



Richland College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

End of Year Report

Academic Year
2005 - 2006



2005 Award
Recipient



2005 Recipient

Prepared by:
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Richland College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

Annual Key Performance Indicator

End of Year Report

Academic Year
2005 - 2006

Executive Summary

During the spring of 1999 the Richland College Institutional Effectiveness Steering Team identified five sharply-focused Strategic Planning Priorities for Student Learning (later reduced to four in 2003). College workgroups, councils, and team leaders provided input. Next, RLC leadership outlined Key Performance Indicators (KPIs) for each planning priority with measures and targets which are re-calibrated annually, based on past performance and environmental scanning (see page *ii*). KPIs serve as Richland College's vital signs and are formally monitored each month. Following represents the most significant findings from the KPIs for academic year 2005-2006.

Strategic Planning Priority Goal #1: *Identify and Meet Community Educational Needs*

Thirteen measures comprised the assessment of Richland's *Response to Community* Strategic Planning Priority Goal. Six measures exceeded the projected performance range and four measures fell within the target range. One measure fell within 5% or less of the minimum target range and one measure fell well below the projection. One measure did not have a target for 2005-2006 while undergoing intensive review by college leadership. Eighty-three percent of the measures met or exceeded targets, an increase of 3% over 2004-05.

(See pages 2-11 in the 2005-2006 End of Year Report)

Strategic Planning Priority Goal #2: *Enable All Students to Succeed*

Twenty-seven measures comprised the assessment of the *Enable All Students to Succeed* Strategic Planning Priority Goal. Ten measures exceeded the projected performance range and thirteen measures fell within the target range. One measure fell within 5% or less of the minimum target range and three measures fell well below the projection. Eighty-five percent of the measures met or exceeded targets, as was the case in 2004-05.

(See pages 12-32 in the 2005-2006 End of Year Report)

Strategic Planning Priority Goal #3: *Enable Employees to Succeed*

Seventeen measures comprised the assessment of the *Enable Employees to Succeed* Strategic Planning Priority Goal. Eight measures exceeded the projected performance range, eight measures fell within the target range, and one measure fell within 5% or less of the minimum target range. Ninety-four percent of the measures met or exceeded targets compared to 100% in 2004-05.

(See pages 33-43 in the 2005-2006 End of Year Report)

Strategic Planning Priority Goal #4: *Improve Efficiency and Effectiveness of College Programs and Operations*

Nineteen measures comprised the assessment of the *Improve Efficiency and Effectiveness of College Programs and Operations* Strategic Planning Priority Goal. Six measures exceeded the projected performance range, seven measures fell within the target range, and one measure fell within 5% or less of the minimum target range. Five measures fell well below the projected performance range. Sixty-eight percent of measures met or exceeded targets compared to 84.21% in 2004-05.

(See pages 44-54 in the 2005-2006 End of Year Report)

End of Year Report

Academic Year
2005 – 2006

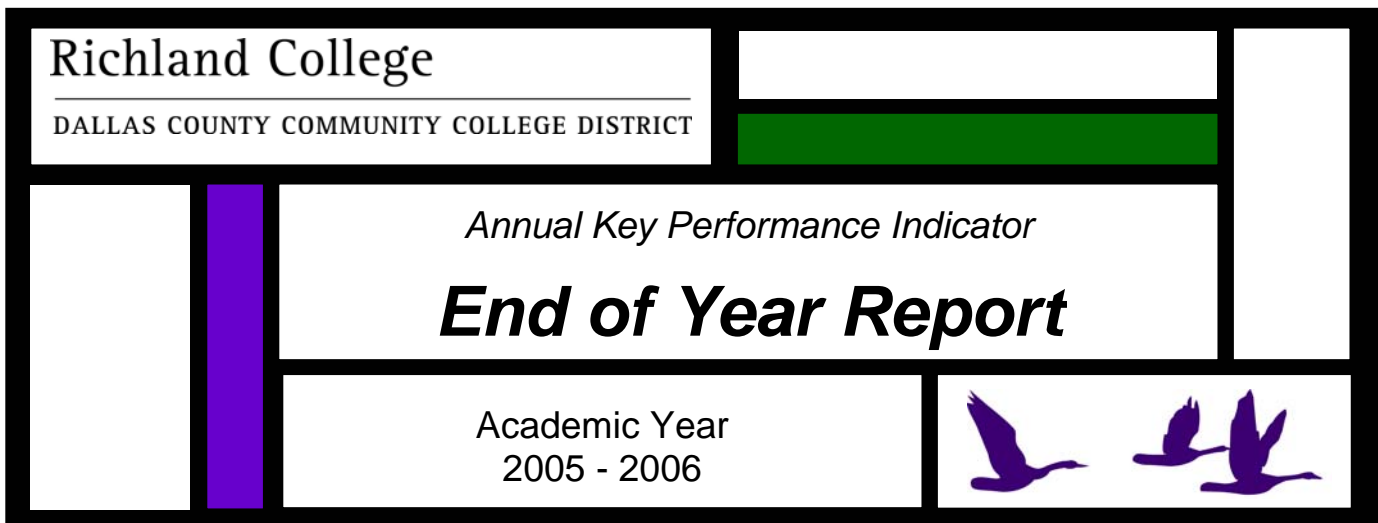
Executive Summary

continued

The table below provides a comparison of the performance gaps (those measures falling below the target range) for 2005-06 as compared to performance in 2004-05. The table indicates: (a) the *desired* direction of raw performance, (b) the 2005-06 *target* and the difference from 2004-05, (c) the *actual* direction of the 2005-06 score and difference from 2004-05, and (d) the *actual* direction of raw performance for 2005-06 and difference from 2004-05 performance. Richland increased either raw or score performance over 2004-05 for five performance gaps. ⁽¹⁻⁵⁾

2005 - 06 End of Year Performance Gap Measures	2005-06 Compared to 2004-05						
	A	B		C		D	
	<i>Desired</i>	2005-06 Target	Difference from 2004-05	2005-06 Score	Difference from 2004-05	2005-06 Raw Performance	Difference from 2004-05 Raw Perf.
1.2.2 % of service area market enrolled as students	↑	same	0.00	Increase	0.07	Increase ¹	0.04
1.3.1 % of service area underserved population enrolled as students	↑	same	0.00	Increase	0.29	Increase ²	4.10
2.1.4 # of credit certificates awarded	↑	Increase	65	Decrease	-3.22	Decrease	-52
2.1.12 % of students in CE funded courses receiving CEUs	↑	Same	0.00	Same	0.00	Same	0.00
2.2.4 # of credit certificates awarded for target student groups	↑	Decrease	-67	Increase ³	18.90	Decrease	-17
2.2.8 Cumulative # of students completing core curriculum for target student groups	↑	Revised Measure	N/A	N/A	N/A	Increase ⁴	74
3.4.4 % diversity for adjunct faculty matches Dallas County as % of target	↑	New	N/A	N/A	N/A	Increase ⁵	0.22
4.2.4 % compliance with internal requirements	↑	Same	0.00	Decrease	-2.68	Decrease	-2.68
4.2.6 % of PIIPs successfully deployed by projected completion date	↑	Same	0.00	Decrease	-6.50	Decrease	-6.50
4.2.7 % of End of Year report target gap areas improved through benchmarking (number of gaps increased from 2004-05)	↑	Decrease	-10.00	Decrease	-0.42	Decrease	0.00
4.3.1 # of kWhs per square foot per year	↓	Increase	-2.84	Decrease	-4.62	Decrease	6.27
4.3.2 Annual utilities cost per square foot	↓	Same	0.00	Decrease	-7.42	Decrease	0.89
4.3.4 % of first time RLC credit students who apply electronically**	↑	Same	0.00	Decrease	-9.30	Decrease	-2.33

** Measure discontinued for AY2006-07



During the spring of 1999 the Richland College Institutional Effectiveness Steering Team identified five sharply-focused Strategic Planning Priorities for Student Learning (later reduced to four in 2003). College workgroups, councils, and team leaders provided input. Next, RLC leadership outlined Key Performance Indicators (KPIs) for each planning priority with measures and targets. These KPIs serve as Richland College's vital signs and they are formally monitored each month. At the conclusion of 2004-05, nine performance gaps needed improvement. These gaps are listed below along with a summary statement of actual performance to target attained for 2005-06.

- % "C" or better grades in college-level classes after successful completion of developmental course work (improvement for 2005-06)
- % of service area underserved population enrolled as students (improvement for 2005-06)
- Reimbursable technical-occupational contact hours (under review for 2005-06)
- % of students in CE funded classes receiving CEUs (no improvement for 2005-06)
- Credit certificates awarded to historically underserved students (improvement for 2005-06)
- Core completion for historically underserved students (improvement for 2005-06)
- Dollar amount received for reimbursable contact hours (improvement for 2005-06)
- End of Year performance gaps closed (no improvement for 2005-06)
- % compliance with internal requirements (no improvement for 2005-06)

RLC senior leadership (ThunderTeam) developed Organizational Action Plans to address each 2004-05 performance gap for execution in 2005-06. For a complete listing of all organizational and departmental action plans and current status see URL:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratorgActions0511.pdf



During the 2005-06 annual planning retreat the ThunderTeam senior leadership reviewed and updated the Strategic Planning Priority Goals, KPIs, measures and targets.

Following represents an analysis of performance on each of the key institutional measures for the latest complete academic year, 2005-06. We compare our performance to three peer colleges in the DCCCD and to national best-in-class community colleges against which we benchmark in specific areas. Performance is summarized for each measure with a **stoplight color**.

- **Blue** indicates we exceeded our expected performance target.
- **Green** indicates we performed as projected within the target range.
- **Yellow** indicates performance fell below expectations by five percent or less.
- **Red** indicates performance was more than five percent below minimum target range.

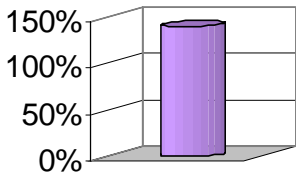
NOTE: ThunderTeam deploys an organizational action plan to close the gap for every measure with a **red** or **yellow** stoplight.

Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs

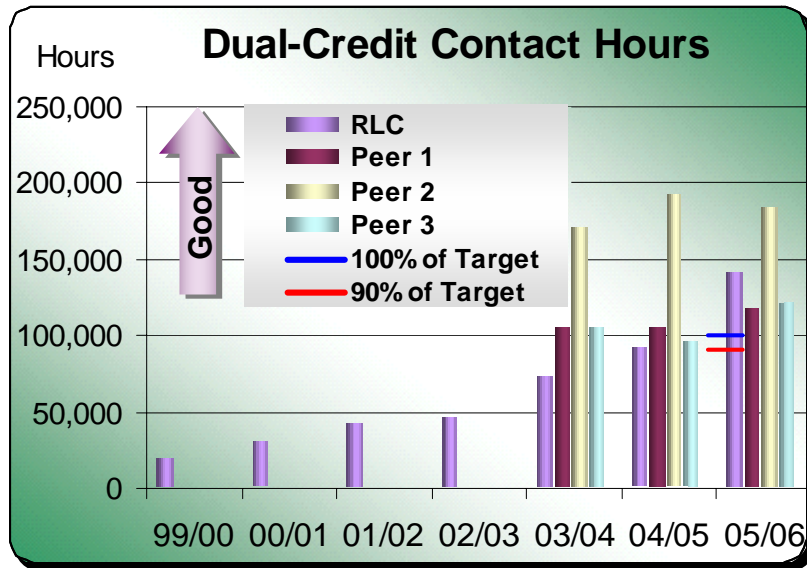
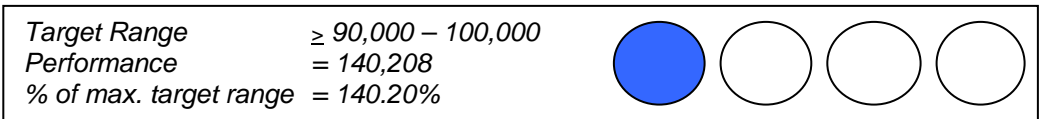
Initiate proactive community relationship building

One method of ensuring the growth and continued vitality of Richland College is through proactive community relationship building. Three selected measures determined the effectiveness of Richland's community relationship building efforts for 2005-06.

140.20% of target



1. Contact hours from dual credit, concurrent, and tech-prep programs

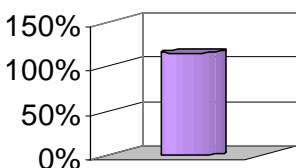


Source: Colleague

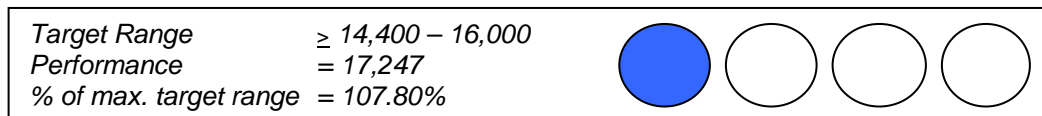
Chart 1.1.1

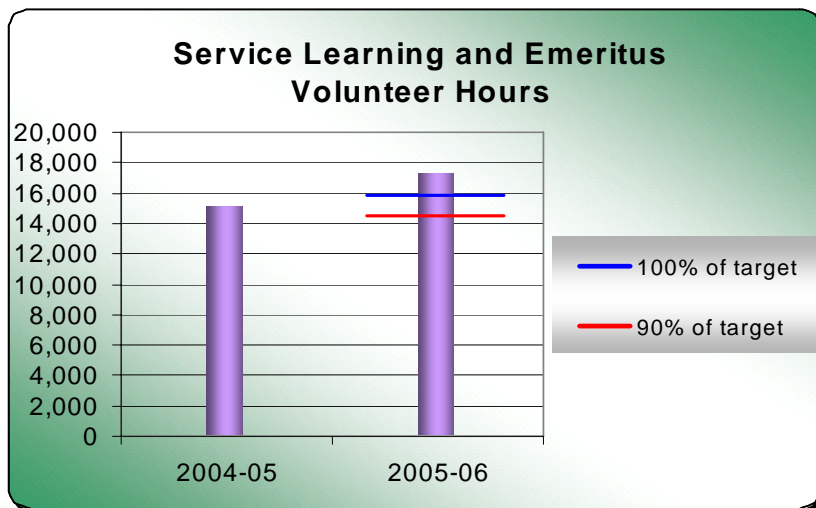
An aggressive growth plan for dual credit contact hours yielded a 14% growth beyond the college target range. With the fall 2006 initiation of Richland's new dual credit Charter High School, ThunderTeam set an ambitious target range. The target range is 207,000 to 230,000 contact hours for 2006-07. Richland continues to close the performance gap with our best performing peer (see Chart 1.1.1).

107.80% of target



2. # of service learning hours including volunteer hours from Emeritus



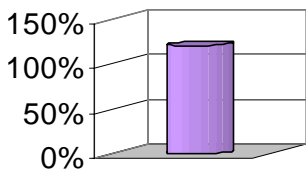


Source: Program Director Databases

Chart 1.1.2

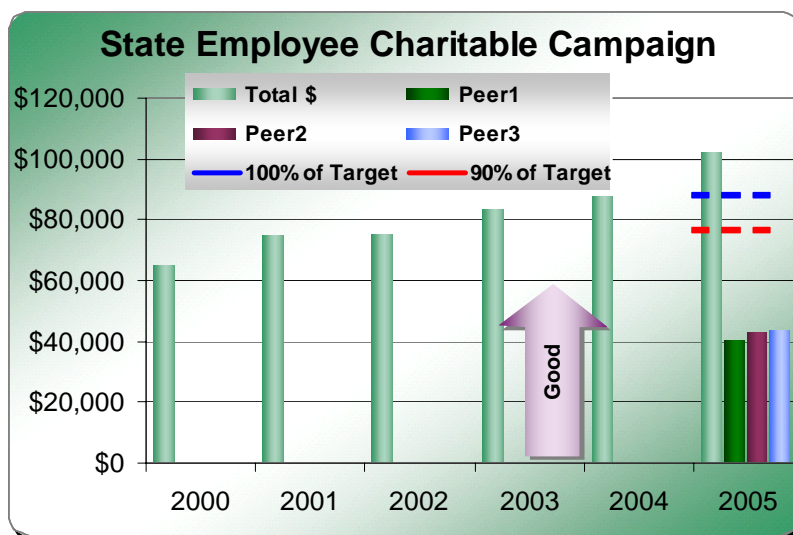
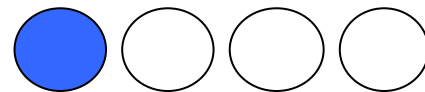
Students and Emeritus retirees continue to provide college and community service volunteers in increasing numbers of hours. Performance exceeded the target range by 7.8%. ThunderTeam raised the target to a range of 17,190 – 19,100 hours for 2006-07.

■ 115.90% of target



3. Annual RLC SECC contributions

Target Range \geq \$78,750 – \$87,500
 Performance = \$101,455
 % of max. target range = 115.90%



Source: SECC Campaign Database

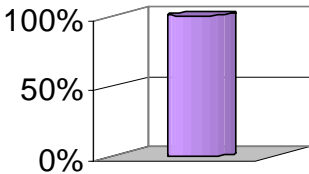
Chart 1.1.3

Richland monitors support of key communities by tracking employee contributions to the State Employee Charitable Campaign (SECC). Richland employee donations exceeded targets for 2005-06. Performance exceeded the maximum target range by almost 16%. ThunderTeam raised the target range to \$79,200 - \$88,000 for 2006-07.

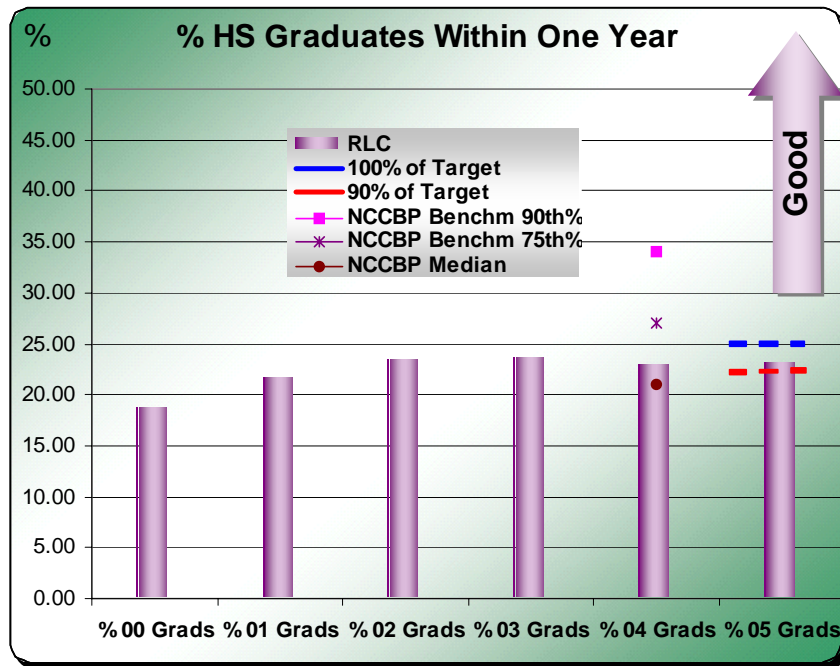
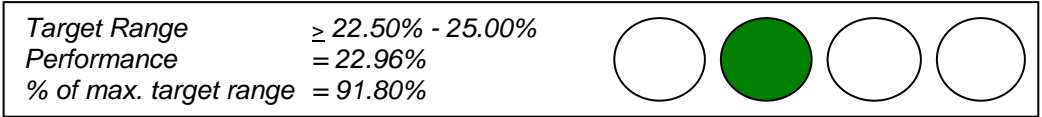
Conduct open, regular communications with community stakeholders

Maintaining and increasing Richland's share of the higher education market represents one of the five Key Performance Indicators for Strategic Planning Priority #1: *Identify and Meet Community and Educational Needs*. Two measures tracked performance for this first of five key indicators.

