

College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 1. Identify and Meet Community Educational Needs | | | | 2006-2007 Target Range | | Performance as of July 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 | 441,515 | 11.04 | 10.00 | 10 | 100% |
| T/L | 1.1.2 | # of service hours in Service Learning including volunteer hours from Emeritus | ≥ | 19,800 | 22,000 | 17,381 | 8.32 | 8.32 | 10 | 95% 3,537 & 13,844 |
| T | 1.1.3 | Annual RLC SECC contributions | ≥ | \$92,700 | \$103,000 | \$114,494 | 11.12 | 10.00 | 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 | ≥ | 25.20 | 28.00 | 25.84 | 9.23 | 9.23 | 10 | 100% |
| 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 | 100% |
| T/L | 1.2.3 | % of <u>Dallas County</u> market enrolled as students (outside lsa) | ≥ | 0.68 | 0.75 | 0.70 | 9.33 | 9.33 | 10 | 100% |
| 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 | 5.09 | 8.48 | 8.48 | 10 | 100% |
| 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 | 100% |
| 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 | 100% |
| 1.4 Provide business and industry work force training | | | | | | | | | | |
| T/L | 1.4.1 | Reimbursable credit tech-occ contact hours | ≥ | 511,200 | 568,000 | 544,095 | 10.64 | 10.00 | 10 | 100% |
| T/L | 1.4.2 | Reimbursable non-credit contact hours | ≥ | 720,000 | 800,000 | 745,865 | 9.32 | 9.32 | 10 | 100% |
| T/L | 1.4.3 | Contact hours from Corporate Services | ≥ | 49,500 | 55,000 | 28,951 | 5.54 | 5.54 | 10 | 95% |
| 1.5 Respond to community educational needs | | | | | | | | | | |
| T/L | 1.5.1 | # of on-line contact hours | ≥ | 832,500 | 925,000 | 1,095,732 | 11.85 | 10.00 | 10 | 100% |
| T/L | 1.5.2 | # contact hours for classes that are other than semester length | ≥ | 1,530,000 | 1,700,000 | 1,663,323 | 9.78 | 9.78 | 10 | 100% |
| T/L | 1.5.3 | # of transfer contact hours | ≥ | 3,717,000 | 4,130,000 | 4,139,920 | 10.02 | 10.00 | 10 | 100% |
| T/L | 1.5.4 | # of developmental contact hours (DMAT, DREA, DWRI, ESOL) | ≥ | 865,915 | 962,128 | 1,024,704 | 10.65 | 10.00 | 10 | 100% |
| T/L | 1.5.5 | # of engineering contact hours | ≥ | 15,750 | 17,500 | 14,912 | 8.52 | 8.52 | 10 | 100% |

*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 July 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 | 100% |
| | 2.1.2 % C or better in all credit classes for first time in college fall cohort | ≥ | 57.60 | 64.00 | 71.24 | 11.13 | 10.00 | 10 | 100% |
| | 2.1.3 % C or better in all credit classes for RCHS students | ≥ | 73.80 | 82.00 | 84.41 | 10.29 | 10.00 | 10 | 100% |
| T | 2.1.4 % retained through semester in credit classes | ≥ | 76.95 | 85.50 | 87.11 | 10.19 | 10.00 | 10 | 100% |
| | 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 | 100% |
| | 2.1.6 % retained through semester in credit classes for RCHS students | ≥ | 85.50 | 95.00 | 96.75 | 10.18 | 10.00 | 10 | 100% |
| T | 2.1.7 # associate degrees awarded | ≥ | 765 | 850 | 774 | 9.11 | 9.11 | 10 | 100% |
| T | 2.1.8 # credit certificates awarded | ≥ | 288 | 320 | 181 | 5.66 | 5.66 | 10 | 100% |
| T | 2.1.9 % of students in cohort who meet their intended goal or are still enrolled | ≥ | 50.40 | 56.00 | 67.08 | 11.98 | 10.00 | 10 | 100% |
| T | 2.1.10 % C or better in core curriculum courses | ≥ | 63.90 | 71.00 | 71.59 | 10.08 | 10.00 | 10 | 100% |
| T | 2.1.11 % of students in core curriculum courses retained | ≥ | 76.50 | 85.00 | 85.95 | 10.11 | 10.00 | 10 | 100% |
| T | 2.1.12 % C or better in all on-line classes | ≥ | 58.50 | 65.00 | 68.21 | 10.49 | 10.00 | 10 | 100% |
| T | 2.1.13 % retained in all on-line classes | ≥ | 76.50 | 85.00 | 83.74 | 9.85 | 9.85 | 10 | 100% |
| T | 2.1.14 # of students completing core curriculum | ≥ | 675 | 750 | 887 | 11.83 | 10.00 | 10 | 100% |
| T | 2.1.15 % C or better Dev. Ed. Classes (excluding "E" grades) | ≥ | 56.70 | 63.00 | 64.36 | 10.22 | 10.00 | 10 | 100% |
| 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 | 32.73 | 9.49 | 9.49 | 10 | 100% |
| T | 2.1.17 % C or better ESOL classes (excluding "E" grades) | ≥ | 76.50 | 85.00 | 89.94 | 10.58 | 10.00 | 10 | 100% |
| 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 | 100% |
| T | 2.1.19 % C or better in college-level classes after dev. edu | ≥ | 63.00 | 70.00 | 71.53 | 10.22 | 10.00 | 10 | 100% |

