

College Objectives, Organizational Strategies, KPIs, Measures, Targets

1. Identify and Meet Community Educational Needs			2006-2007 Target Range		Performance as of September 2006	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	85,216	9.26	9.26		Prorated at 40% of year.
T/L	1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	≥	17,190	19,100	380	10.33	10.00		Prorated at 8% of year for 4,600 Emeritus
T	1.1.3 Annual RLC SECC contributions	≥	\$79,200	\$88,000	\$92,000	10.45	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	18.85	12.57	10.00	10	60%
T/L	1.2.2 % of local service area (lsa) market enrolled as students	≥	4.95	5.50	2.51	11.41	10.00	10	40%
T/L	1.2.3 % of Dallas County market enrolled as students (outside lsa)	≥	0.63	0.70	0.31	11.07	10.00	10	40%
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	3.07	10.96	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)	≥	0.54	0.60	0.32	13.33	10.00	10	40%
1.4 Provide business and industry work force training									
T/L	1.4.1 Reimbursable credit contact hours, tech-occ	≥	-	-	239,424	n/a	n/a		Fall 2006 as Sept 2006
T/L	1.4.2 Reimbursable non-credit contact hours	≥	720,000	800,000	767,901	9.60	9.60		Roll-over from 05/06
T/L	1.4.3 Contact hours from Corporate Services	≥	45,000	50,000	10,846	21.69	10.00	10	10%
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	311,392	6.54	6.54		242,704ch for 8000
T/L	1.5.2 # contact hours for classes that are other than semester length	≥	397,800	442,000	297,440	16.82	10.00		68,688ch for 9000
T/L	1.5.3 # of transfer contact hours	≥	3,600,000	4,000,000	1,636,944	10.23	10.00	10	40%
T/L	1.5.4 # of developmental contact hours (DMAT, DREA, DWRI, ESOL)	≥	733,500	815,000	415,936	12.76	10.00	10	40%
T/L	1.5.5 # of engineering contact hours	≥	13,500	15,000	7,968	13.28	10.00	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 September 2006	Score	Adjusted Score	Maximum Score	
				90%	100%					
2.1 Monitor and improve student success										
T	2.1.1	% C or better in all credit classes	≥	63.00	70.00	69.00	9.86	9.86	10	Data for this kpi rolled-over from AY05/06
T	2.1.2	% retained through semester in credit classes	≥	75.60	84.00	84.39	10.05	10.00	10	
T	2.1.3	# associate degrees awarded	≥	765	850	809	9.52	9.52	10	
T	2.1.4	# credit certificates awarded	≥	288	320	302	9.44	9.44	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	69.44	9.92	9.92	10	
T	2.1.7	% of students in core curriculum courses retained	≥	74.70	83.00	83.27	10.03	10.00	10	
T	2.1.8	% C or better in all on-line classes	≥	56.70	63.00	61.72	9.80	9.80	10	
T	2.1.9	% retained in all on-line classes	≥	76.50	85.00	80.36	9.45	9.45	10	
T	2.1.10	# of students completing core curriculum	≥	675	750	702	9.36	9.36	10	
T	2.1.11	% C or better Dev. Ed. classes	≥	47.70	53.00	51.27	9.67	9.67	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	
T	2.1.13	% C or better ESOL classes	≥	63.90	71.00	68.26	9.61	9.61	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	
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	
T	2.1.16	% of students in CE funded classes receiving CEUs	≥	72.00	80.00	80.00	10.00	10.00	10	
2.2 Monitor and improve success for historically under-served (Af-Am,Hisp) student groups										
T	2.2.1	% C or better in all credit classes for historically under-served student groups	≥	63.00	70.00	64.36	9.19	9.19	10	Data for this kpi rolled-over from AY05/06
T	2.2.2	% retained through semester in credit classes for historically under-served student groups	≥	75.60	84.00	83.16	9.90	9.90	10	
T	2.2.3	# associate degrees awarded for historically under-served student groups	≥	315.00	350	312	8.91	8.91	10	
T	2.2.4	# credit certificates awarded for historically under-served student groups	≥	126.00	140	117	8.36	8.36	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	66.15	9.32	9.32	10	
T	2.2.7	% of students in core curriculum courses retained for historically under-served student groups	≥	74.70	83.00	82.33	9.92	9.92	10	
T	2.2.8	% C or better in all on-line classes for historically under-served student groups	≥	53.10	59.00	53.40	9.05	9.05	10	
T	2.2.9	% retained in all on-line classes for historically under-served student groups	≥	76.50	85.00	76.28	8.97	8.97	10	
T	2.2.10	# of students completing core curriculum for historically under-served student groups	≥	292.50	325	276	8.49	8.49	10	