91.80% of target



1. % of service area high school graduates within one-year

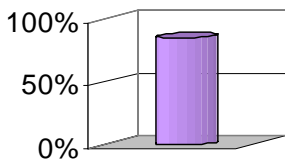


Source: Colleague, Service area HS data, NCCBP data

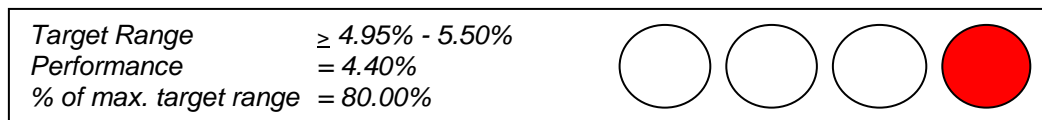
Chart 1.2.1

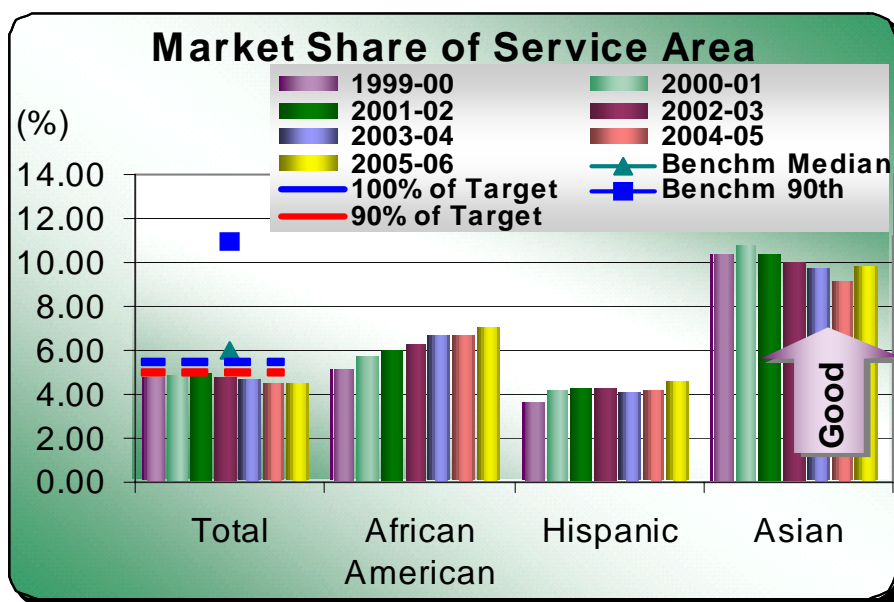
Richland's market share of local service area high school graduates remains steady and within the target range. The chart above shows Richland's performance benchmarked against colleges in the National Community College Benchmark Study for 2004. Richland's performance ranks at the 75th percentile range. Our aggressive target range remains the same for 2006-07.

80.00% of target



2. % of service area market enrolled as students





Source: Colleague, US Census 2000

Chart 1.2.2

Our overall service area market share performance of 4.36% for 2005-06 was below the target range; however, we showed a consistent growth in raw numbers of underserved ethnic student segments (see *Charts 1.3.1A, B*). The target range remains the same for the 2006-07 year with increased emphasis on all under-served communities, under a new division of Ethnic Studies and Community Outreach.

Organizational Action Plans #1.2.2A, #1.2.2B, #1.3.1A, #1.3.1B address this performance gap. The document is located at:

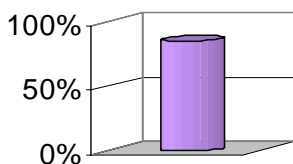
http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf



Increase the enrollment of under-served populations

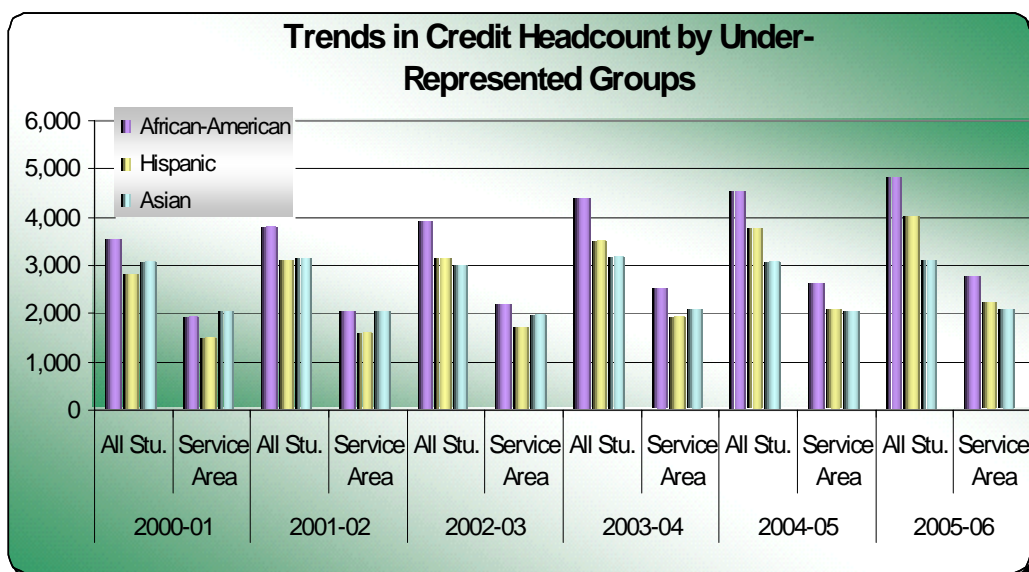
In addition to maintaining and increasing Richland’s service area market share, we have an institutional responsibility to serve student populations that have been historically underserved. Two measures tracked performance for this key indicator.

86.00% of target



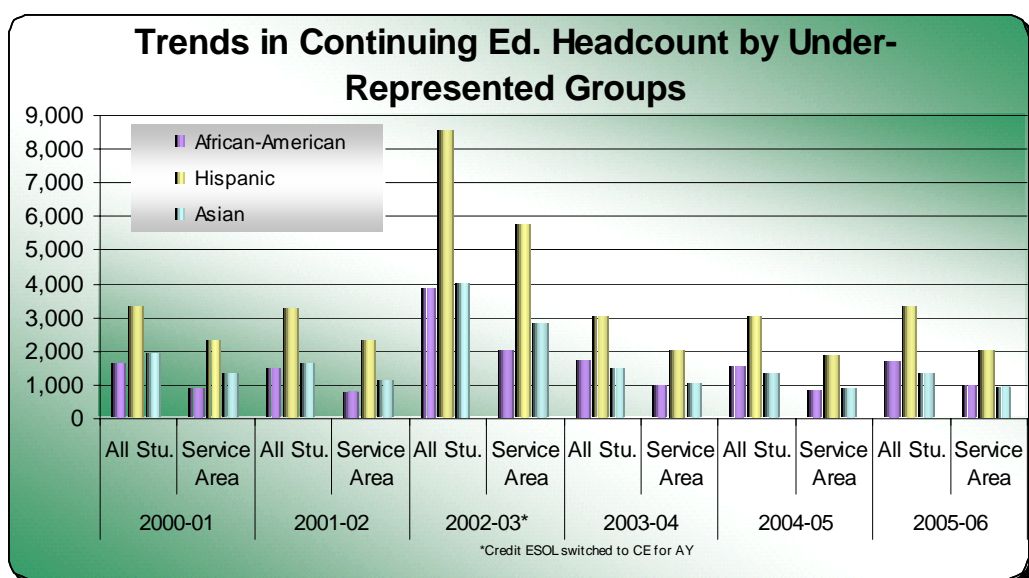
1. % of service area underserved population enrolled as students

Target Range	= 6.30% - 7.00%	
Performance	= 6.02%	
% of max. target range	= 86.00%	



Source: Colleague

Chart 1.3.1A



Source: Colleague

NOTE: Service Area = Zip codes in DCCCD's Richland College service area

Chart 1.3.1B

Note: See Chart 1.2.2

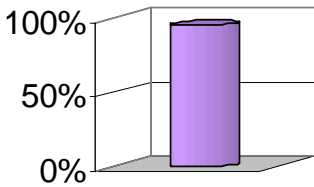
Performance fell outside the target range but reflected an improvement over performance from 2004-05. The target reflects Hispanic and African-American *Closing the Gaps* under-served populations only. *Charts 1.2.2 on page 5 and Chart 1.3.1A, B* provide a breakout by all target ethnic groups for both credit and continuing education. Consistent growth in raw numbers of credit African-American, Hispanic, and Asian students from within and outside the college service area (see *Chart 1.3.1A*) caused ThunderTeam to leave the aggressive target intact for 2006-07.

Organizational Action Plans #1.3.1A, #1.3.1B address this performance gap. The document is located at:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf

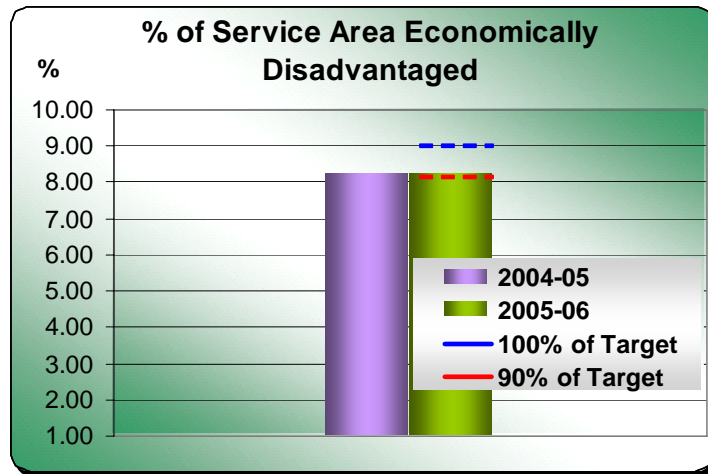


■ 91.20% of target



2. % of service area economically disadvantaged enrolled as students.

Target Range	≥ 8.10% - 9.00%				
Performance	= 8.21%				
% of max. target range	= 91.20%				



Source: 2000 US Census Data, Colleague

Chart 1.3.2

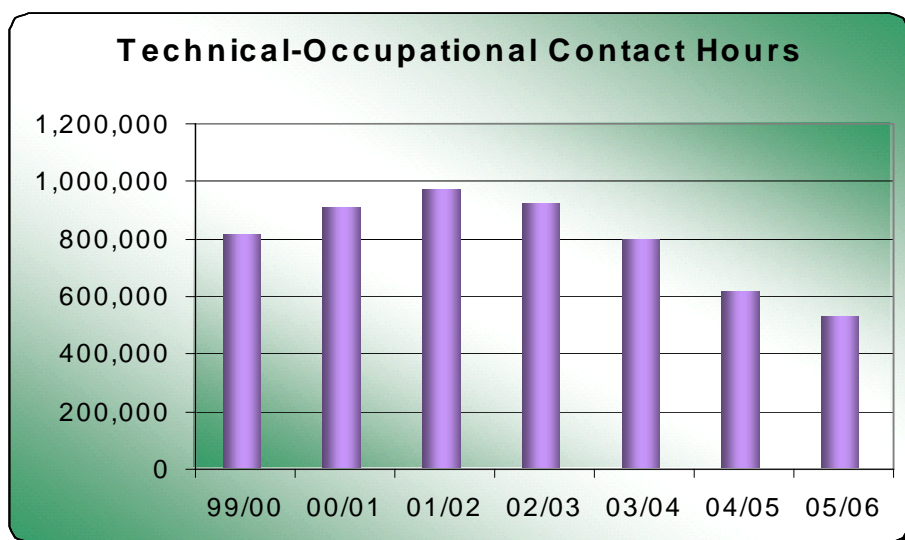
Performance fell just within the target range and the target remains the same for 2006-07.

Provide business and industry workforce training

A key component of responding to community educational needs is responsiveness to training needs for the Dallas County business and industry workforce. Three measures tracked performance for this key indicator.

1. Reimbursable technical-occupational credit contact hours

Target Range	= n/a	<i>No target – see text</i>
Performance	= 526,016	
% of max. target range	= n/a	



Source: Colleague

Chart 1.4.1

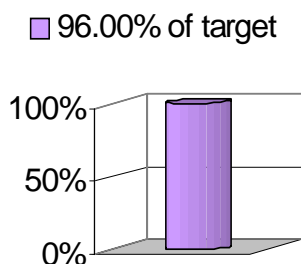
ThunderTeam and division deans spent 2005-06 evaluating the viability of the credit technical-occupational programs. Overall reimbursable technical-occupational credit contact hours continue to decline for a fourth year. Deans and program coordinators are implementing aggressive business plans to reverse this trend. Results will determine those programs which will continue beyond the 2006-2007 year. Despite the slow but steady recovery of the Telecom Corridor[®], continued declining enrollments in IT courses persist. IT courses were previously a major contributor to Richland's technical-occupational contact hours. RLC leadership did not establish a target range for 2006-07, pending the outcomes of the technical-occupational program revitalization efforts and program mix decisions.

Organizational Action Plans #1.4.1A and #1.4.1B address this performance gap. The document is located at:

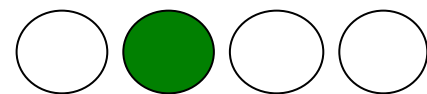
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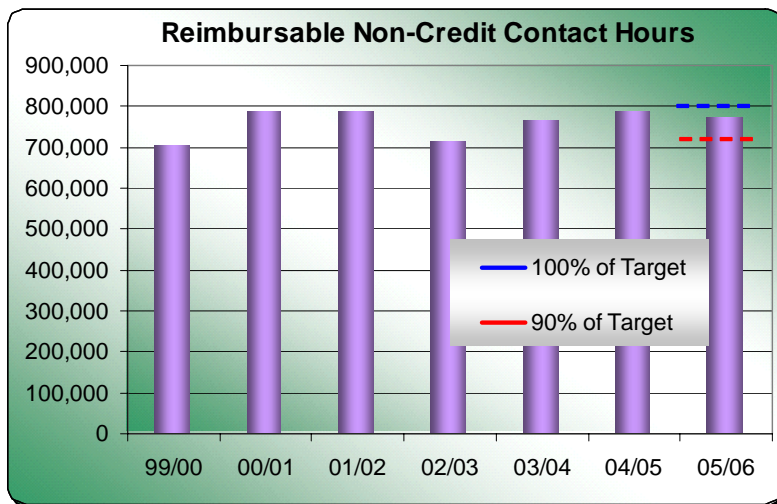


2. Reimbursable non-credit contact hours



Target Range	$\geq 720,000 - 800,000$
Performance	= 767,901
% of max. target range	= 96.00%





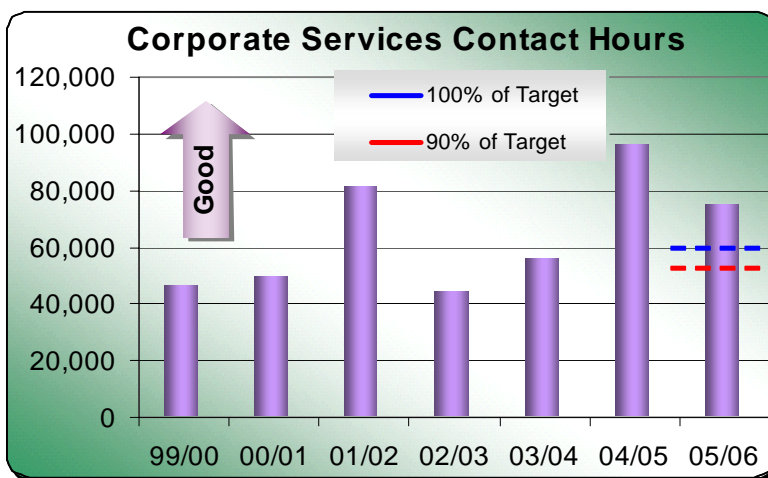
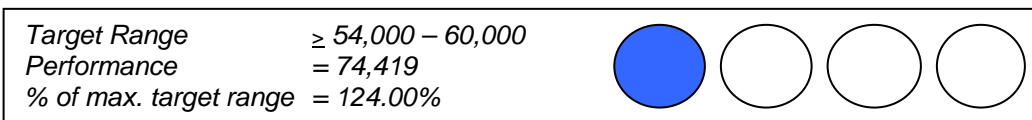
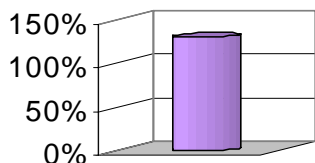
Source: Colleague

Chart 1.4.2

Performance met the target range but was slightly down from the previous year. In anticipation of continued flat demand and decrease in WIA Individual Training Accounts for non-credit IT certification courses and programs, the target range remains the same for 2006-07.

3. Contact hours from Corporate Services

■ 124.00% of target



Source: Program Director database

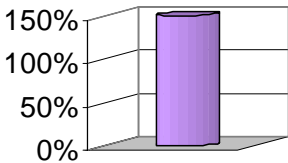
Chart 1.4.3

Performance exceeded the target by 24%. Corporate Services continues to experience strong fluctuations in business and industry demand for contract training. Cuts in incumbent workforce grants and conclusion of a 3-year Department of Labor grant further impact the projection for 2006-07. ThunderTeam revised the target range to 45,000 – 50,000 for 2006-07, an increase over the baseline 2002-03 performance.

