10	FA07
	2.1.6 % retained through semester in credit classes for RCHS students	≥	85.50 95.00	96.38	10.15	10.00	10	FA07
T	2.1.7 # associate degrees awarded	≥	765 850	790	9.29	9.29	10	roll-over
T	2.1.8 # credit certificates awarded	≥	288 320	282	8.81	8.81	10	roll-over
T	2.1.9 % of students in cohort who meet their intended goal or are still enrolled	≥	50.40 56.00	53.01	9.47	9.47	10	roll-over
T	2.1.10 % C or better in core curriculum courses	≥	63.90 71.00	66.60	9.38	9.38	10	FA07
T	2.1.11 % of students in core curriculum courses retained	≥	76.50 85.00	83.23	9.79	9.79	10	FA07
T	2.1.12 % C or better in all on-line classes	≥	58.50 65.00	60.02	9.23	9.23	10	FA07
T	2.1.13 % retained in all on-line classes	≥	76.50 85.00	79.33	9.33	9.33	10	FA07
T	2.1.14 # of students completing core curriculum	≥	675 750	220	7.33	7.33	10	40%
T	2.1.15 % C or better Dev. Ed. Classes (excluding "E" grades)	≥	56.70 63.00	61.48	9.76	9.76	10	FA07
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	31.41	9.10	9.10	10	roll-over
T	2.1.17 % C or better ESOL classes (excluding "E" grades)	≥	76.50 85.00	87.76	10.32	10.00	10	FA07
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	31.94	9.98	9.98	10	roll-over
T	2.1.19 % C or better in college-level classes after dev. edu	≥	63.00 70.00	66.50	9.50	9.50	10	roll-over

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2. Enable All Students to Succeed, cont.				2006-2007 Target Range		Performance as of February 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	64.44	9.21	9.21	10	FA07
	2.2.2	% C or better in all credit classes for historically under-served first time in college fall cohort	≥	57.60	64.00	63.86	9.98	9.98	10	FA07
	2.2.3	% C or better in all credit classes for historical under-served RCHS students	≥	73.80	82.00	81.63	9.95	9.95	10	FA07
T	2.2.4	% retained through semester in credit classes for historically under-served student groups	≥	76.95	85.50	84.71	9.91	9.91	10	FA07
	2.2.5	% retained through semester in credit classes for historically under-served first time in college fall cohort	≥	76.95	85.50	88.92	10.40	10.00	10	FA07
	2.2.6	% retained through semester in credit classes for historically RCHS students	≥	86.85	96.50	95.86	9.93	9.93	10	FA07
T	2.2.7	# associate degrees awarded for historically under-served student groups	≥	306	340	317	9.32	9.32	10	roll-over
T	2.2.8	# credit certificates awarded for historically under-served student groups	≥	115	128	107	8.36	8.36	10	roll-over
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	46.80	9.36	9.36	10	roll-over
T	2.2.10	% C or better in core curriculum courses for historically under-served student groups	≥	63.90	71.00	62.70	8.83	8.83	10	FA07
T	2.2.11	% of students in core curriculum courses retained for historically under-served student groups	≥	76.50	85.00	82.98	9.76	9.76	10	FA07
T	2.2.12	% C or better in all on-line classes for historically under-served student groups	≥	53.10	59.00	54.32	9.21	9.21	10	FA07
T	2.2.13	% retained in all on-line classes for historically under-served student groups	≥	72.90	81.00	77.75	9.60	9.60	10	FA07
T	2.2.14	# of students completing core curriculum for historically under-served student groups	≥	270	300	87	7.25	7.25	10	FA07
T	2.2.15	% C or better in Developmental Education classes for historically under-served student groups	≥	56.25	62.50	60.23	9.64	9.64	10	FA07
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	29.29	9.15	9.15	10	roll-over
T	2.2.17	% C or better in ESOL classes for historically under-served students	≥	73.80	82.00	86.17	10.51	10.00	10	FA07
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	32.39	10.12	10.00	10	roll-over
T	2.2.19	% C or better in college-level classes after developmental ed for historically under-served student groups	≥	54.00	60.00	55.62	9.27	9.27	10	roll-over