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College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 2. Enable All Students to Succeed, cont. | | | | 2006-2007 Target Range | | Performance as of July 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 | 100% |
| | 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 | 100% |
| | 2.2.3 | % C or better in all credit classes for historicall under-served RCHS students | ≥ | 73.80 | 82.00 | 81.47 | 9.94 | 9.94 | 10 | 100% |
| T | 2.2.4 | % retained through semester in credit classes for historically under-served student groups | ≥ | 76.95 | 85.50 | 86.06 | 10.07 | 10.00 | 10 | 100% |
| | 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 | 100% |
| | 2.2.6 | % retained through semester in credit classes for historically RCHS students | ≥ | 86.85 | 96.50 | 96.72 | 10.02 | 10.00 | 10 | 100% |
| T | 2.2.7 | # associate degrees awarded for historically under-served student groups | ≥ | 306 | 340 | 287 | 8.44 | 8.44 | 10 | 100% |
| T | 2.2.8 | # credit certificates awarded for historically under-served student groups | ≥ | 115 | 128 | 92 | 7.19 | 7.19 | 10 | 100% |
| 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 | 53.40 | 10.68 | 10.00 | 10 | 100% |
| 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 | 100% |
| 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 | 100% |
| 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 | 100% |
| 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 | 100% |
| T | 2.2.14 | # of students completing core curriculum for historically under-served student groups | ≥ | 270 | 300 | 322 | 10.73 | 10.00 | 10 | 100% |
| T | 2.2.15 | % C or better in Developmental Education classes for historically under-served student groups | ≥ | 56.25 | 62.50 | 62.86 | 10.06 | 10.00 | 10 | 100% |
| 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 | 30.42 | 9.51 | 9.51 | 10 | 100% |
| 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 | 100% |
| 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 | 27.04 | 8.45 | 8.45 | 10 | 100% |
| T | 2.2.19 | % C or better in college-level classes after developmental ed for historically under-served student groups | ≥ | 54.00 | 60.00 | 65.12 | 10.85 | 10.00 | 10 | 100% |

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College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 2. Enable All Students to Succeed, cont. | | | 2006-2007 Target Range | | Performance as of July 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 | 100% |
| 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 | 100% |
| | 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 | 100% |
| T | 2.3.4 % of classes incorporating e-campus in curriculum | ≥ | 59.40 | 66.00 | 72.75 | 11.02 | 10.00 | 10 | 100% |

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College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 3. Enable All Employees to Succeed | | | 2006-2007 Target Range | | Performance as of July 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 | 4.00 | 10.00 | 10.00 | 10 | spr 08 |
| 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 | 89.50 | 9.42 | 9.42 | 10 | 59 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 | |
| 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 | 7.02 | 17.02 | 10.00 | 10 | 42 tos |
| T/L | 3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity) | ≥ | 85.50 | 95.00 | 96.43 | 10.15 | 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 | 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 | 33.60 | 9.88 | 9.88 | 10 | |
| T | 3.4.6 % of credit sections taught by diverse faculty | ≥ | 26.10 | 29.00 | 22.16 | 7.64 | 7.64 | 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 | 311 | 9.72 | 9.72 | 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 | 47 | 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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College Objectives, Organizational Strategies, KPIs, Measures, Targets

| 4. Ensure Institutional Effectiveness | | 2006-2007 Target Range | | Performance as of July 2008 | Score | Adjusted Score | Maximum Score | COMMENTS |
|---|---|------------------------|-------------------------|-----------------------------|-------|----------------|---------------|-------------------|
| 4.1 Remain fiscally responsible and sound | | 90% | 100% | | | | | |
| L | 4.1.1 Return on investment | ≥ | 36.00 40.00 | 38.87 | 9.72 | 9.72 | 10 | 92% |
| 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 | 100% |
| T/L | 4.1.3 % of annual budget spent on salaries and benefits | ≤ | 82.50 75.00 | 70.22 | 98.53 | 10.00 | 10 | 92% |
| T/L | 4.1.4 % of annual budget spent on instruction | ≥ | 40.50 45.00 | 47.63 | 10.81 | 10.00 | 10 | 92% |
| T/L | 4.1.5 Amount of fund balance | ≥ | \$900,000 \$1,000,000 | \$1,954,378 | 19.54 | 10.00 | 10 | 100% |
| T/L | 4.1.6 # of reimbursable contact hours (academic, tech-occ,non-credit) | ≥ | 5,814,115 6,460,128 | 6,454,584 | 11.10 | 10.00 | 10 | 90% |
| T/L | 4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year | ≥ | \$296,824 \$329,804 | \$165,970 | 5.92 | 5.92 | 10 | F07,SP08, S1,Q1-3 |
| 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 | |
| | 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 | 14.50 | 9.60 | 9.60 | 10 | |
| | 4.2.2 Maintenance of standards for college facilities and grounds | ≥ | 90.00 100.00 | 91.00 | 9.10 | 9.10 | 10 | |
| | 4.2.3 # of crimes/criminal incidents/FTSE annually | ≤ | 0.011 0.01 | 0.01 | 10.00 | 10.00 | 10 | 195 crimes |
| T | 4.2.4 % compliance with internal requirements | = | 90.00 100.00 | | 6.62 | 6.62 | 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 | 13.21 | 4.74 | 4.74 | 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 |
| 4.3 Improve operational productivity | | 90% | 100% | | | | | |
| T/L | 4.3.1 # of KWHs per square foot | ≤ | 18.54 16.85 | 21.16 | 7.75 | 7.75 | 10 | |
| T/L | 4.3.2 Annual utility costs per facilities square foot | ≤ | 2.63 2.39 | 2.28 | 10.14 | 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 | 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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