Respond to community educational needs

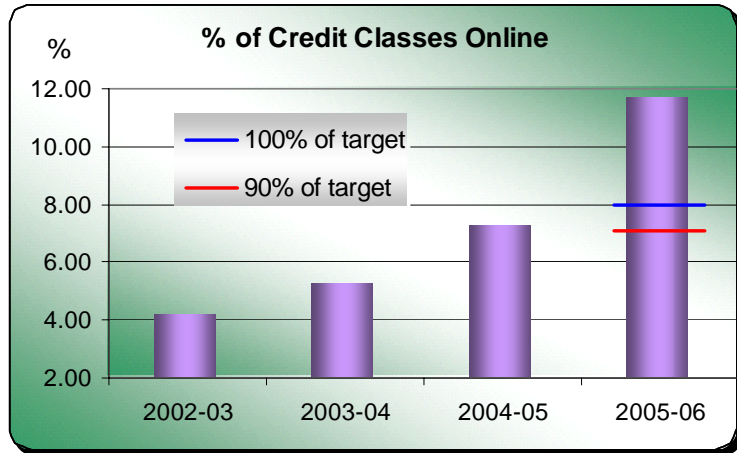
Agility in responding to ever-changing community educational needs is paramount to the vitality of an educational institution. Three measures tracked Richland’s responsiveness to the educational needs of our service area.

■ 145.80% of target



1. % of credit sections that are offered on-line

Target Range	≥ 7.20% - 8.00%				
Performance	= 11.66%				
% of max. target range	= 145.80%				

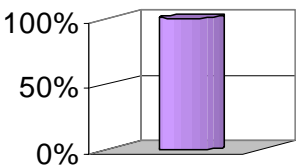


Source: Colleague

Chart 1.5.1

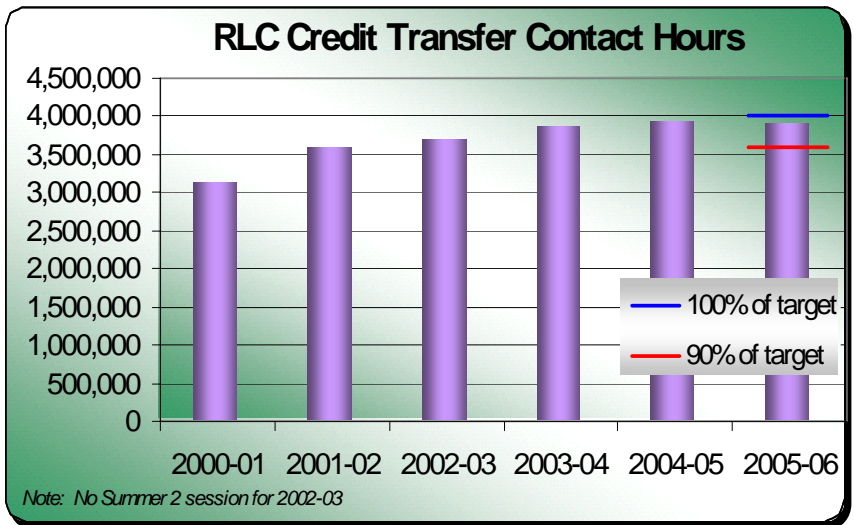
An aggressive plan to increase online offerings yielded performance which exceeded the target by almost 46%. For 2006-07, ThunderTeam determined that a more consistent and actionable measure would be the number of contact hours generated by online credit classes. The projected target range is 1,071,000 – 1,190,000 including linked sections from the LeCroy Center.

■ 97.10% of target



2. % of transfer contact hours

Target Range	≥ 3,600,000 – 4,000,000				
Performance	= 3,882,872				
% of max. target range	= 97.10%				



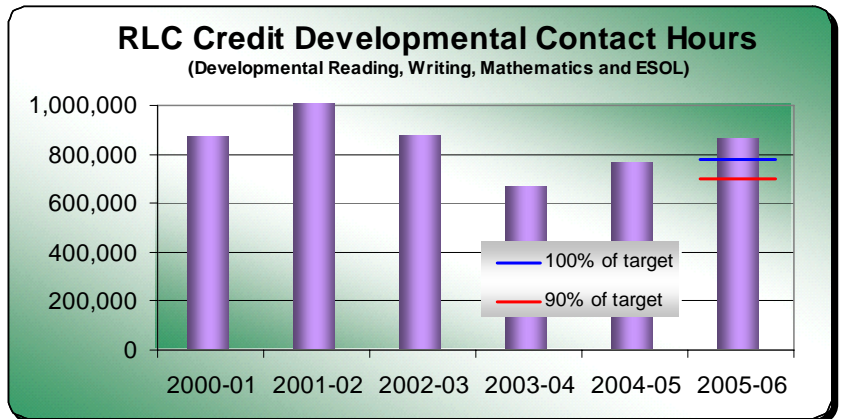
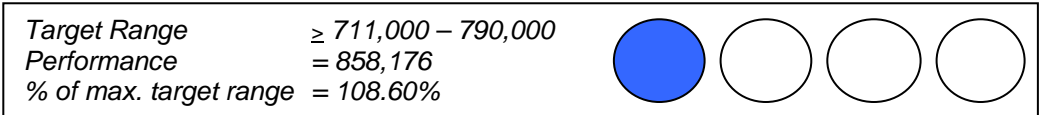
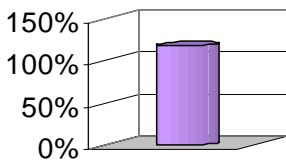
Source: Colleague

Chart 1.5.2

Performance was within the range of tolerance for 2005-06. The target remains the same for 2006-07. Pro-active course optimization strategies include increasing online course offerings.

3. # of developmental contact hours

■ 108.60% of target



Source: Colleague

Chart 1.5.3

Performance exceeded the target by 8.60% for 2005-06. ThunderTeam raised the target to 733,500 – 815,000 for 2006-07 in anticipation of increased developmental placements due to more rigorous standards for enrollment in college level classes.

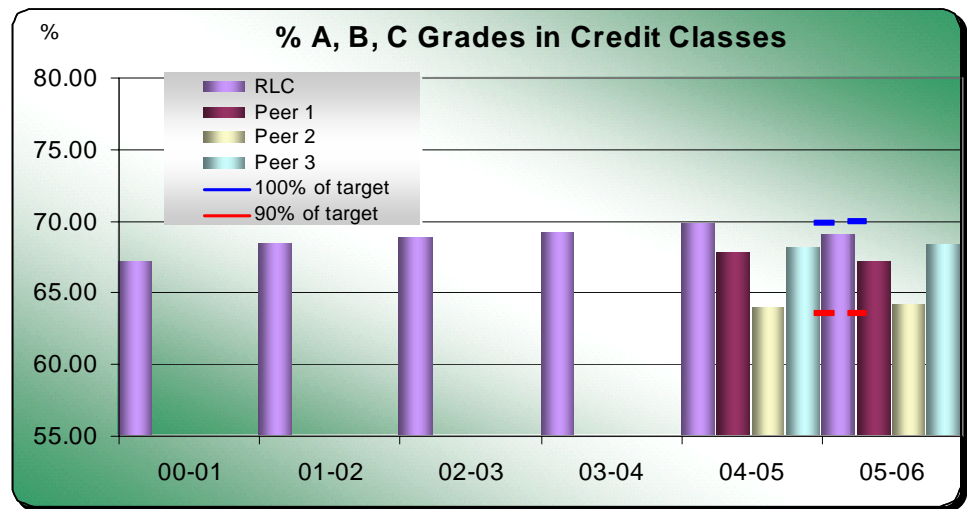
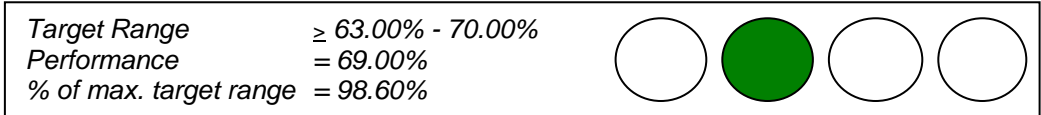
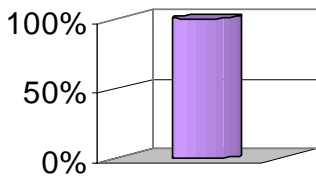
Strategic Planning Priority Goal #2: Enable All Students to Succeed

Monitor and improve student success

Student success is Richland College's "reason for being." Twelve measures tracked student success including both credit and non-credit continuing education student outcomes.

98.60% of target

1. % C or better in all credit classes



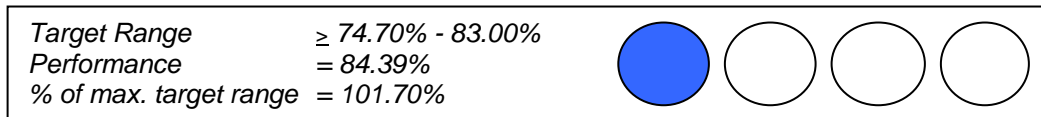
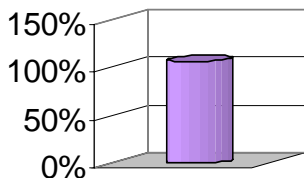
Source: Colleague

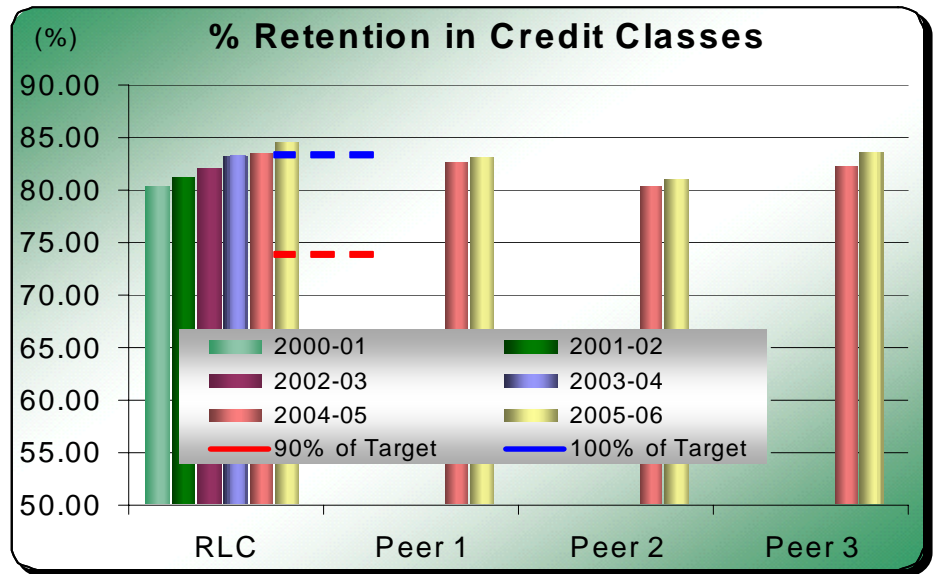
Chart 2.1.1

Performance fell within the target range although down slightly from the previous year. Since this target range reflects an optimum balance for course rigor, it remains the same for 2006-07.

101.70% of target

2. % retained through semester in credit classes



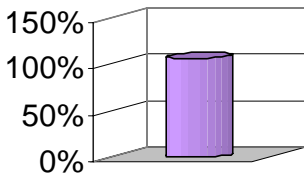


Source: Colleague

Chart 2.1.2

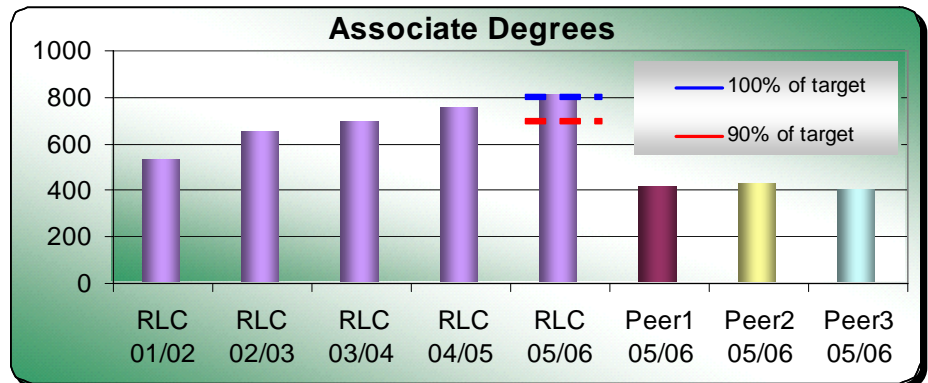
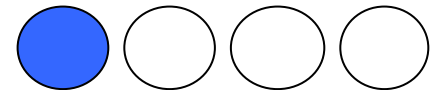
Performance for this measure exceeded the maximum target range by 1.70%. Leadership raised the target to 75.60% - 84.00% for 2006-07.

101.10% of target



3. # associate degrees awarded

Target Range ≥ 720 - 800
 Performance = 809
 % of max. target range = 101.10%

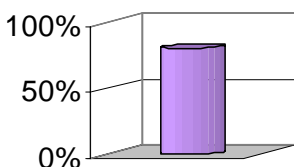


Source: Colleague

Chart 2.1.3

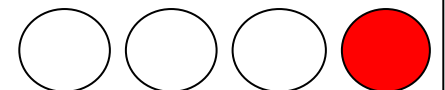
Performance for this measure exceeded the maximum target range by 1.10%. ThunderTeam raised the target range to 765 – 850 for 2006-07.

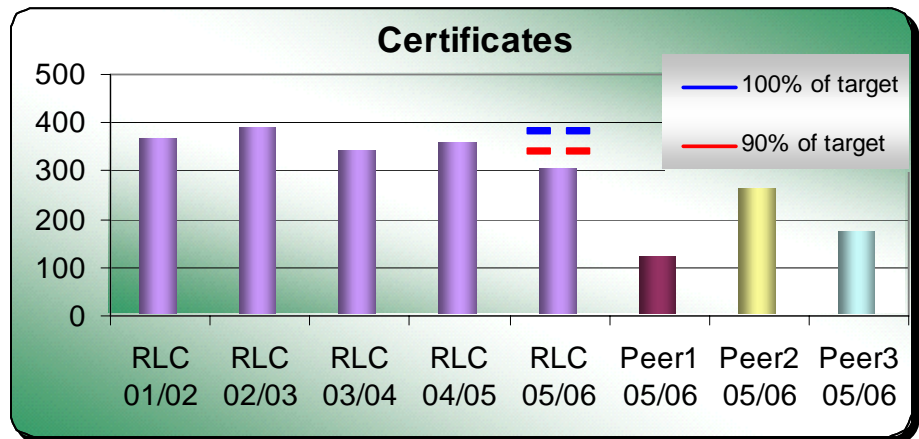
78.40% of target



4. # credit certificates awarded

Target Range ≥ 347 - 385
 Performance = 302
 % of max. target range = 78.40%





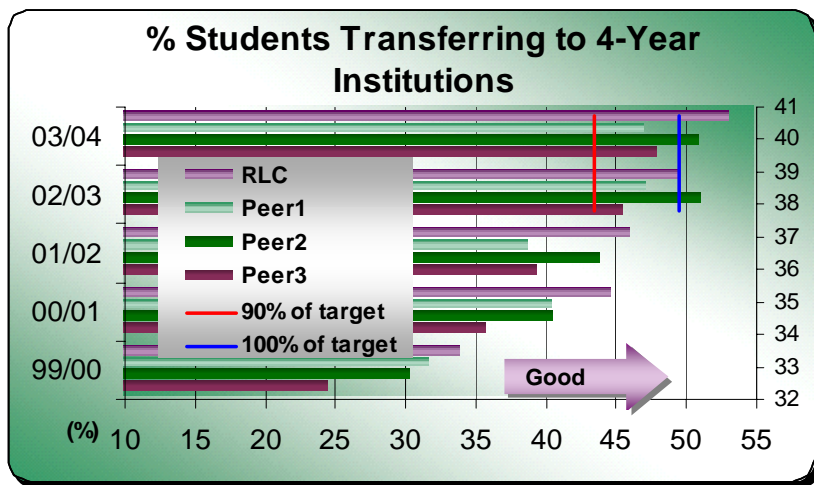
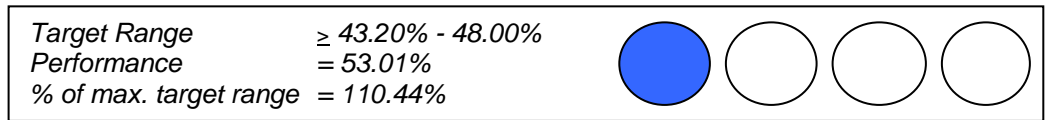
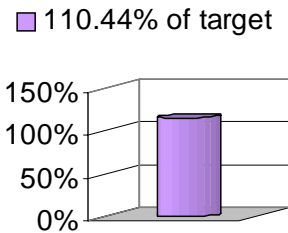
Source: Colleague

Chart 2.1.4

Consistent with declining technical-occupational enrollments, performance fell below the target range. Since environmental scanning and evaluation of current technical-occupational programs indicates no immediate overall reversal in this trend, ThunderTeam decreased the range to 288 – 320 for 2006-07, pending the outcome of decisions regarding future technical-occupational program mix.

Organizational Action Plans #1.4.1A.1, #1.4.1A.2, and 1.4.1A.3 address this performance gap. The document is located at: http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf ★

5. % of students in cohort who meet their intended goal

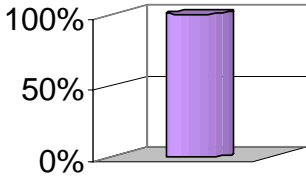


Source: THECB Automated Students Follow-up System

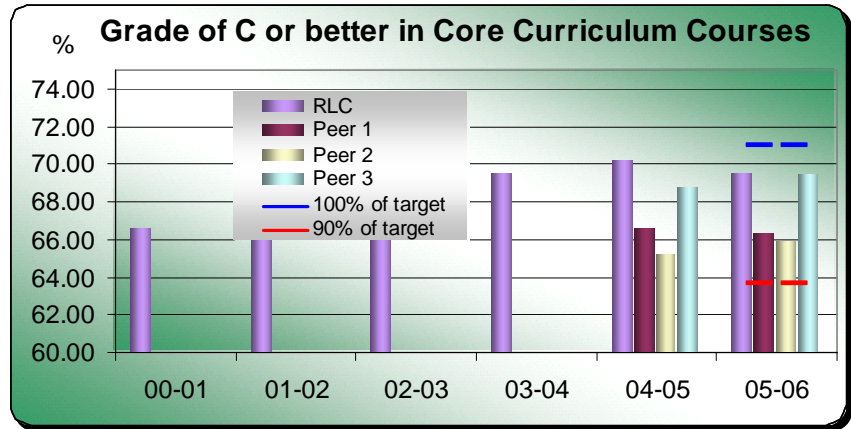
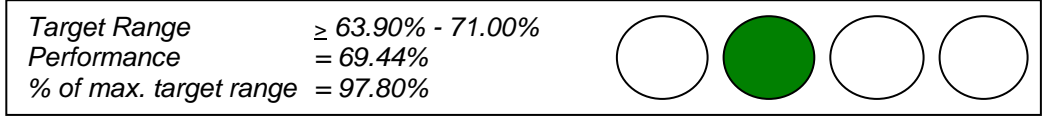
Chart 2.1.5

Performance exceeded the target range by 10.44%. This is a trailing indicator with data reported by THECB lagging two years. Our recent subscription to the *National Student Clearinghouse* should increase our ability to track students in a more timely and accurate manner. ThunderTeam raised the target range to 49.50% – 55.00% for 2006–07.

