

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs				2006-2007 Target Range		Performance as of October 2007	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	189,730	11.86	10.00	10	40%
T/L	1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	≥	19,800	22,000	995	19.89	10.00	10	Emeritus only (1/6th)
T	1.1.3	Annual RLC SECC contributions	≥	\$92,700	\$103,000	\$114,494	11.12	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	≥	25.20	28.00	18.42	10.96	10.00	10	60%
T/L	1.2.2	% of local service area (lsa) market enrolled as students	≥	4.50	5.00	2.41	12.05	10.00	10	40%
T/L	1.2.3	% of Dallas County market enrolled as students (outside lsa)	≥	0.68	0.75	0.25	11.11	10.00	10	30%
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	≥	5.40	6.00	3.01	12.54	10.00	10	40%
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	roll-over
T/L	1.3.3	% of Dallas County historically underserved market enrolled as students (outside lsa) (Af-Am,Hisp)	≥	0.66	0.73	0.24	10.96	10.00	10	30%
1.4 Provide business and industry work force training										
T/L	1.4.1	Reimbursable credit tech-occ contact hours	≥	511,200	568,000	244,822	10.78	10.00	10	40%
T/L	1.4.2	Reimbursable non-credit contact hours	≥	720,000	800,000	859,038	10.74	10.00	10	roll-over
T/L	1.4.3	Contact hours from Corporate Services	≥	49,500	55,000	7,621	8.31	8.31	10	1/6TH
1.5 Respond to community educational needs										
T/L	1.5.1	# of on-line contact hours	≥	832,500	925,000	323,904	8.75	8.75	10	40%
T/L	1.5.2	# contact hours for classes that are other than semester length	≥	1,530,000	1,700,000	230,900	4.53	4.53	10	30%
T/L	1.5.3	# of transfer contact hours	≥	3,717,000	4,130,000	1,664,416	10.08	10.00	10	40%
T/L	1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	865,915	962,128	452,832	11.77	10.00	10	40%
T/L	1.5.5	# of engineering contact hours	≥	15,750	17,500	6,992	9.99	9.99	10	40%

*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 October 2007	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	69.73	9.96	9.96	10	roll-over
	2.1.2	% C or better in all credit classes for first time in college fall cohort	≥ 57.60	64.00	61.62	9.63	9.63	10	roll-over
	2.1.3	% C or better in all credit classes for RCHS students	≥ 73.80	82.00	81.11	9.89	9.89	10	roll-over
T	2.1.4	% retained through semester in credit classes	≥ 76.95	85.50	85.14	9.96	9.96	10	roll-over
	2.1.5	% retained through semester in credit classes for first time in college fall cohort	≥ 76.95	85.50	83.90	9.81	9.81	10	roll-over
	2.1.6	% retained through semester in credit classes for RCHS students	≥ 85.50	95.00	96.69	10.18	10.00	10	roll-over
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	69.82	9.83	9.83	10	roll-over
T	2.1.11	% of students in core curriculum courses retained	≥ 76.50	85.00	84.19	9.90	9.90	10	roll-over
T	2.1.12	% C or better in all on-line classes	≥ 58.50	65.00	64.75	9.96	9.96	10	roll-over
T	2.1.13	% retained in all on-line classes	≥ 76.50	85.00	81.62	9.60	9.60	10	roll-over
T	2.1.14	# of students completing core curriculum	≥ 675	750	685	9.13	9.13	10	roll-over
T	2.1.15	% C or better Dev. Ed. Classes (excluding "E" grades)	≥ 56.70	63.00	61.06	9.69	9.69	10	roll-over
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	84.69	9.96	9.96	10	roll-over
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 October 2007	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	65.23	9.32	9.32	10	roll-over
	2.2.2	% C or better in all credit classes for historically under-served first time in college fall cohort	≥	57.60	64.00	58.70	9.17	9.17	10	roll-over
	2.2.3	% C or better in all credit classes for historicall under-served RCHS students	≥	73.80	82.00	78.02	9.51	9.51	10	roll-over
T	2.2.4	% retained through semester in credit classes for historically under-served student groups	≥	76.95	85.50	83.91	9.81	9.81	10	roll-over
	2.2.5	% retained through semester in credit classes for historically under-served first time in college fall cohort	≥	76.95	85.50	84.70	9.91	9.91	10	roll-over
	2.2.6	% retained through semester in credit classes for historically RCHS students	≥	86.85	96.50	96.42	9.99	9.99	10	roll-over
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	66.23	9.33	9.33	10	roll-over
T	2.2.11	% of students in core curriculum courses retained for historically under-served student groups	≥	76.50	85.00	83.91	9.87	9.87	10	roll-over
T	2.2.12	% C or better in all on-line classes for historically under-served student groups	≥	53.10	59.00	57.20	9.69	9.69	10	roll-over
T	2.2.13	% retained in all on-line classes for historically under-served student groups	≥	72.90	81.00	78.54	9.70	9.70	10	roll-over
T	2.2.14	# of students completing core curriculum for historically under-served student groups	≥	270	300	255	8.50	8.50	10	roll-over
T	2.2.15	% C or better in Developmental Education classes for historically under-served student groups	≥	56.25	62.50	60.15	9.62	9.62	10	roll-over
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	80.86	9.86	9.86	10	roll-over
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 October 2007	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	65.18	9.88	9.88	10	

