

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2006-2007 Target Range		Performance as of March 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	11,049	11.57	10.00	SL=8,576 EM=2,473	
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	≥	-	-	521,552	n/a	n/a	Fall06=243,136 Spr07=278,416	
T/L	1.4.2	Reimbursable non-credit contact hours	≥	720,000	800,000	445,575	11.14	10.00		
T/L	1.4.3	Contact hours from Corporate Services	≥	45,000	50,000	68,645	23.67	10.00	Quarter 1,2	58%
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	647,264	7.77	7.77	532,912ch for 8000 114,352ch for 9000	
T/L	1.5.2	# contact hours for classes that are other than semester length	≥	397,800	442,000	791,648	22.39	10.00	70%	
T/L	1.5.3	# of transfer contact hours	≥	3,600,000	4,000,000	3,242,464	10.13	10.00	10	80%
T/L	1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	733,500	815,000	789,136	12.10	10.00	10	80%
T/L	1.5.5	# of engineering contact hours	≥	13,500	15,000	15,024	12.52	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.

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2. Enable All Students to Succeed		2006-2007 Target Range		Performance as of March 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	10	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	10	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	10	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	10	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	10	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%

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2. Enable All Students to Succeed, cont.			2006-2007 Target Range		Performance as of March 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	10
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	Data will be run at end of sp'07.
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	Data will be
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	10
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

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3. Enable Employees to Succeed		2006-2007 Target Range		Performance as of March 2007	Score	Adjusted Score	Maximum Score		
		90%	100%						
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	1.00	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%						
T/L	3.3.1 % of ft employees exceeding required staff development	≥	85.50	95.00	96.20	10.13	10.00	1 employee with no convocation.	
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		
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	3.77	10.00	10.00	10	22 tos
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	96.54	10.16	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	2 Admin: 1 AfAm, 1 Hisp. 2 Faculty: 1 Anglo, 1 Hisp. 29 PSS: 13 Anglo, 9 Hisp., 6 AfAm, 1 NatAm	
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		
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		
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

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4. Ensure Institutional Effectiveness				2006-2007 Target Range		Performance as of March 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	44.46	11.00	10.00	10	no change
T	4.1.2	Grant funding rate attained (% proposals funded)	≥	68.40	76.00	86.00	11.32	10.00	10	no change
T/L	4.1.3	Grant dollars attained during the academic year	≥	\$2,700,000	\$3,000,000	\$2,868,563	19.12	10.00	10	50%
T/L	4.1.4	% of annual budget spent on salaries and benefits	≤	82.50	75.00	47.64	9.61	9.61	Sums techocc, transfer, developmental, and CE reimb. 75%	
T/L	4.1.5	% of annual budget spent on instruction	≥	40.50	45.00	32.61	10.00	10.00		
T/L	4.1.6	Amount of fund balance	≥	\$1,305,000	\$1,450,000	\$5,718,748	394.40	10.00		
T/L	4.1.7	# of reimbursable contact hours (academic, tech-occ,non-credit)	≥	5,594,258	6,215,842	4,998,727	10.72	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	104.34	10.00	\$ for ay0607=\$14,272,000.04 ay0506=\$12,282,614.12	
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	
	4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	73 crimes as of Mar. 1st 2007.	
T	4.2.4	% compliance with internal requirements	=	90.00	100.00		5.32	5.32		
		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	86.00	8.60	8.60	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	14.40	12.42	10.00	10	
T/L	4.3.2	Annual utility costs per facilities square foot	≤	2.67	2.43	1.80	12.60	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	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

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