97.80% of target



6. % of students receiving a grade of C or better in core curriculum courses

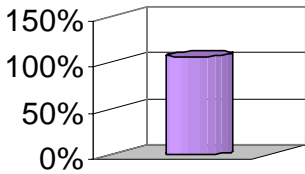


Source: DCCC Census Date Student Statistics

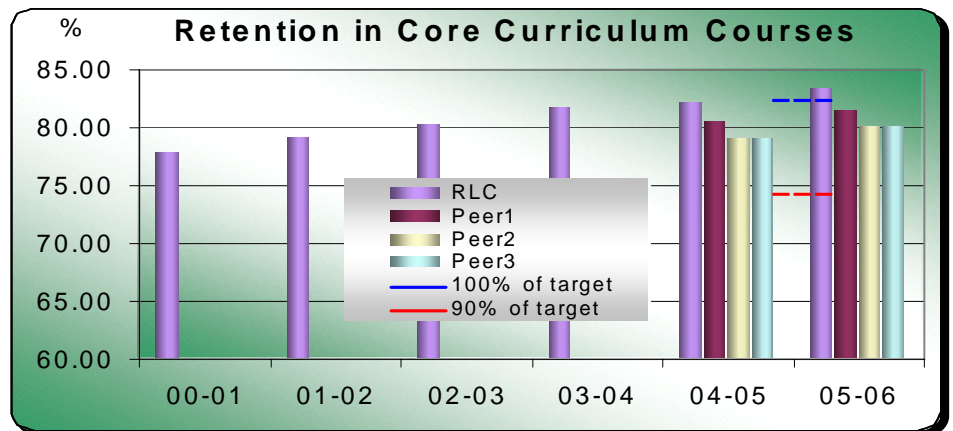
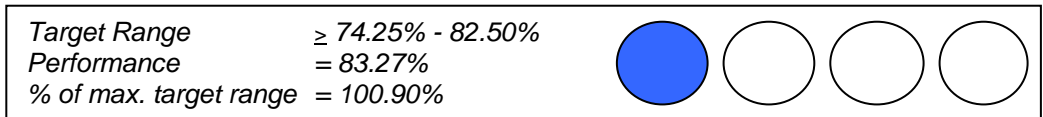
Chart: 2.1.6

Performance was within the target range, although down slightly from the previous year, and remains the same for 2006-07.

100.90% of target



7. % of students in core curriculum courses retained



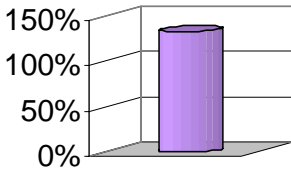
Source: Colleague

Chart 2.1.7

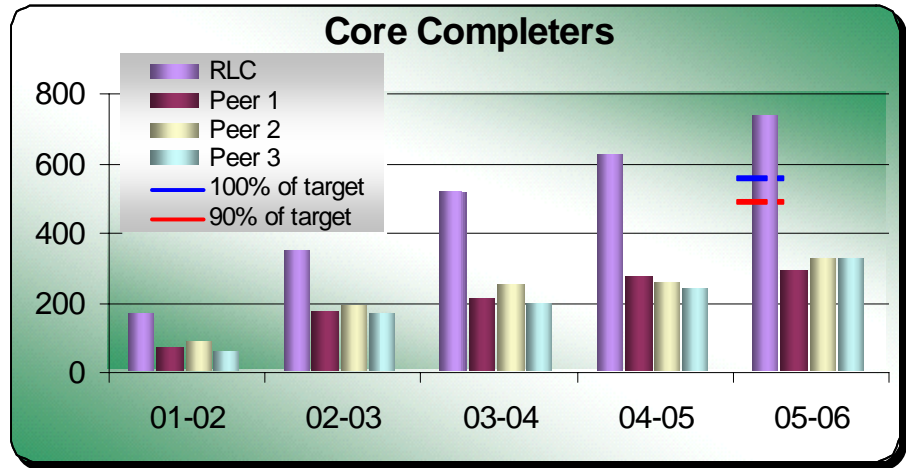
Performance exceeded the target range by 0.90%. ThunderTeam increased the target range to 74.70% - 83.00% for 2006-07.

8. # of students completing core curriculum

127.60% of target



Target Range	≥ 495 – 550				
Performance	= 702				
% of max. target range	= 127.60%				



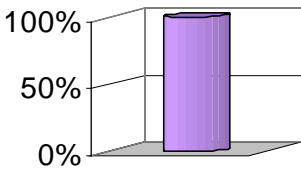
Source: DCCC Census Date Student Statistics

Chart 2.1.8

Performance exceeded the target range by 27.60%. ThunderTeam raised the target range to 675 - 750 for 2006-07.

9. % of students receiving a grade of A, B, C, or E in Developmental Education classes.

99.60% of target



Target Range	≥ 56.70% - 63.00%				
Performance	= 62.75%				
% of max. target range	= 99.60%				

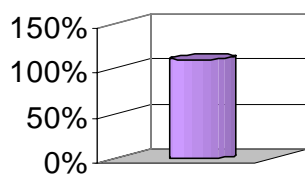
Developmental Courses with a grade of A, B, C or E	Target	Performance
2001-02	54.90 - 61.00	64.70
2002-03	58.50 - 65.00	64.73
2003-04	60.75 - 67.50	61.33
2004-05	55.80 - 62.00	62.00
2005-06	56.70 - 63.00	62.75

Source: Colleague

Chart 2.1.9

Performance for this measure fell well within the target range. ThunderTeam revised the measure to exclude “E” grades and will track these in a separate measure. The target range is 47.70% – 53.00% for 2006-07 for this revised measure.

■ 103.60% of target



10. % of “A”, “B”, “C”, “E” grades in ESOL classes

Target Range $\geq 75.60\% - 84.00\%$
 Performance = 87.00%
 % of max. target range = 103.60%



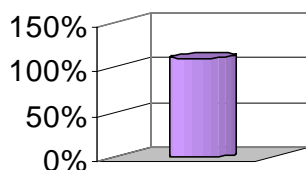
ESOL Courses with a grade of "A""B""C" or "E"	Target Range	Performance
2001-02	73.80 - 82.00	85.10
2002-03	76.50 - 85.00	83.67
2003-04	76.50 - 85.00	79.98
2004-05	74.70 - 83.00	82.24
2005-06	75.60 - 84.00	87.00

Source: Colleague

Chart 2.1.10

Performance exceeded the target range by 3.60%. ThunderTeam revised the measure to exclude “E” grades and will track these in a separate measure. The target is 63.90% – 71.00% for 2006-07 for this revised measure.

■ 106.50% of target



11. % of “C” or better grades in college level classes after successful completion of developmental education.

Target Range $\geq 56.70\% - 63.00\%$
 Performance = 67.08%
 % of max. target range = 106.50%



Grade of "C" or better in college level after Dev. Education	Target Range	Performance
2001-02	57.84 - 64.27	66.20
2002-03	59.58 - 66.20	65.46
2003-04	59.40 - 66.00	65.88
2004-05	63.00 - 70.00	62.06
2005-06	56.70 - 63.00	67.08

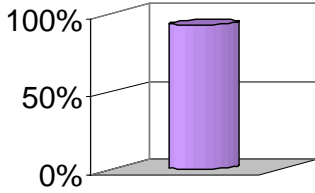
Source: Colleague

Chart 2.1.11

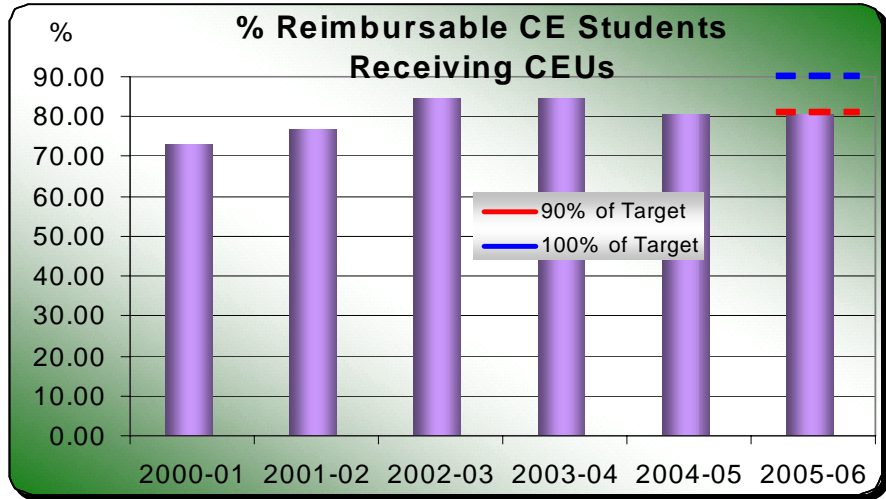
Performance exceeded the target range by 6.50%. ThunderTeam increased the target range to 63.00% – 70.00% for 2006-07.

12. % of students in CE funded courses receiving CEUs

88.89% of target



Target Range	≥ 81.00% - 90.00%				
Performance	= 80.00%				
% of max. target range	= 88.89%				



Source: Colleague

Chart: 2.1.12

Performance fell short of the minimum target range. The target remains the same for 2006-07.

Organizational Action Plan #2.1.5A addresses this performance gap. The document is located at:

http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf

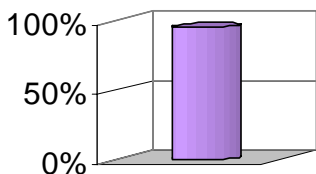


Monitor and improve success for target student groups

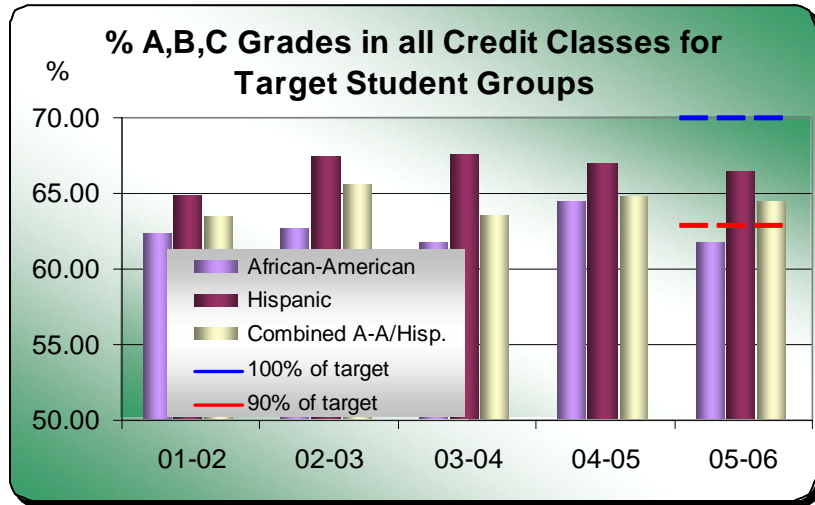
Success for target student groups is tracked utilizing eleven measures. We define THECB's *Closing the Gaps* target student groups as Hispanic and African-American under-served populations.

1. % "C" or better in all credit classes for target student groups

91.90% of target



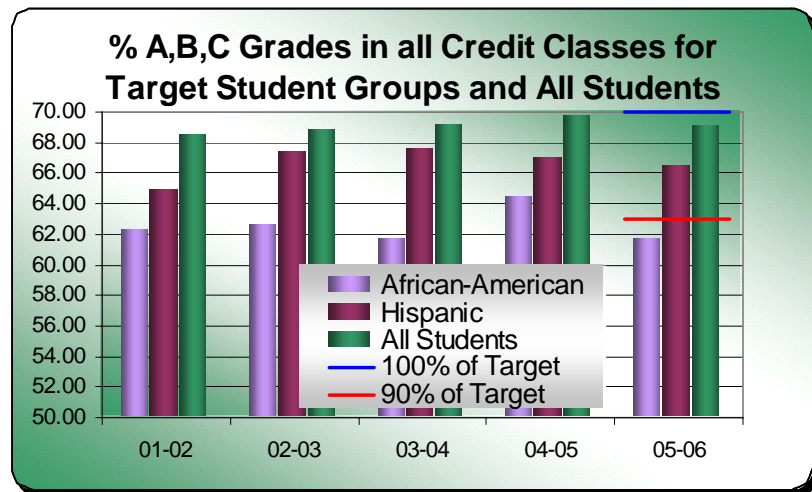
Target Range	≥ 63.00% - 70.00%				
Performance	= 64.36%				
% of max. target range	= 91.90%				



Source: Colleague

Chart 2.2.1A

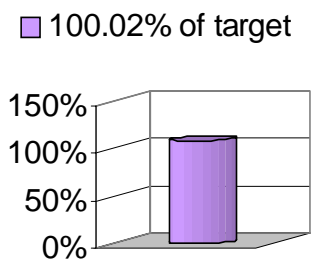
Performance for the combined African-American and Hispanic group fell just within the target range, although the drop in the African-American segment is of concern (see *Chart 2.2.1A*). The target remains the same for 2006-07 with plans to address the African-American segment. The chart below shows a comparison of target student performance with the overall student body.



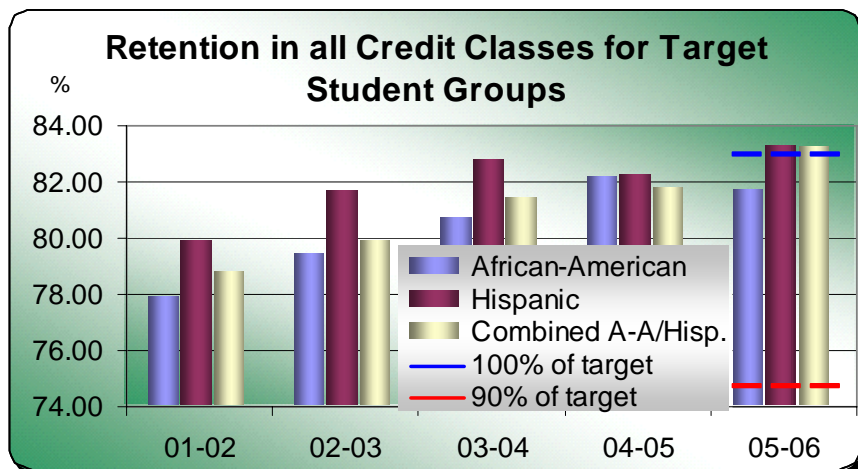
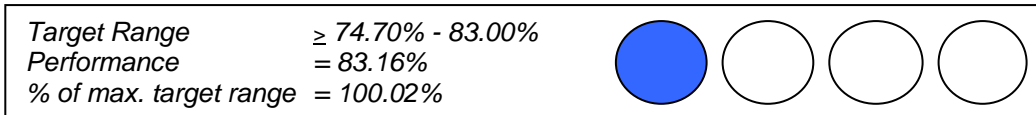
Source: Colleague

Chart 2.2.1B

The gap between Hispanic student performance and all credit students has diminished over the last five years. However, the gap between African-American students and all credit students increased slightly over the last five years with the exception of 2004-05 where the performance gap narrowed (see *Chart 2.2.1B*).



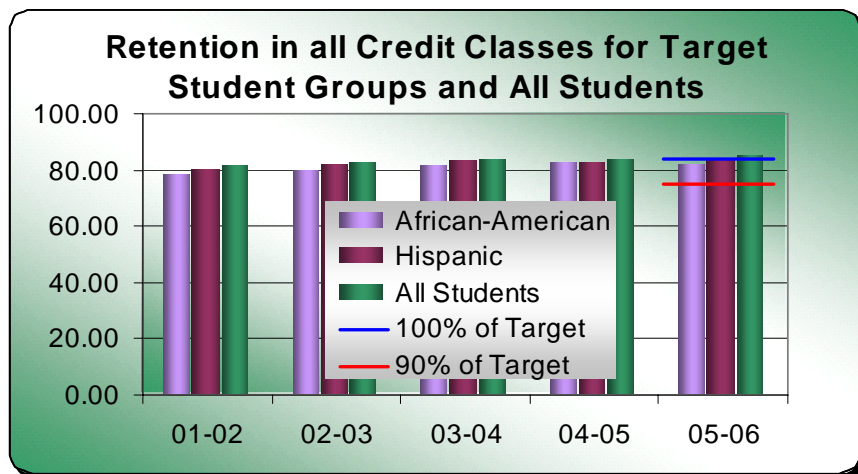
2. % retained through semester in credit classes for target student groups



Source: Colleague

Chart 2.2.2A

Performance exceeded the target range by 0.02% (see *Chart 2.2.2A*). Leadership increased the target range to 75.60% - 84.00% for consistency with the overall student target. The chart below provides a comparison for retention rates between all students and target students.



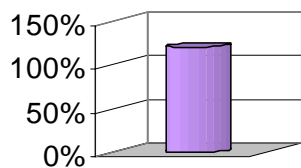
Source: Colleague

Chart 2.2.2B

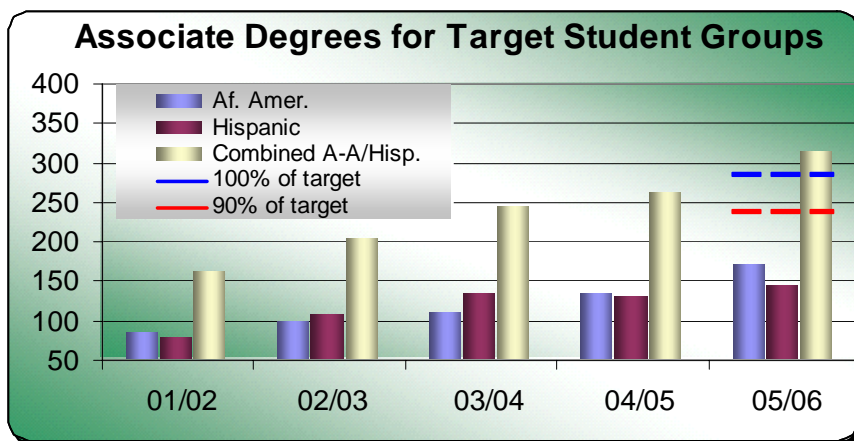
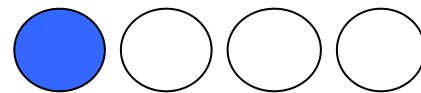
Target group students experienced an upward trend in retention over the past five years consistent with the upward trend for all credit students. The relative gap between the 2005-06 target students and all students remained the same as existed in 2001-02 (see *Chart 2.2.2B*).

