

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2006-2007 Target Range		Performance as of June/July 2007	Score	Adjusted Score	Maximum Score
<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	≥	207,000	230,000	279,816	12.17	10.00	10
T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	≥	17,190	19,100	17,155	8.98	8.98	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
<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	≥	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	4.47	8.13	8.13	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
<b>1.3 Increase enrollment in service area underserved populations(Af-Am,Hisp)</b>									
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
<b>1.4 Provide business and industry work force training</b>									
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	850,344	10.63	10.00	10
T/L	1.4.3	Contact hours from Corporate Services	≥	45,000	50,000	99,589	19.92	10.00	10
<b>1.5 Respond to community educational needs</b>									
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.

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

2. Enable All Students to Succeed				2006-2007 Target Range		Performance as of June/July 2007	Score	Adjusted Score	Maximum Score
<b>2.1 Monitor and improve student success</b>				<b>90%</b>	<b>100%</b>				
T	2.1.1	% C or better in all credit classes	≥	63.00	70.00	69.50	9.93	9.93	10
T	2.1.2	% retained through semester in credit classes	≥	75.60	84.00	85.06	10.13	10.00	10
T	2.1.3	# associate degrees awarded	≥	765	850	678	7.98	7.98	10
T	2.1.4	# credit certificates awarded	≥	288	320	258	8.06	8.06	10
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	69.61	9.94	9.94	10
T	2.1.7	% of students in core curriculum courses retained	≥	74.70	83.00	84.10	10.13	10.00	10
T	2.1.8	% C or better in all on-line classes	≥	56.70	63.00	64.36	10.22	10.00	10
T	2.1.9	% retained in all on-line classes	≥	76.50	85.00	81.45	9.58	9.58	10
T	2.1.10	# of students completing core curriculum	≥	675	750	597	7.96	7.96	10
T	2.1.11	% C or better Dev. Ed. classes	≥	47.70	53.00	58.67	11.07	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	34.19	10.68	10.00	10
T	2.1.13	% C or better ESOL classes	≥	63.90	71.00	71.58	10.08	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	31.10	9.72	9.72	10
T	2.1.15	% C or better in college-level classes after dev. edu	≥	63.00	70.00	68.03	9.72	9.72	10
T	2.1.16	% of students in CE funded classes receiving CEUs	≥	72.00	80.00	75.42	9.43	9.43	10
<b>2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups</b>				<b>90%</b>	<b>100%</b>				
T	2.2.1	% C or better in all credit classes for historically under-served student groups	≥	63.00	70.00	65.09	9.30	9.30	10
T	2.2.2	% retained through semester in credit classes for historically under-served student groups	≥	75.60	84.00	83.87	9.98	9.98	10
T	2.2.3	# associate degrees awarded for historically under-served student groups	≥	315	350	258	7.37	7.37	10
T	2.2.4	# credit certificates awarded for historically under-served student groups	≥	126	140	94	6.71	6.71	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	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	66.05	9.30	9.30	10
T	2.2.7	% of students in core curriculum courses retained for historically under-served student groups	≥	74.70	83.00	83.07	10.01	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	56.95	9.65	9.65	10
T	2.2.9	% retained in all on-line classes for historically under-served student groups	≥	76.50	85.00	78.42	9.23	9.23	10
T	2.2.10	# of students completing core curriculum for historically under-served student groups	≥	293	325	213	6.55	6.55	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

2. Enable All Students to Succeed, cont.			2006-2007 Target Range		Performance as of June/July 2007	Score	Adjusted Score	Maximum Score	
<b>2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups, cont.</b>			<b>90%</b>	<b>100%</b>					
T	2.2.11 % C or better in Developmental Education classes for historically under-served student groups	≥	47.70	53.00	52.57	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	66.55	10.40	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	30.39	8.21	8.21	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	55.62	8.83	8.83	10	
<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)	≥	4.86	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	

\*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 June/July 2007	Score	Adjusted Score	Maximum Score		
		90%	100%						
<b>3.1 Promote excellence in job performance</b>									
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
<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	9.88	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
<b>3.2 Provide excellence in job satisfaction</b>									
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	
<b>3.3 Provide comprehensive professional development for all employee groups</b>									
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	Data incomplete to date.
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	
<b>3.4 Proactively manage turnover and diversity</b>									
T/L	3.4.1 % employee turnover rate (sub-measure segment by reason)	≤	8.80	8.00	7.71	10.00	10.00	10	31 tos
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	91.97	9.68	9.68	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	8 Admin: 2 AfAm, 2 Hisp., 4 Anglo
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	
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	
<b>3.5 Provide a safe and healthy working environment</b>									
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

\*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 June/July 2007	Score	Adjusted Score	Maximum Score	
<b>4.1 Remain fiscally responsible and sound</b>				<b>90%</b>	<b>100%</b>					
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	71.24	10.00	10.00	10	
T/L	4.1.5	% of annual budget spent on instruction	≥	40.50	45.00	49.20	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		\$ for ay0607=\$14,272,000.04 ay0506=\$13,383,614.13
T/L	4.1.7	# of reimbursable contact hours (academic, tech-occ,non-credit)	≥	5,594,258	6,215,842	6,351,048	10.22	10.00		
T/L	4.1.8	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$113,785	\$126,428	\$1,055,289	83.47	10.00		
<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>9.56</b>	<b>9.56</b>	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		111 crimes as of July 31 2007.
	4.2.2	Maintain the standard for college facilities and grounds	≥	9.00	10.00	9.17	9.17	9.17		
	4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	10	
T	4.2.4	<b>% compliance with internal requirements</b>	=	<b>90.00</b>	<b>100.00</b>		<b>4.37</b>	<b>4.37</b>	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	8.28	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	50.00	5.56	5.56	10	
<b>4.3 Improve operational productivity</b>				<b>90%</b>	<b>100%</b>					
T/L	4.3.1	# of KWHs per square foot	≤	19.65	17.86	16.80	10.06	10.00	10	
T/L	4.3.2	Annual utility costs per facilities square foot	≤	2.67	2.43	2.04	11.60	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	<b>Credit class schedule optimization index</b>	=	<b>9.00</b>	<b>10.00</b>	<b>9.65</b>	<b>9.65</b>	<b>9.65</b>	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

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