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3. Enable Employees to Succeed			2006-2007 Target Range		Performance as of October 2007	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	3.43	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	roll-over
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	1.08	10.00	10.00	10	6 turnovers
T/L	3.4.2 Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	94.58	9.96	9.96	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	roll-over
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	21.74	9.06	9.06	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	roll-over
T	3.4.6 % of credit sections taught by diverse faculty	≥	26.10	29.00	28.96	9.99	9.99	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	297	9.28	9.28	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	1.000	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 October 2007	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	54.80	13.70	10.00	10	
T/L	4.1.2	Grant dollars attained during the academic year	≥	\$2,925,000	\$3,250,000	\$112,752	2.08	2.08	10	17%
T/L	4.1.3	% of annual budget spent on salaries and benefits	≤	82.50	75.00	13.61	10.87	10.00	10	17%
T/L	4.1.4	% of annual budget spent on instruction	≥	40.50	45.00	9.26	12.32	10.00	10	17%
T/L	4.1.5	Amount of fund balance	≥	\$900,000	\$1,000,000	\$2,616,651	26.17	10.00	10	roll-over
T/L	4.1.6	# of reimbursable contact hours (academic, tech-occ, non-credit)	≥	5,814,115	6,460,128	3,221,108	14.25	10.00	10	35%
T/L	4.1.7	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$296,824	\$329,804	\$1,017,630	30.86	10.00	10	roll-over
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		9.76	9.76	10	
		HazCom	=	90.00	100.00	100.00	10.00	10.00	10	roll-over
		Food Service Inspection	=	81.00	90.00	83.00	9.22	9.22	10	roll-over
		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	Maintain the standard for college facilities and grounds	≥	90.00	100.00	96.90	9.69	9.69	10	
	4.2.3	# of crimes/criminal incidents/FTSE annually	≤	0.011	0.01	0.01	10.00	10.00	10	42 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	
		Loan Default - extended payment on tuition	≤	8.80	8.00	9.82	7.87	7.87	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	19.20	8.35	8.35	10	
T/L	4.3.2	Annual utility costs per facilities square foot	≤	2.63	2.39	2.28	10.48	10.00	10	
T	4.3.3	% of eligible students using e-connect for credit registration	≥	58.50	65.00	61.51	9.46	9.46	10	roll-over
T	4.3.4	Credit class schedule optimization index	=	9.00	10.00	9.97	9.97	9.97	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	78.00	77.69	9.96	9.96	10	F06&SP07
		% of credit class enrollments within 70% of desired capacity	≥	72.90	78.00	77.61	9.95	9.95	10	F06&SP07

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