3. # associate degrees awarded for target student groups

■ 113.50% of target



Target Range ≥ 248 - 275
 Performance = 312
 % of max. target range = 113.50%



Source: Colleague

Chart 2.2.3A

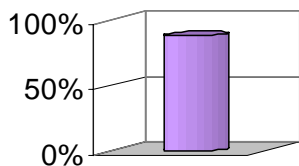
Performance exceeded the maximum target range by 13.50% (see Chart 2.2.3A). We raised the target range to 315 – 350 for 2006-07. The table below compares target student performance with all credit student performance.

Associate Degrees	Af. Amer.	Hispanic	All Students
01/02	83	76	527
02/03	97	106	645
03/04	108	134	685
04/05	134	128	747
05/06	170	142	809
% change	104.82	86.84	53.51

Source: Colleague

Chart 2.2.3B

■ 83.60% of target

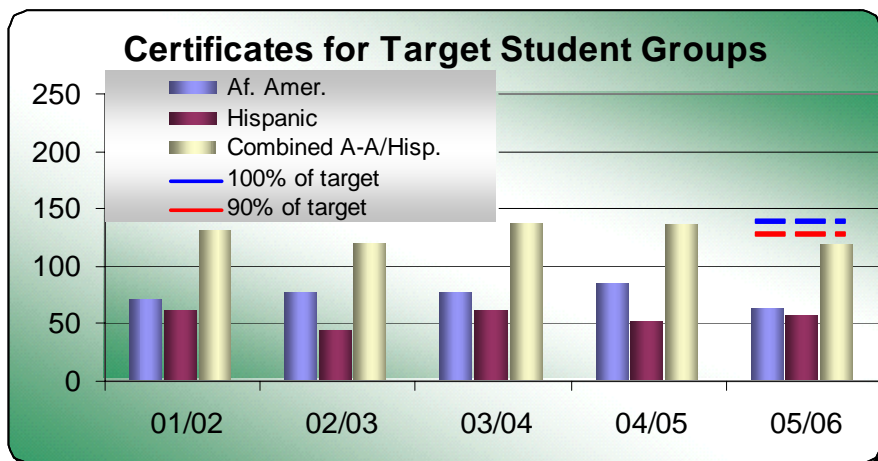


The number of associate degrees obtained by African-American and Hispanic students increased at a higher percentage than for credit students as a whole over the past five years (see Chart 2.2.3B).

4. # credit certificates awarded for target student groups

Target Range ≥ 126 - 140
 Performance = 117
 % of max. target range = 83.60%





Source: Colleague

Chart 2.2.4A

Since performance fell below the projected target range and environmental scanning indicates no immediate overall reversal in technical-occupational enrollment, leadership left the target the same, pending outcomes of technical-occupational program initiatives (see Chart 2.2.4A). The table below shows comparisons between all credit students and target students for certificate attainment.

Certificates	Af. Amer.	Hispanic	All Students
01/02	70	60	362
02/03	76	42	384
03/04	76	60	340
04/05	84	50	354
05/06	62	55	302
% change	-11.43	-8.33	-16.57

Source: Colleague

Chart 2.2.4B

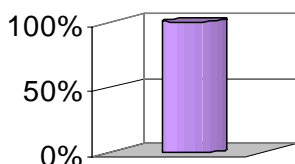
Although the number of certificates awarded declined for all student groups, the decline was less dramatic for African-American and Hispanic students (see Chart 2.2.4B).

Organizational Action Plan #2.2.5A addresses this performance gap. The document is located at:

http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf



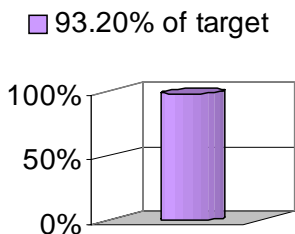
■ 97.50% of target



5. % transferring to four-year institutions for target student groups

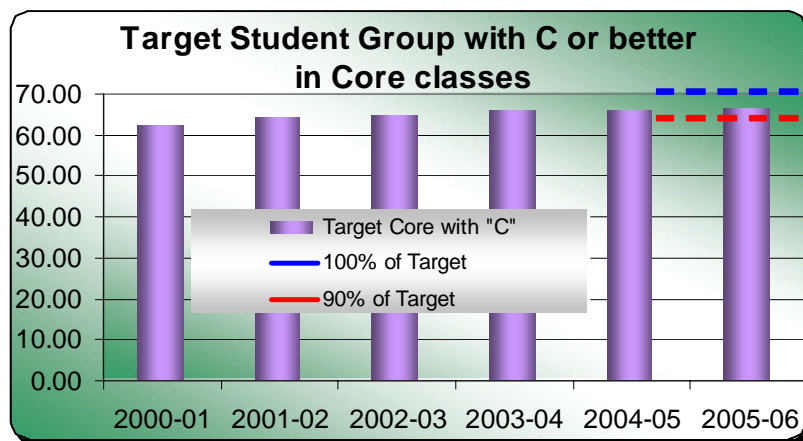
Target Range	≥ 43.20% - 48.00%	○	●	○	○
Performance	= 46.80%				
% of max. target range	= 97.50%				

Performance fell just within the target range. ThunderTeam increased the target range to 45.00% – 50.00% for consistency with the overall student goal. Only two data points were available and therefore a chart was not created.



6. % C or better in core curriculum courses for target student groups

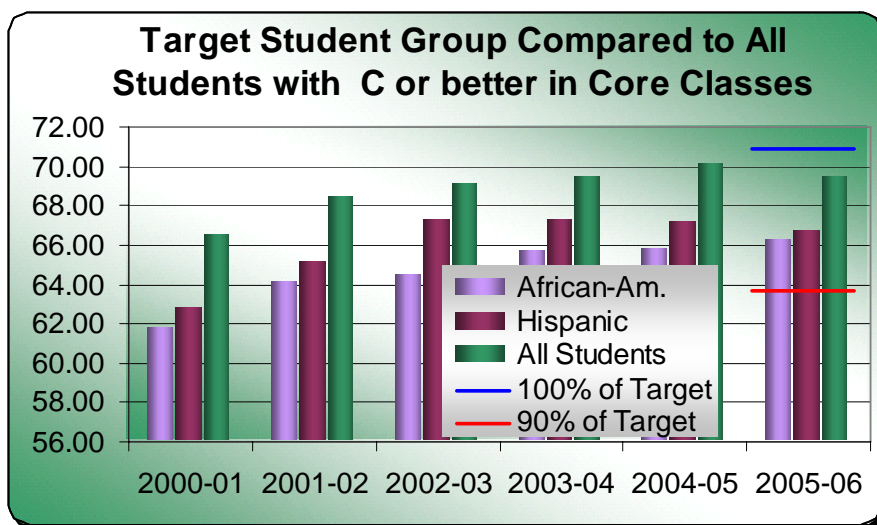
Target Range	≥ 63.90% - 71.00%				
Performance	= 66.15%				
% of max. target range	= 93.20%				



Source: Colleague

Chart 2.2.6A

Performance fell within the target range (see Chart 2.2.6A). The target range remains the same for 2006-07, consistent with the range for all students.

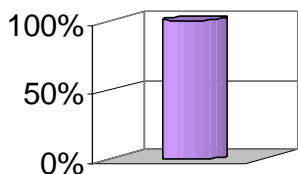


Source: Colleague

Chart 2.2.6B

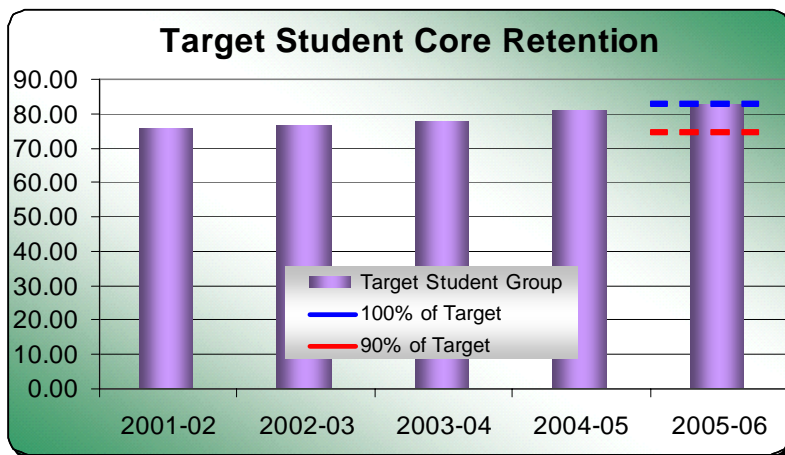
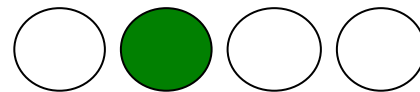
The performance gap has narrowed over the past five years between the target students and all credit students and between African-American and Hispanic students as well (see Chart 2.2.6B).

99.80% of target



7. % of students in core curriculum courses retained for target student groups

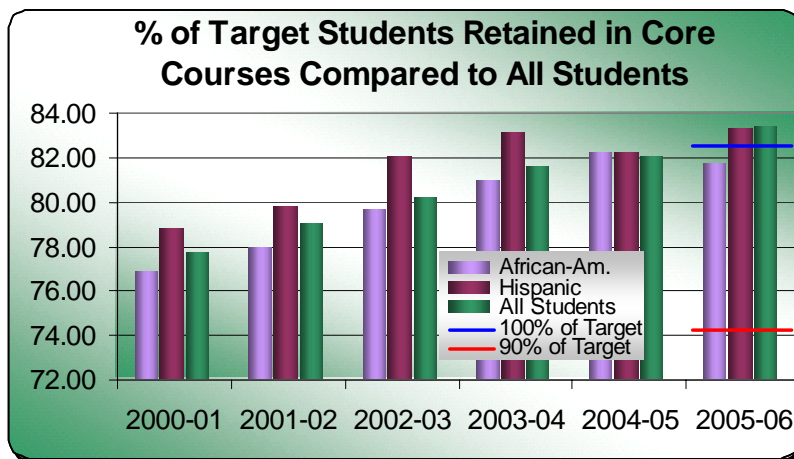
Target Range $\geq 74.25\% - 82.50\%$
 Performance = 82.33%
 % of max. target range = 99.80%



Source: Colleague

Chart 2.2.7A

Performance fell within the target range (see *Chart 2.2.7A*). ThunderTeam raised the target range to 74.70% - 83.00% for 2006-07, consistent with the range for all students. The chart below compares target student performance with that of all credit students in core courses.

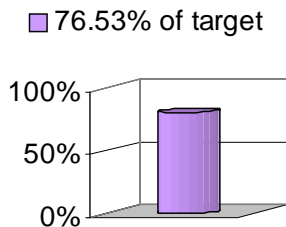


Source: Colleague

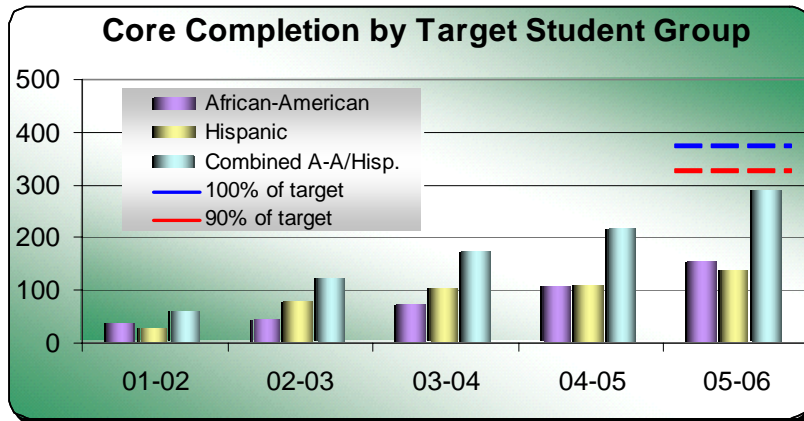
Chart 2.2.7B

The trend line for all three student groups increased in core retention over the past five years (see *Chart 2.2.7B*).

8. Cumulative # of students completing core curriculum for target student groups



Target Range	≥ 338 – 375	○	○	○	●
Performance	= 287				
% of max. target range	= 76.53%				



Source: Colleague

Chart 2.2.8A

Performance fell below the acceptable target range although raw performance increased over the previous year (see *Chart 2.2.8A*). ThunderTeam lowered the target range to 293 – 325, a more realistic, yet aggressive target range for 2006-07. The table below shows a comparison by core completion between target students and all credit students.

Core Completion by Target Student Group Compared to All Students	African-American	Hispanic	All Students
01-02	34	24	165
02-03	41	77	346
03-04	70	101	513
04-05	105	108	617
05-06	152	135	734
% Change	347.06	462.50	344.85

Source: Colleague

Chart 2.2.8B

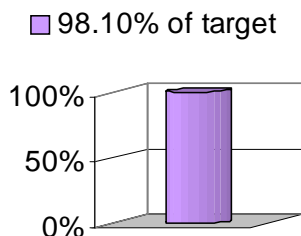
The target core completion student groups increased at a higher percentage over the past five years than did the overall credit student group (see *Chart 2.2.8B*).

Organizational Action Plan #2.2.10B addresses this performance gap.
The document is located at:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf



9. % C or better or E grades in developmental education classes for target student groups



Target Range	≥ 56.70% - 63.00%				
Performance	= 61.81%				
% of max. target range	= 98.10%				

Developmental Courses with a grade of A, B, C or E for target student groups	Target	Performance
2002-03	No target	62.77
2003-04	No target	60.35
2004-05	55.80 - 62.00	60.95
2005-06	56.70 - 63.00	61.81

Source: Colleague

Chart 2.2.9A

Performance fell well within the target range (see *Chart 2.2.9A*). ThunderTeam revised the measure to exclude “E” grades and will track these in a separate measure. The target for this revised measure is 47.70% – 53.00% for 2006-07. The table below shows comparisons between performance for target students and all students in developmental courses.

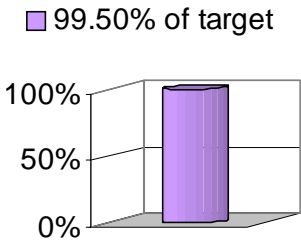
Developmental Courses with a grade of A, B, C or E for target student groups compared to all students	African-American	Hispanic	All Students
2002-2003	62.61	66.57	64.73
2003-2004	57.48	65.81	61.33
2004-2005	60.05	64.14	62.00
2005-2006	58.35	71.69	62.75

Source: Colleague

Chart 2.2.9B

While African-American and overall credit student performance declined over the past five years, Hispanic student performance increased markedly (see *Chart 2.2.9B*).

10. % C or better or E grades in ESOL classes for target student groups



Target Range	≥ 75.60% – 84.00%	○	●	○	○
Performance	= 83.59%				
% of max. target range	= 99.50%				

ESOL Courses with a grade of A, B, C or E for target student groups	Target Range %	Performance %
2002-03	No target	84.09
2003-04	No target	80.96
2004-05	74.70 - 83.00	79.54
2005-06	75.60 - 84.00	83.59

Source: Colleague

Chart 2.2.10A

Performance fell well within the target range (see *Chart 2.2.10A*). ThunderTeam revised this measure to exclude “E” grades for 2006-07. ThunderTeam will track “E” grades as a separate measure. The target for this revised measure is 57.60% – 64.00% for 2006-07. The table below shows comparisons between target group performance and all ESOL students.

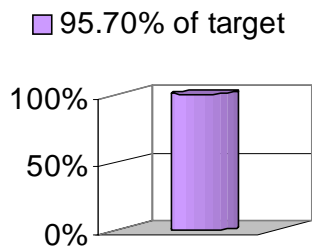
ESOL Courses with a grade of A, B, C or E for target student groups compared to all students	African-American	Hispanic	All Students
2002-2003	84.20	81.98	83.67
2003-2004	81.30	79.26	79.98
2004-2005	82.29	80.93	82.24
2005-2006	88.11	82.52	87.00

Source: Colleague

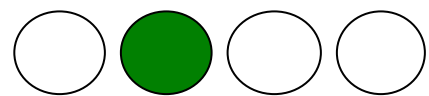
Chart 2.2.10B

Performance improved for all three credit student groups over the past five years. African-American students performed higher than any group for 2005-06 (see *Chart 2.2.10B*).

11. % C or better grades in college-level classes after developmental education for target student groups



Target Range $\geq 56.70\% - 63.00\%$
 Performance = 60.31%
 % of max. target range = 95.70%

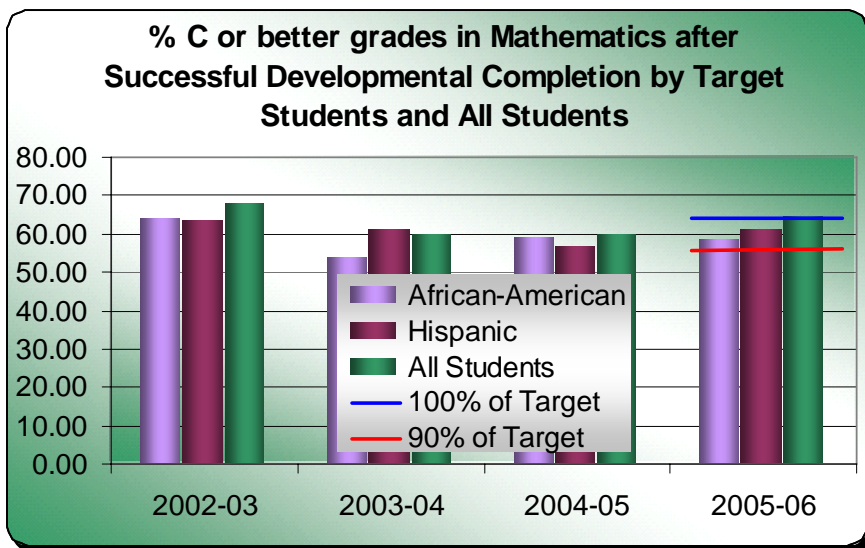


Grade of C or better grades in college level after Dev. Education for target student groups	Target Range	Performance
2002-03	No target	60.51
2003-04	No target	60.61
2004-05	55.80 - 62.00	65.88
2005-06	56.70 - 63.00	60.31

Source: Colleague

Chart: 2.2.11A

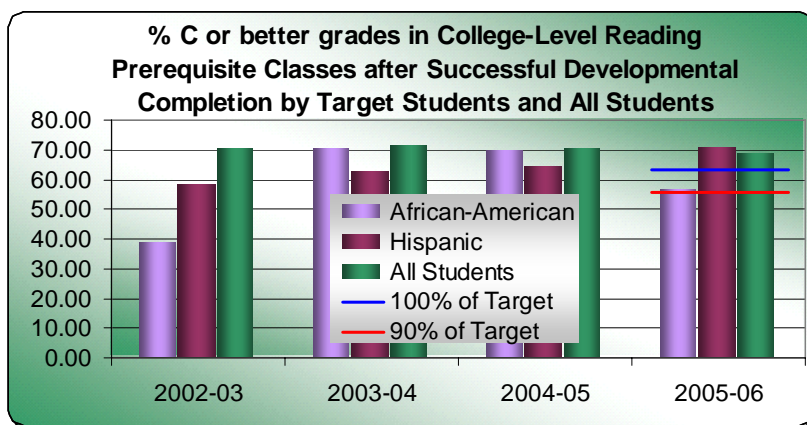
Performance was within target range and remains the same for 2006-07, consistent with the range for all students in this category. The charts below show more detailed breakouts for student success in developmental courses and the respective follow-on college level courses.