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2. Enable All Students to Succeed, cont.				2006-2007 Target Range		Performance as of September 2006	Score	Adjusted Score	Maximum Score	
2.2 Monitor and improve success for historically under-served (Af-Am,Hispanic) student groups, cont.				90%	100%					Data for this kpi rolled-over from AY05/06
T	2.2.11	% C or better in Developmental Education classes for historically under-served student groups	≥	47.70	53.00	49.85	9.41	9.41	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	63.42	9.91	9.91	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	36.15	9.77	9.77	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	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	5.43	9.70	9.70	10	New data by Dec.06
T/L	2.3.2	Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	≥	4.86	5.40	5.27	9.76	9.76	10	
	2.3.3	Overall level of satisfaction with library services (7-point scale, NLSSI)	≥	5.02	5.58	5.43	9.73	9.73	10	
T	2.3.4	% of classes incorporating e-campus in curriculum	≥	58.50	65.00	62.47	9.61	9.61	10	

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3. Enable Employees to Succeed				2006-2007 Target Range		Performance as of September 2006	Score	Adjusted Score	Maximum Score	
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	roll-over
3.1.4 Student perception of faculty index (with sub-measures)				9.00	10.00	9.67	9.67	9.67	10	roll-over
T		CCSSE related items	=	9.00	10.00	9.88	9.88	9.88	10	
T		Noel-Levitz related items	=	9.00	10.00	9.70	9.70	9.70	10	
T		Student Evaluation of Instruction	=	9.00	10.00	9.44	9.44	9.44	10	
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	92.07	9.69	9.69	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)	≥	63.00	70.00	72.63	10.38	10.00	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	1.10	10.00	10.00	10	
T/L	3.4.2	Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	≥	85.50	95.00	94.06	9.90	9.90	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	20.62	8.59	8.59	10	
T/L	3.4.5	% of credit adjuncts hired within the academic year as % of target by ethnicity	≥	19.80	22.00	26.14	11.88	10.00	10	roll-over
T	3.4.6	% of credit sections taught by diverse adjunct faculty	≥	24.30	27.00	25.78	9.55	9.55	10	
T	3.4.7	% of CE sections taught by diverse adjunct faculty	≥	32.40	36.00	35.48	9.86	9.86	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	316	9.88	9.88	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	

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4. Ensure Institutional Effectiveness				2006-2007 Target Range		Performance as of September 2006	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	52.78	13.06	10.00	10	
T	4.1.2	Grant funding rate attained (% proposals funded)	≥	68.40	76.00	75.00	9.87	9.87	10	
T/L	4.1.3	Grant dollars attained during the academic year	≥	\$2,700,000	\$3,000,000	\$2,465,070	82.17	10.00	10	
T/L	4.1.4	% of annual budget spent on salaries and benefits	≤	82.50	75.00	6.61	10.00	10.00	10	8%
T/L	4.1.5	% of annual budget spent on instruction	≥	40.50	45.00	4.57	10.00	10.00	10	8%
T/L	4.1.6	Amount of fund balance	≥	\$1,305,000	\$1,450,000	5,373,036	10.00	10.00	10	roll-over
T/L	4.1.7	# of reimbursable contact hours (academic, tech-occ, non-credit)	≥	5,594,258	6,215,842	2,292,304	12.29	10.00	10	
T/L	4.1.8	Reimbursable contact hour \$ amount difference between current year and previous year	≥	\$113,785	\$126,428	-\$281,350	-22.25	0.00		
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		
		HazCom	=	90.00	100.00	100.00	10.00	10.00		
		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	≤	14.30	13.00	14.50	8.60	8.60	10	roll-over
	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	10	
T	4.2.4	% compliance with internal requirements	=	90.00	100.00		4.63	4.63	10	
		Percentage of programs (academic) meeting or exceeding 70% on the program review	≥	90.00	100.00	39.00	3.90	3.90		
		Loan Default - extended payment on tuition	≤	5.50	5.00	11.72	5.35	5.35		
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	67.00	6.70	6.70	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	20.40	6.92	6.92	10	
T/L	4.3.2	Annual utility costs per facilities square foot	≤	2.67	2.43	2.28	9.96	9.96	10	
T	4.3.3	% of eligible students using e-connect for credit registration	≥	67.50	75.00	59.74	7.97	7.97	10	
T	4.3.4	Credit class schedule optimization index	=	9.00	10.00	9.42	9.42	9.42	10	roll-over
		% of credit classes canceled	≤	8.80	8.00	8.27	9.67	9.67	10	
		% of class capacities within 80% of room capacity	≥	74.70	83.00	75.86	9.14	9.14	10	
		% of credit class enrollments within 70% of desired capacity	≥	72.90	81.00	76.64	9.46	9.46	10	

Sums techocc, transfer, developmental, and does not yet include CE reimb.

14 crimes as of Sept.30 2006.

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