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2. Enable All Students to Succeed, cont.		2006-2007 Target Range		Performance as of February 2008	Score	Adjusted Score	Maximum Score	COMMENTS
		90%	100%					
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	roll-over
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	roll-over
	2.3.3 Overall level of satisfaction with library services (7-point scale, NLSSI)	≥ 5.04	5.60	5.56	9.93	9.93	10	roll-over
T	2.3.4 % of classes incorporating e-campus in curriculum	≥ 59.40	66.00	72.75	11.02	10.00	10	FA07&SP08

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3. Enable All Employees to Succeed			2006-2007 Target Range		Performance as of February 2008	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.	≤	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	3.36	9.60	9.60	10	fall 07
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	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	3.99	9.98	9.98	10	roll-over
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	10	roll-over
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	roll-over
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	roll-over
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	roll-over
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	2.85	10.00	10.00	10	21 tos
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	94.46	9.94	9.94	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	96.70	9.67	9.67	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	22.02	9.18	9.18	10	
T/L	3.4.5 % of credit adjuncts hired within the academic year as % of target by ethnicity	≥	30.60	34.00	33.60	9.88	9.88	10	
T	3.4.6 % of credit sections taught by diverse faculty	≥	26.10	29.00	21.70	7.48	7.48	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	305	9.53	9.53	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	9.000	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	1.98	10.45	10.00	10	asof 8/31/07

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4. Ensure Institutional Effectiveness		2006-2007 Target Range		Performance as of February 2008	Score	Adjusted Score	Maximum Score	COMMENTS
		90%	100%					
4.1 Remain fiscally responsible and sound		90%	100%					
L	4.1.1 Return on investment	≥ 36.00	40.00	39.50	9.88	9.88	10	
T/L	4.1.2 Grant dollars attained during the academic year	≥ \$2,925,000	\$3,250,000	\$3,554,219	26.04	10.00	10	42%
T/L	4.1.3 % of annual budget spent on salaries and benefits	≥ 82.50	75.00	30.20	10.00	10.00	10	50%
T/L	4.1.4 % of annual budget spent on instruction	≥ 40.50	45.00	26.72	11.88	10.00	10	50%
T/L	4.1.5 Amount of fund balance	≥ \$900,000	\$1,000,000	\$1,644,505	16.45	10.00	10	
T/L	4.1.6 # of reimbursable contact hours (academic, tech-occ,non-credit)	≥ 5,814,115	6,460,128	5,116,264	11.31	10.00	10	70%
T/L	4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year	≥ \$296,824	\$329,804	\$447,655	13.57	10.00	10	f07 cred + 1st CE
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		9.92	9.92	10	
	HazCom	= 90.00	100.00	100.00	10.00	10.00	10	roll-over
	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	roll-over
	THECB	= 90.00	100.00	100.00	10.00	10.00	10	roll-over
	Loan Default	≥ 15.40	14.00	14.50	9.60	9.60	10	roll-over
	4.2.2 Maintenance of standards for college facilities and grounds	≥ 90.00	100.00	95.70	9.57	9.57	10	
	4.2.3 # of crimes/criminal incidents/FTSE annually	≥ 0.011	0.01	0.01	10.00	10.00	10	123 crimes
T	4.2.4 % compliance with internal requirements	= 90.00	100.00		8.19	8.19	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	9.86	7.88	7.88	10	
T	4.2.5 The % of PIIP's successfully deployed by projected completion date	≥ 90.00	100.00	87.00	8.70	8.70	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
4.3 Improve operational productivity		90%	100%					
T/L	4.3.1 # of KWHs per square foot	≤ 18.54	16.85	15.60	10.12	10.00	10	
T/L	4.3.2 Annual utility costs per facilities square foot	≤ 2.63	2.39	2.04	10.23	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	4.3.4 Credit class schedule optimization index	= 9.00	10.00	9.57	9.57	9.57	10	
	% of credit classes canceled	≤ 8.80	8.00	8.00	10.00	10.00	10	Fall 07
	% of class capacities within 80% of room capacity	≥ 74.70	78.00	68.00	8.72	8.72	10	Fall 07
	% of credit class enrollments within 70% of desired capacity	≥ 72.90	78.00	80.04	10.26	10.00	10	Fall 07

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