Source: Colleague

Chart: 2.2.11B

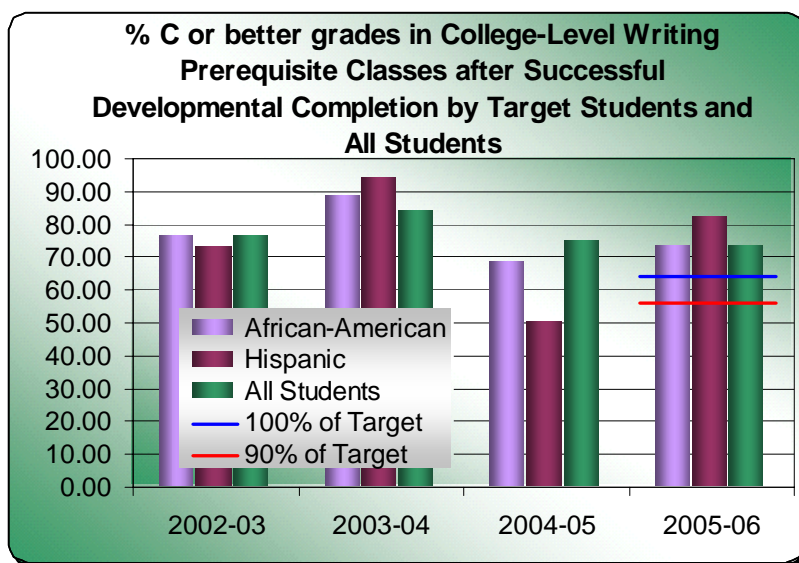
Success for all developmental math completers in college-level math declined over the past four years. The mathematics faculty are closely examining student learning outcomes and are putting into place action plans to increase student success.



Source: Colleague

Chart: 2.2.11C

Developmental completer student success in reading prerequisite courses declined slightly for students overall over the past four years. However, Hispanic students experienced marked improvement in success for college-level courses with a reading prerequisite.



Source: Colleague

Chart: 2.2.11D

African-American students and developmental writing students in general experienced a three percent decline in success for ENGL-1301 while Hispanic students showed a marked increase in success over 2004-05.

ESOL Courses with a grade of A, B, C, or E	Target Range	All ESOL Student Performance	Target Student Performance
2002-2003	76.50 - 85.00	83.67	84.09
2003-2004	76.50 - 85.00	79.98	80.96
2004-2005	74.70 - 83.00	82.24	79.54
2005-2006	75.60 - 84.00	87.00	83.59

Source: Colleague

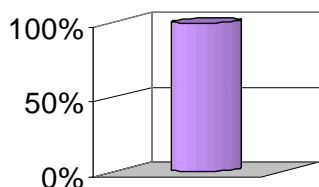
Chart: 2.2.11E

ESOL target student success in college-level reading prerequisite courses experienced fluctuating performance over the past four years. Overall ESOL target student performance increased this year but has not returned to 2002-03 levels, the previous high.

Provide proactive student services to address student learning needs

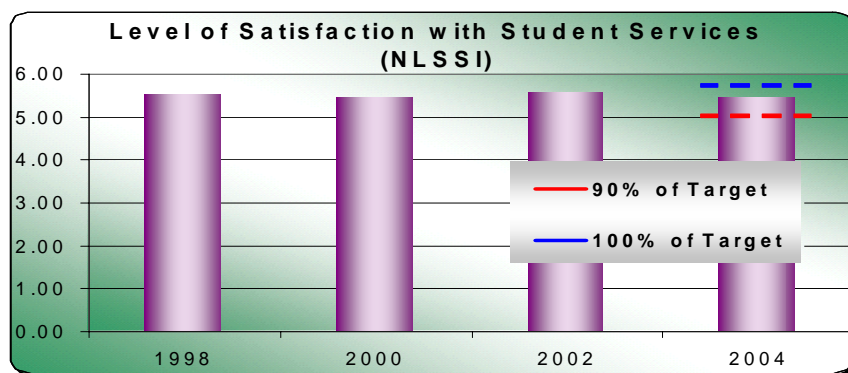
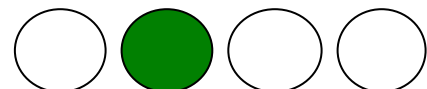
Proactive student services are valuable resources for student success.

96.96% of target



1. Overall level of satisfaction with student services to support learning (7-point scale)

Target Range $\geq 5.04 - 5.60$
 Performance = 5.43
 % of max. target range = 96.96%

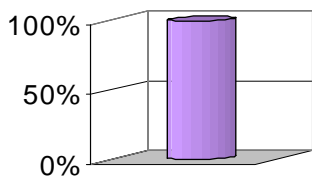


Source: Noel Levitz Spring 2004, Spring 2002, Fall 2000, Fall 1998

Chart 2.3.1

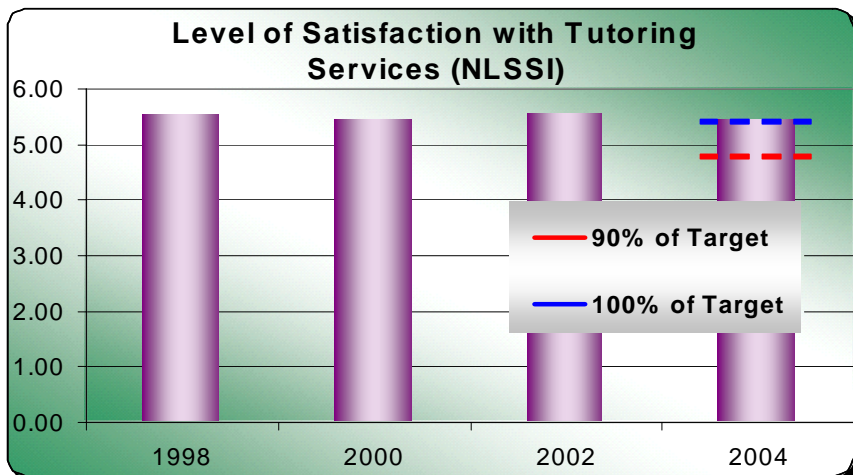
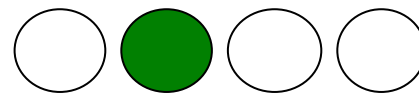
Every two years we conduct a random sample survey of students to evaluate the level of student satisfaction with services provided by Richland College. Performance fell well within the target range. The RLC Office of Planning and Research for Institutional Effectiveness (OPRIE) administered of the Noel-Levitz Student Satisfaction Inventory in fall 2006. Results will be available in spring 2007. The target range remains the same.

97.60% of target



2. Overall level of satisfaction with tutoring services (7-point scale, NLSSI)

Target Range $\geq 4.86 - 5.40$
 Performance = 5.27
 % of max. target range = 97.60%

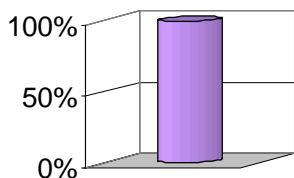


Source: Noel Levitz Sprig 2004, Spring 2002, Fall 2000, Fall 1998

Chart 2.3.2

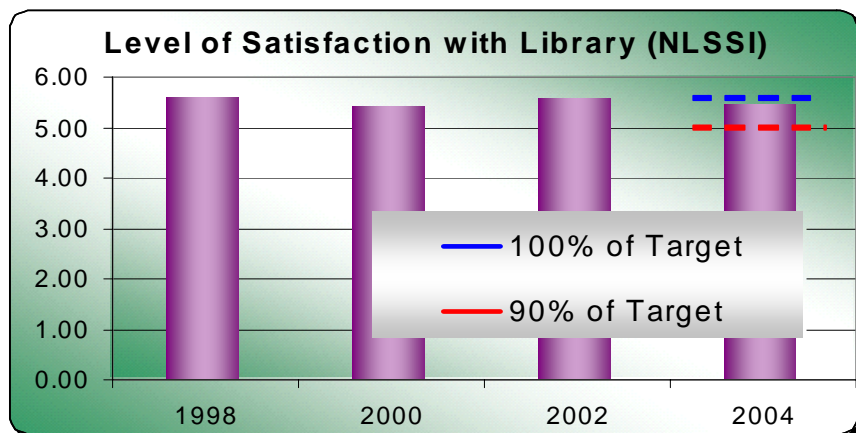
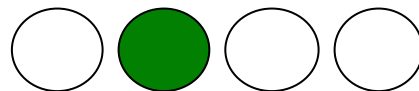
Performance fell within the target range. The target remains the same for the next iteration of the Noel-Levitz with results available in spring 2007.

97.80% of target



3. Overall level of satisfaction with library services (7-point scale, NLSSI)

Target Range $\geq 5.00 - 5.55$
 Performance = 5.43
 % of max. target range = 97.80%

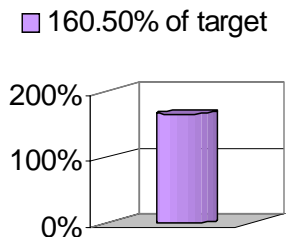


Source: Noel Levitz Sprig 2004, Spring 2002, Fall 2000, Fall 1998

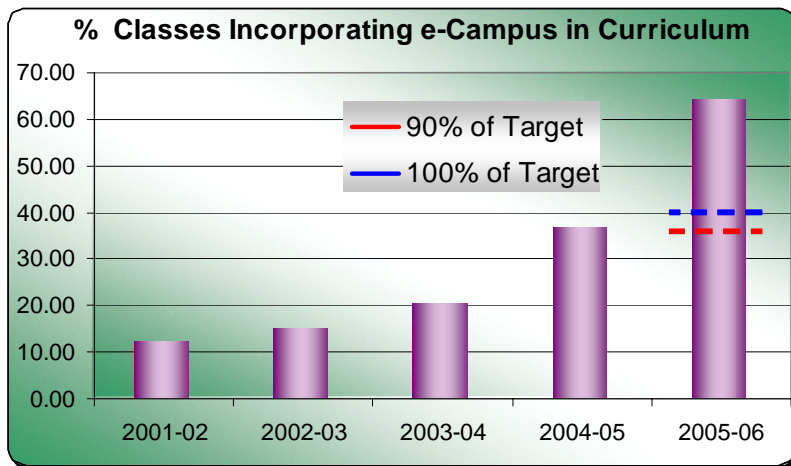
Chart 2.3.3

Performance fell well within the target range. At the request of the library staff, ThunderTeam raised the target to 5.02 – 5.58 for 2006–07.

4. % of classes incorporating eCampus in curriculum



Target Range	≥ 36.00% - 40.00%	
Performance	= 64.19%	
% of max. target range	= 160.50%	



Source: Colleague

Chart 2.3.4

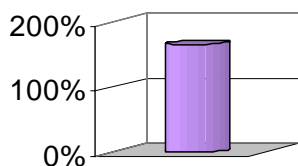
Performance exceeded the maximum target range by 60.50%. ThunderTeam increased the target range to 58.5% - 65.00% for 2006-07 due to increased professional development opportunities for the use of eCampus.

Strategic Planning Priority Goal #3: Enable Employees to Succeed

Promote excellence in job performance

Excellence in job performance and the institution's recognition of excellent job performance are keys to the success of Richland College. Four measures tracked Richland's progress for this key performance indicator.

166.00% of target



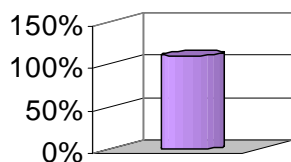
1. Cumulative number of decision-making days mandated annually to non-contractual employees

Target Range	≤ 3.30 – 3.00 (max)
Performance	= 2.00
% of max. target range	= 166.00%



Performance remained 66.00% less than the target range ceiling (desired state is less than the ceiling). The target remains the same for 2006-07.

104.00% of target



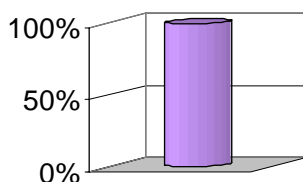
2. % of contractual employee contracts non-renewed due to performance issues

Target Range	≤ 0.06% - 0.05% (max)
Performance	= 0.002%
% of max. target range	= 104.00%



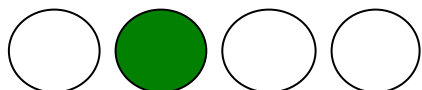
Performance remained 4.00% under the target range ceiling (desired state is less than the ceiling). The target for 2006-07 was changed to 0.022 – 0.02.

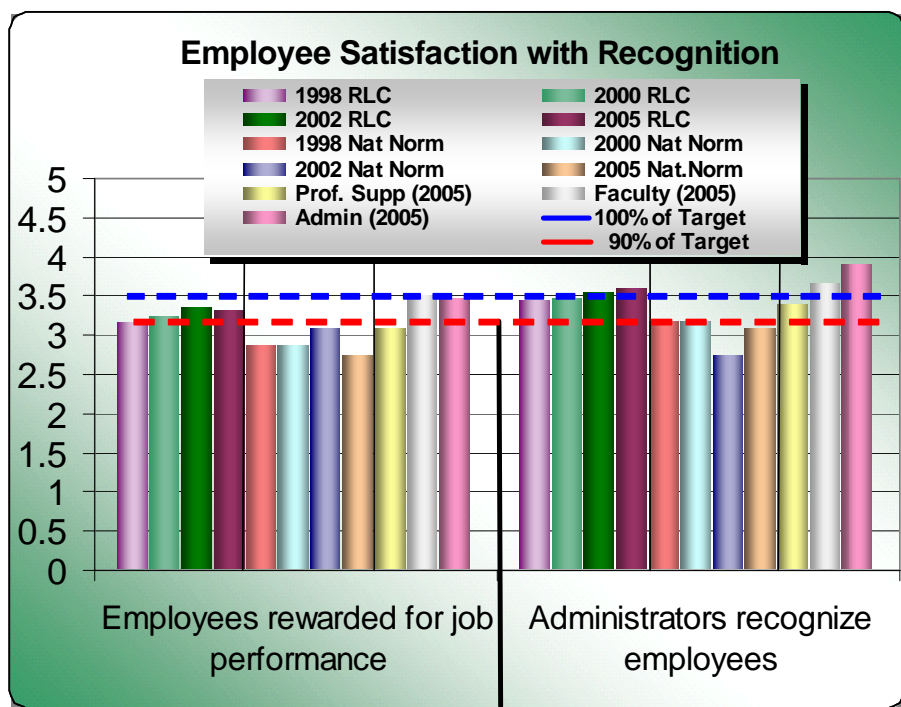
98.00% of target



3. Employees satisfied with RLC recognition programs (CQS 5-point scale)

Target Range	≥ 3.15 – 3.50
Performance	= 3.43
% of max. target range	= 98.00%

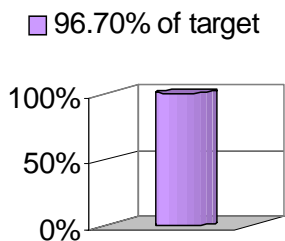




Source: Campus Quality Survey 1998, 2000, 2002, 2005

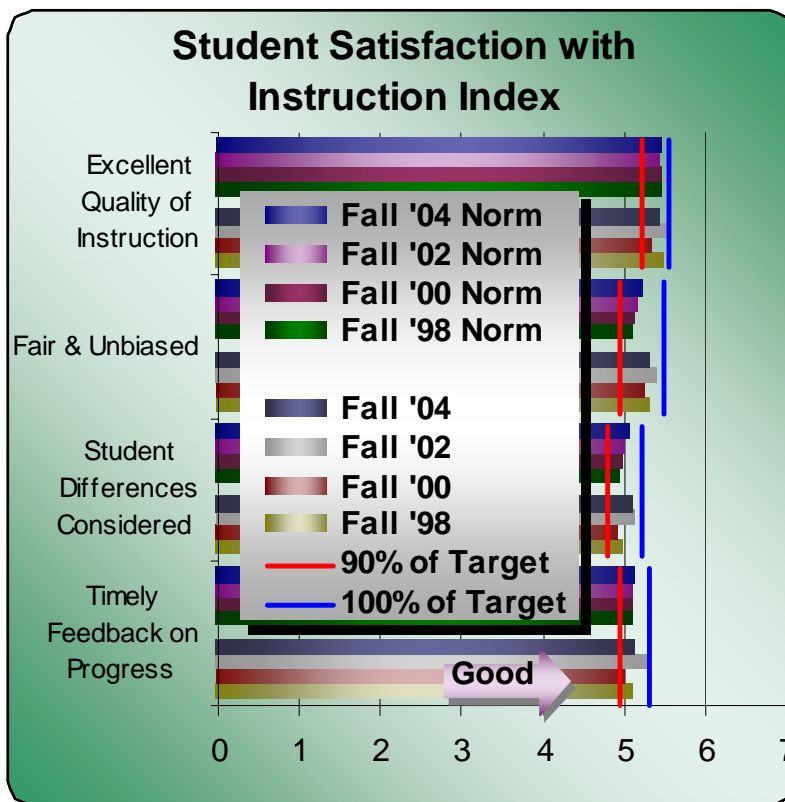
Chart 3.1.3

Every two years, RLC employees complete a Campus Quality Survey indicating their level of satisfaction with overall employment. One element of the survey addresses recognition opportunities. Performance for this measure met the target range. The college held focus groups with employee groups to further segment findings for action. The Campus Quality Survey will be re-administered in spring 2007. The target range remains the same for 2006-07.



4. Student perception of faculty index (with sub-measures)

Target Range	= 9.00 – 10.00	○	●	○	○
Performance	= 9.67				
% of max. target range	= 96.70%				



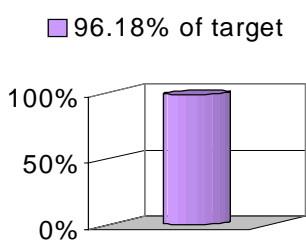
Source: NLSSI Fall 98, 00, 02, 04 and CCSSE Fall 02 and 04

Chart 3.1.4

Measures from the CCSSE, NLSSI, and SEI comprised the index for student satisfaction with instruction. Targets displayed on the chart are for the individual survey items, part of the composite index. Performance was well within the target ranges and remains the same for 2006-07.

Provide excellence in job satisfaction

Satisfied employees are fundamental to a successful teaching/learning environment. One measure tracked employee satisfaction for 2005-06.



1. The percentage of employees satisfied with employment at RLC (CQS)

Target Range	≥ 76.50% - 85.00%	○ ● ○ ○
Performance	= 81.75%	
% of max. target range	= 96.18%	

	Segmentation of Employee Satisfaction by Employee Group				Target Range
	Prof. Support	Faculty	Administrator	All staff	
Rate overall satisfaction with employment at RLC	77.27	88.57	78.79	81.75	76.50% - 85.00%

Source: Campus Quality Survey 2005

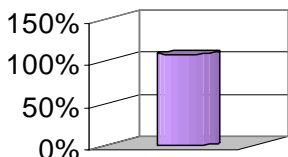
Chart 3.2.1

Richland College employees indicate, every two years on the Campus Quality Survey, their level of satisfaction with employment. Performance for this measure fell within the target range. The Campus Quality Survey will be re-administered in spring 2007. The target remains the same for 2006-07. ThunderTeam added a second measure for this KPI assessing employee perception of college values deployment segmented by employee type, which will next be measured in 2008.

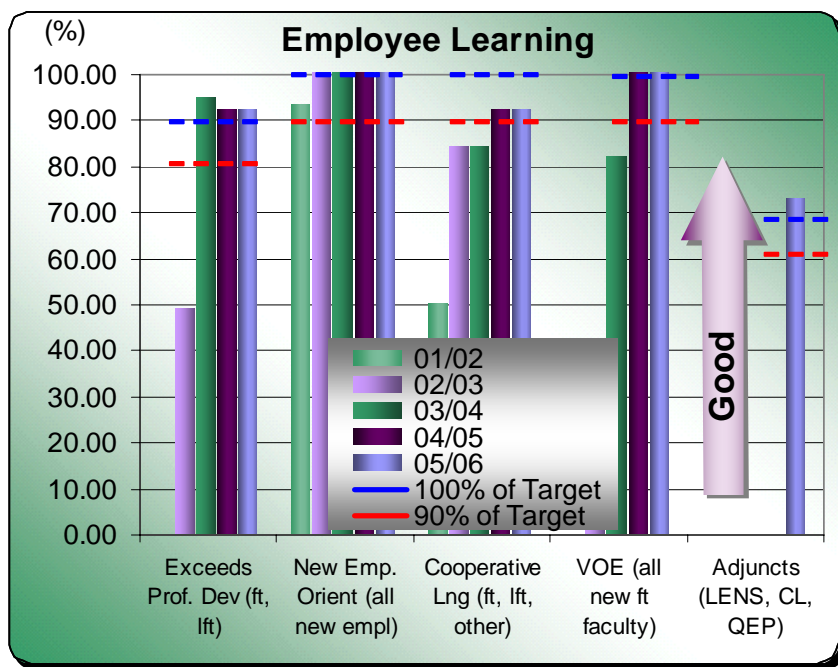
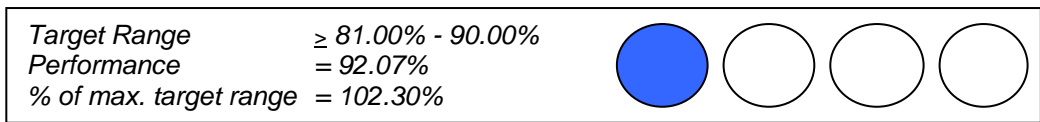
Provide comprehensive professional development for all employee groups

A major component of employee success is the opportunity for employees to be engaged in continuous learning and improvement activities. We tracked four measures to indicate college performance in this area.

■ 102.30% of target



1. % of full-time employees exceeding required staff development

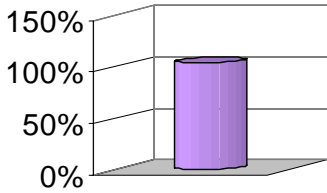


Source: Colleague

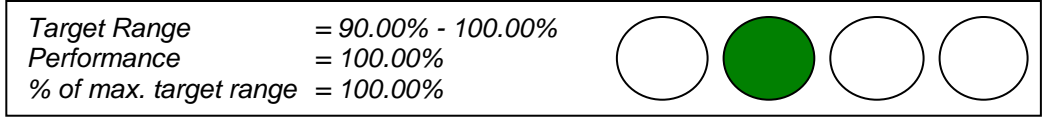
Chart 3.3.1

All RLC full-time and limited full-time employees are required to complete at least 36 hours of professional development, part of which includes a required core. The percentage of employees exceeding this expectation was 92%, surpassing our target range by 2.30%. ThunderTeam increased the *exceeds performance* target range to 85.50% - 95.00% for 2006-07.

100.00% of target



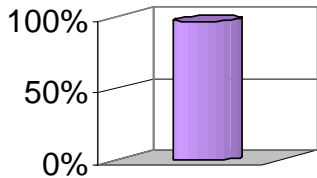
2. % of new full-time instructors completing the VOE professional development program



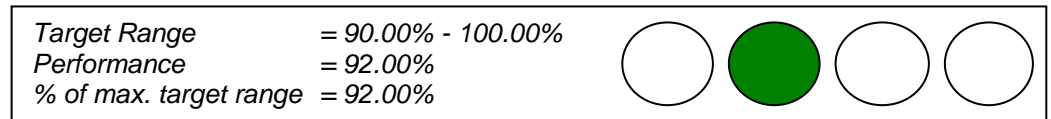
Note: See Chart 3.3.1

All new full-time faculty are required to participate in *Visions of Excellence* (VOE) training during the first two years of employment at Richland College. Performance met the target range and remains the same for 2006-07.

92.00% of target



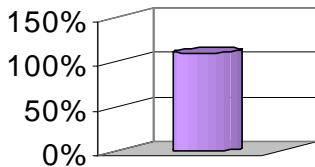
3. % of new full-time instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies



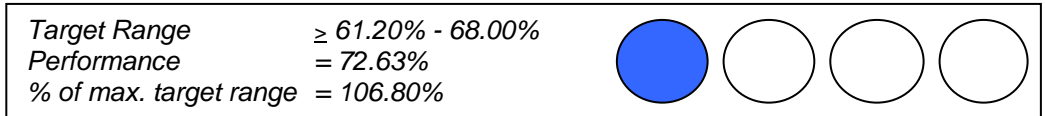
Note: See Chart 3.3.1

A major emphasis for all faculty and staff is professional development. Cooperative Learning is mandated for all new full-time faculty and others who teach as part of load. Performance fell within the target range and remains the same for 2006-07.

106.80% of target



4. Cumulative % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)



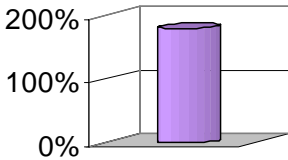
Note: See Chart 3.3.1

ThunderTeam strongly encourages participation by adjuncts in college professional development activities. Performance was 6.80% above the maximum target range. ThunderTeam raised the target range to 63.00% - 70.00% for 2006-07, recognizing that adjuncts participate in these activities both voluntarily and with some compensation.

Proactively manage turnover and diversity

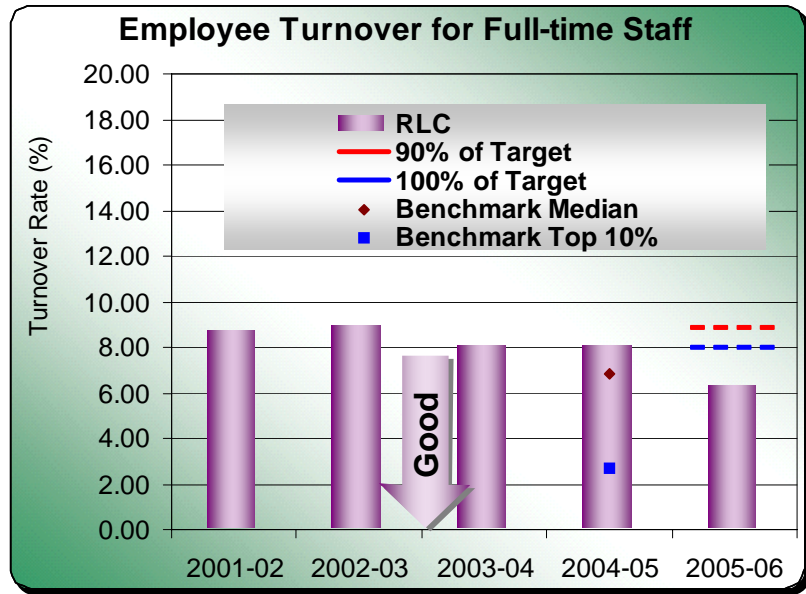
We track the diversity of employees, as well as the rate of turnover. These measures provide indicators of overall employee satisfaction, stability, and ability to relate to the community we serve. We tracked five measures to indicate overall health in the area of employee turnover and diversity.

■ 177.75% of target



1. % of employee turnover rate

Target Range	≤ 8.80% - 8.00% (max)	● ○ ○ ○
Performance	= 6.22%	
% of max. target range	= 177.75%	

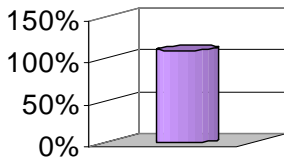


Source: Colleague

Chart 3.4.1

Based on trend data, projected retirements, and comparisons with other colleges, we set a maximum target ceiling of 8% turnover for 2005-06. Actual performance was 77.75% under the maximum ceiling (desired state is less than the ceiling). Due to potential retirements in the coming five years, the target range remains the same for 2006-07.

■ 104.00% of target



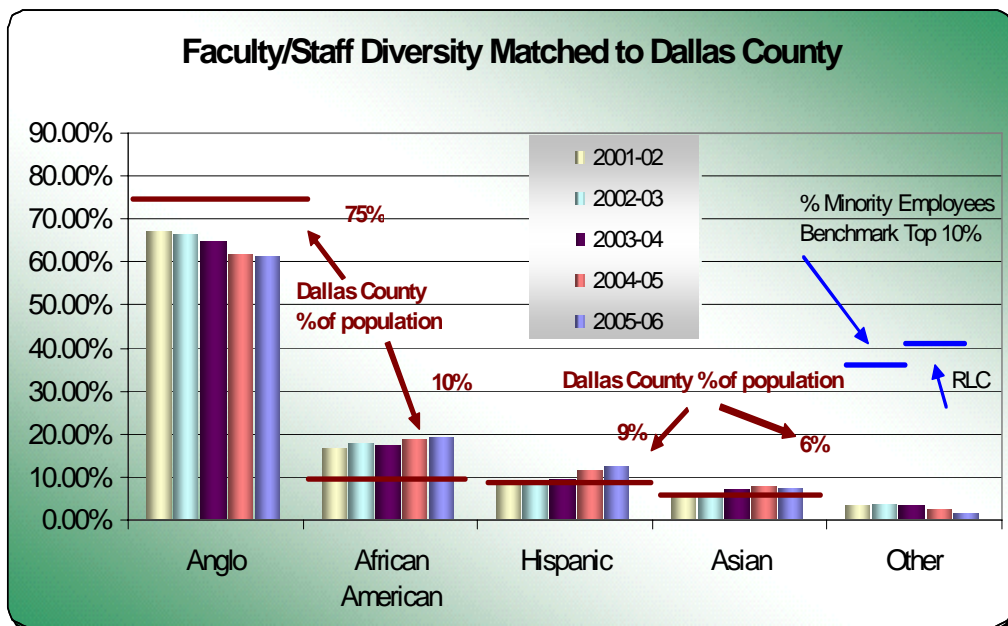
2. Employee diversity matches Dallas County

Target Range	≥ 81.00% - 90.00%	● ○ ○ ○
Performance	= 93.63%	
% of max. target range	= 104.00%	

		Faculty (45%)		Availability Pool Masters Degrees or higher by ethnic group			Diversity Score		93.63	
Ethnic Group	Target for 05- 06	Perf. for 2005-06	County	State	USA		Adjust ed	Max.		
% of Total	%	%	%	%	%	Score	Score	Score		
African-American	10.00	10.37	9.82	6.52	5.92	10.37	10.00	10		
Hispanic-American	11.00	16.30	6.22	9.93	4.29	14.82	10.00	10		
Asian-American	9.00	7.41	8.84	7.41	7.16	8.23	8.23	10		
Other (non-Anglo)	1.00	0.74	2.27	2.54	1.47	7.40	7.40	10	Avg. Score	
						Weighted Avg. Score	4.01		8.91	
		Admins. (35%)		Availability Pool Bachelors Degrees or higher by ethnic group						
Ethnic Group	Target for 05- 06	Perf. for 2005-06	County	State	USA		Adjust ed	Max.		
% of Total	%	%	%	%	%	Score	Score	Score		
African-American	13.00	19.27	11.92	7.03	6.37	14.82	10.00	10		
Hispanic-American	11.00	10.09	6.03	10.11	4.29	9.17	9.17	10		
Asian-American	7.00	6.42	7.00	5.64	6.58	9.17	9.17	10		
Other (non-Anglo)	0.05	1.83	2.34	2.92	1.66	0.00	10.00	10	Avg. Score	
						Weighted Avg. Score	3.35		9.59	
		PSS (20%)		Availability Pool HS Diplomas or GED, some college but no degree, Associates						
Ethnic Group	Target for 05- 06	Perf. for 2005-06	County	State	USA		Adjust ed	Max.		
% of Total	%	%	%	%	%	Score	Score	Score		
African-American	22.00	22.47	23.11	n/a	n/a	10.21	10.00	10		
Hispanic-American	10.00	13.61	14.31	n/a	n/a	13.61	10.00	10		
Asian-American	6.00	6.96	2.77	n/a	n/a	11.60	10.00	10		
Other (non-Anglo)	1.00	1.27	7.00	n/a	n/a	12.70	10.00	10	Avg. Score	
						Weighted Avg. Score	2.00		10.00	

Note: Data updated from US Census 2000 on September 1, 2005 and represents ethnic distribution by educational attainment.

Chart 3.4.2A

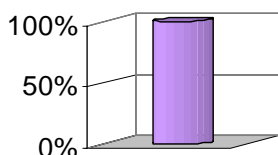


Source: US 2000 Census data, DCCC HR records

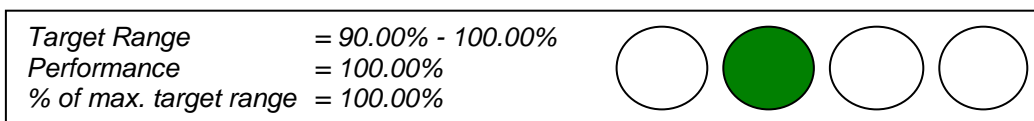
Chart 3.4.2B

ThunderTeam segments diversity by employee group and ethnicity. We use weighting factors to emphasize target groups for which diversity is most lacking (see Chart 3.4.2A). ThunderTeam sets targets based on pool availability in the county, state, and nation, as appropriate. Actual performance was 3.63% above the maximum target range and ThunderTeam increased the target range to 85.50% – 95.00% for 2006-07.

100.00% of target

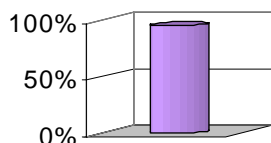


3. % of full-time employees hired within the academic year as % of target by employee group and ethnicity

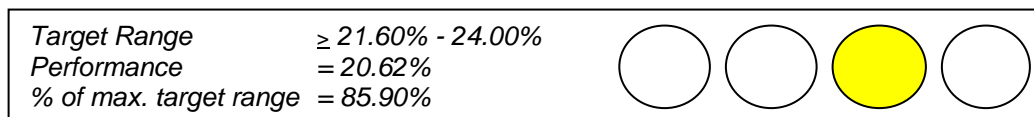


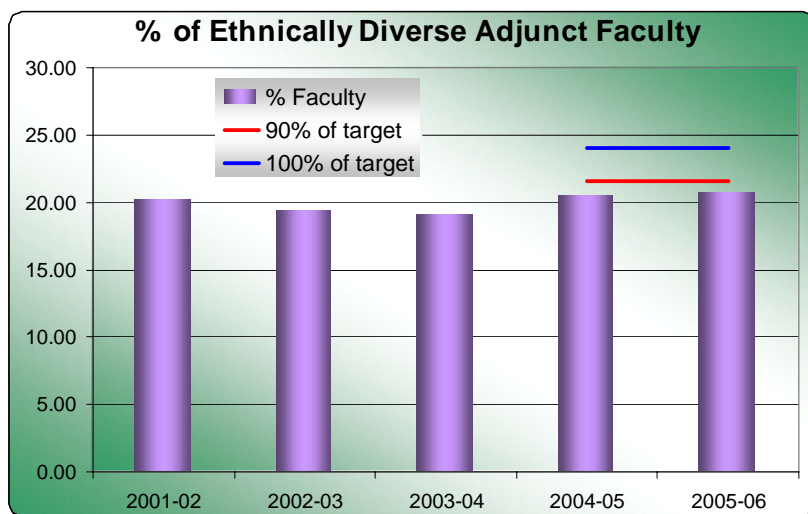
In addition to the overall diversity score for faculty and staff, RLC leadership tracks the diversity of new hires for the academic year. Tracking the diversity of new hires serves as a leading indicator of overall staff diversity. Performance for this measure met the target for 2005-06 and remains the same for 2006-07.

85.90% of target



4. % diversity for adjunct faculty matches Dallas County as % of target





Source: US 2000 Census data, DCCC HR records

Chart 3.4.4

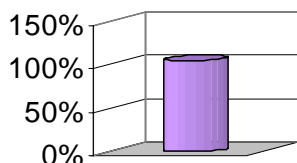
The diversification of adjunct faculty is a strategic priority for the DCCCD Board of Trustees. RLC leadership tracks diversity among the adjunct faculty ranks and sets our target based on pool availability in Dallas County by ethnicity. Performance fell below the 2005-06 target range by 4.10%. ThunderTeam developed an organizational action plan to address this performance gap and the target remains the same for 2006-07.

Organizational Action Plan #3.4.4A addresses this performance gap. The document is located at:

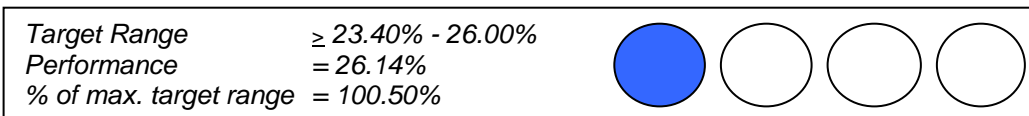
http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf



■ 100.50% of target



5. % of diverse adjuncts hired within the academic year

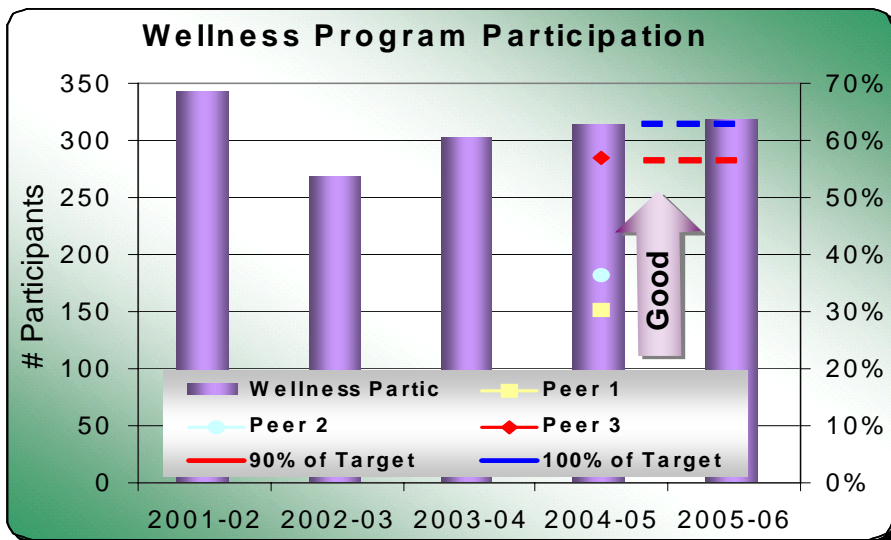
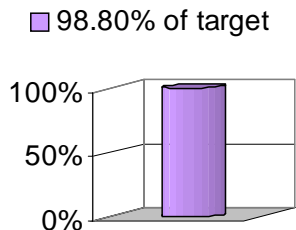


Performance exceeded the maximum target range by 0.50%. ThunderTeam decreased the target to 19.80% - 22.00% for 2006-07 projecting that fewer adjuncts will be hired for the following reasons: 1) the number of classes existing adjuncts may teach per term was increased and 2) improved scheduling efficiency may result in fewer adjunct contracts. This measure was new for 2005-06 and no trend data are available.

Provide a safe and healthy working environment

Richland College leadership aims to provide a safe and healthy working environment for all employees. ThunderTeam tracked three measures to indicate successful achievement of this aim.

1. # of employees participating in the college wellness program

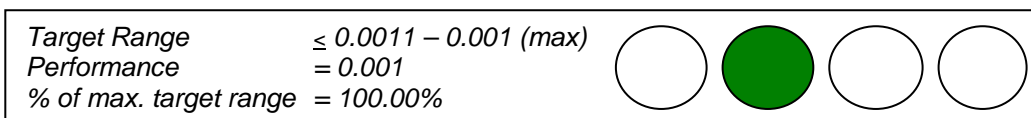
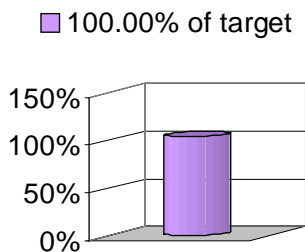


Source: DCCCD Program database

Chart 3.5.1

Each year employees have the opportunity to participate in RLC's Wellness Program. Participation includes a blood-chemistry profile, at no cost, as an encouragement for an annual health exam. Performance fell within the target range. The target range remains the same for 2006-07.

2. Days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time workforce

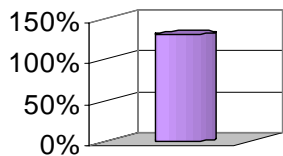


Source: HR Dept

Chart 3.5.2

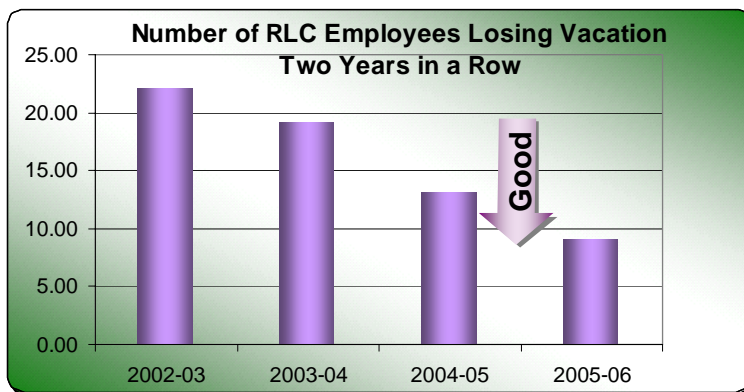
ThunderTeam set a maximum of .001 workdays lost for work-related injuries compared to the number of days worked by the full-time workforce. Performance did not exceed the maximum allowed and remains the same for 2006-07.

■ 124.50% of target



3. % of employees who lost vacation days two years in a row

Target Range	≤ 2.20% – 2.00% (max)	●	○	○	○
Performance	= 1.51%				
% of max. target range	= 124.50%				



Source: HR Dept

Chart 3.5.3

RLC employees can accrue vacation days, depending on employee classification and longevity, to carry over into the next FY. Beyond that maximum accrual, employees lose vacation days accrued but not used during the year earned. RLC believes taking vacation is a significant part of employee wellness and of employee wholeness. Employees are strongly encouraged to use vacation leave. This measure was revised in AY2005-06 to track the percentage of employees losing vacation two years in a row, as opposed to the previous metric tracking employees losing vacation in one year. Shown in *Chart 3.5.3* is the actual number of employees who lost vacation days two years in a row, trended over four years.

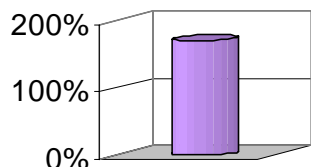
Performance remained under the maximum allowed by 24.50% and the target remains the same for 2006-07.

Strategic Planning Priority Goal #4: Improve Efficiency and Effectiveness of College Programs and Operations

Remain fiscally responsible and sound

Seven measures tracked Richland's fiscal responsibility and soundness for 2005-06.

■ 165.00% of target



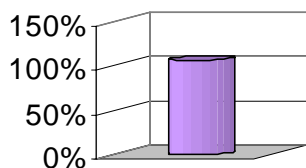
1. Return on investment for Resource Development

Target Range	$\geq 39.11\% - 43.46\%$
Performance	$= 71.73\%$
% of max. target range	$= 165.00\%$



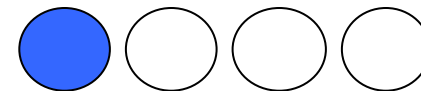
Performance exceeded the target range by 65.00% and outpaced Sinclair College, a best-in-class performer. The revised target is 39.60% - 44.00% for 2006-07.

■ 102.60% of target



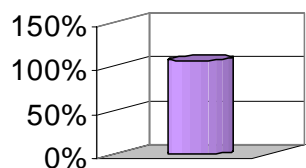
2. % of grants attained (funded vs. submitted)

Target Range	$\geq 70.20\% - 78.00\%$
Performance	$= 80.00\%$
% of max. target range	$= 102.60\%$



Performance exceeded the maximum target range and outpaced Sinclair College, a best-in-class performer. ThunderTeam increased the target range to 72.00% – 80.00%.

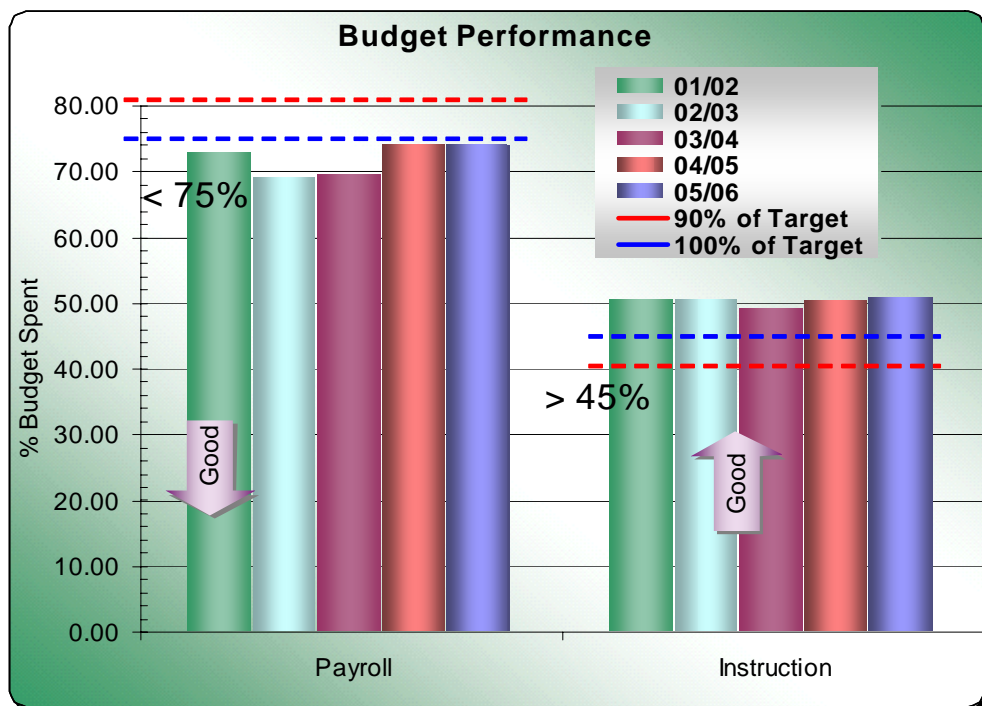
■ 101.49% of target



3. % of annual budget spent on salaries and benefits

Target Range	$\leq 82.50\% - 75.00\%(max.)$
Performance	$= 73.88\%$
% of max. target range	$= 101.49\%$



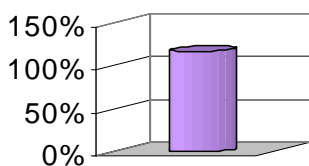


Source: RLC Business Office

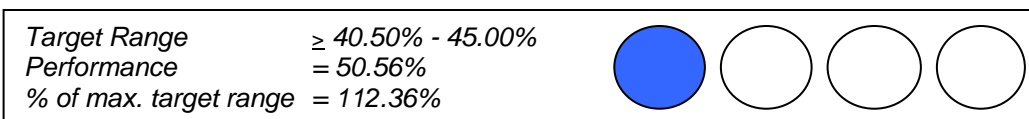
Chart 4.1.3

Performance remained below the maximum desired target range (desired state is less than the ceiling) by 1.49% and remains the preferred standard for 2006-07.

■ 112.36% of target



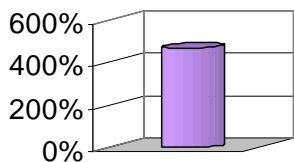
4. % of annual budget spent on instruction



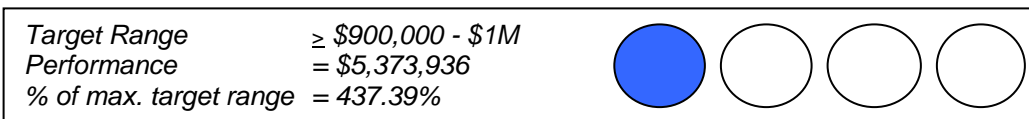
Note: See Chart 4.1.3

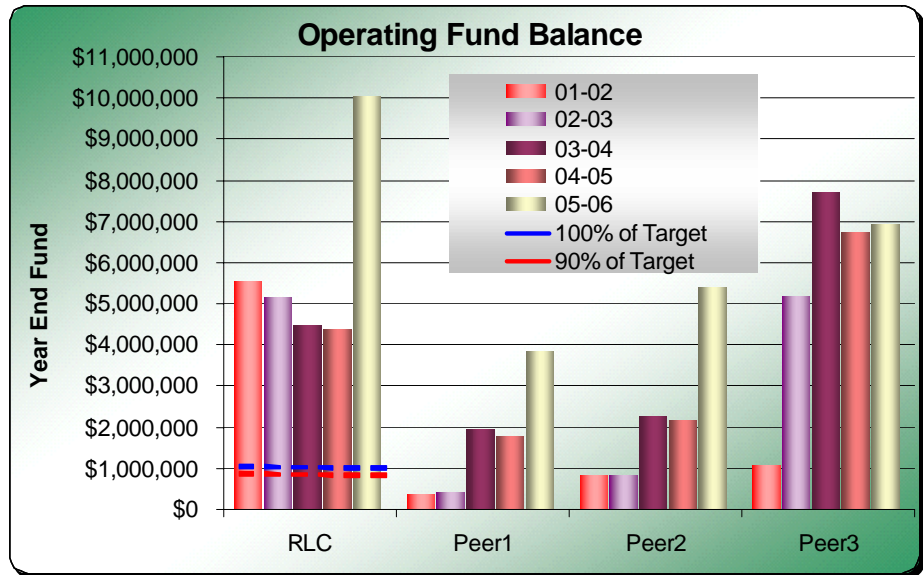
Performance exceeded the maximum target range by 12.36% and remains the preferred standard for 2006-07.

■ 437.39% of target



5. Amount of fund balance



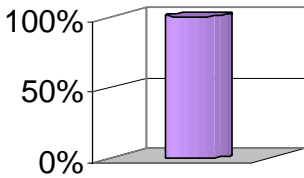


Source: Colleague

Chart 4.1.5

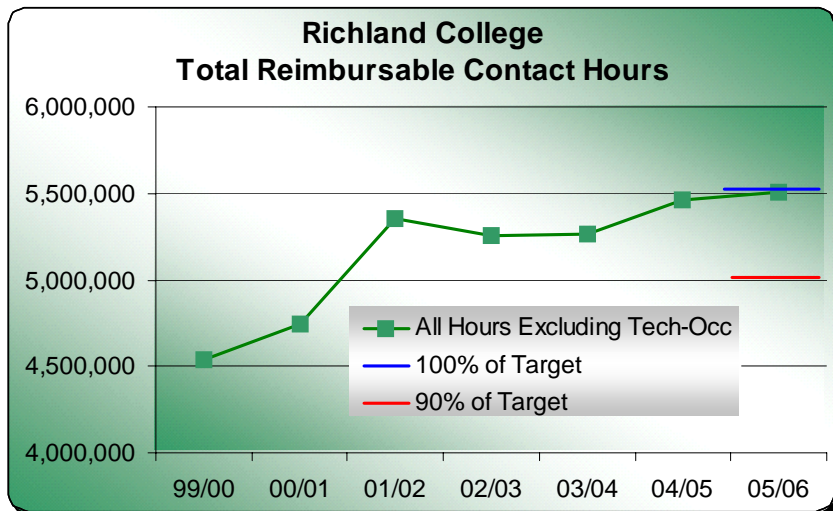
Performance exceeded the projected target range by over four times the target amount. The sizable fund balance represents funds set aside to augment construction projects. The target range is \$1,305,000 - \$1,450,000 for 2006-07.

98.60% of target



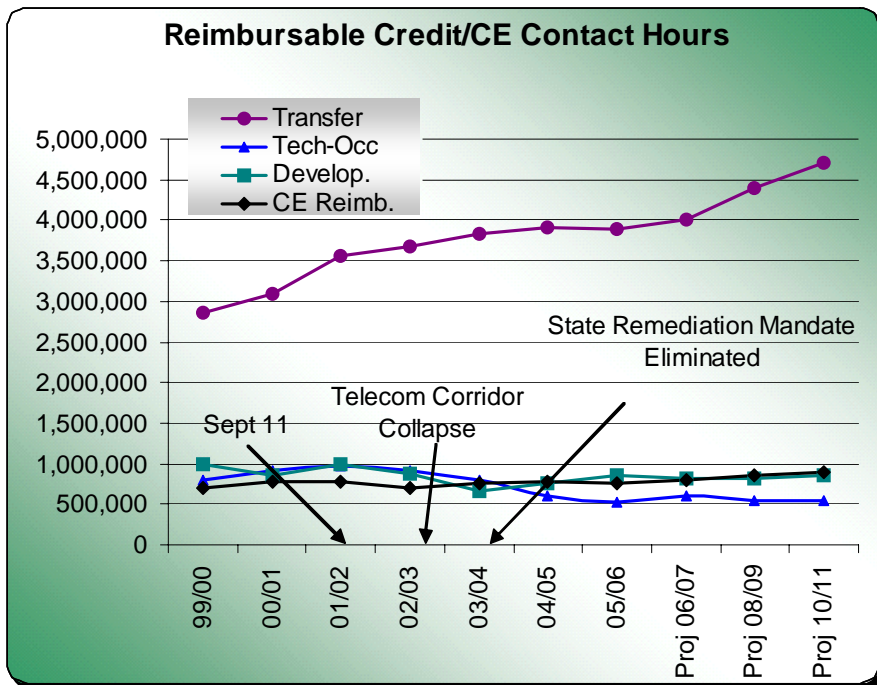
6. # reimbursable contact hours (academic, excluding tech-occ, non-credit)

Target Range	≥ 5,031,000 – 5,590,000	○ ● ○ ○
Performance	= 5,508,949	
% of max. target range	= 98.60%	



Source: Colleague

Chart 4.1.6A

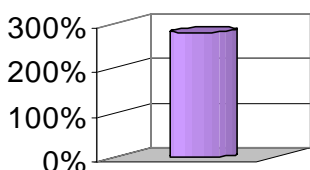


Source: Colleague

Chart: 4.1.6B

Performance fell within the target range (see Chart 4.1.6A). ThunderTeam revised the target to 5,594,258 – 6,215,842 for all reimbursable contact hours for 2006-07. Chart 4.1.6B provides a breakout of contact hours trends by course type.

274.50% of target



7. Dollar amount for reimbursable contact hours

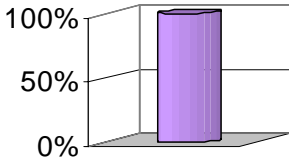
Target Range	≥ \$218,361 - \$242,623	●	○	○	○
Performance	= \$665,975				
% of max. target range	= 274.50%				

Performance exceeded the target range by nearly three times the target. Because of the continued projected declines in high reimbursement technical-occupational contact hours for both credit and continuing education, ThunderTeam reduced the target range to \$113,785 - \$126,428 for 2006-07. No chart was created since only two data points are available.

Meet and exceed internal and external standards and requirements

Richland College, as a public entity, is subject to a number of external regulatory requirements as well as self-imposed internal requirements. Seven measures indicated performance in this area.

95.20% of target



1. % compliance with external requirements

<i>Target Range</i>	= 90.00% - 100.00%				
<i>Performance</i>	= 95.20%				
<i>% of max. target range</i>	= 95.20%				

Compliance with external requirements	Goal	Actual
HazCom rating	100.00	100.00
City of Dallas Health Dept. Food Service Inspection	100.00	83.00
GISD Upward Bound objectives	6	5
RISD Upward Bound objectives	6	6
SOAR objectives	8	8
SACS (as of 3-27-02)	100.00	100.00
THECB requirements	100.00	100.00
Loan Default % (low is desired)	11.00	14.50

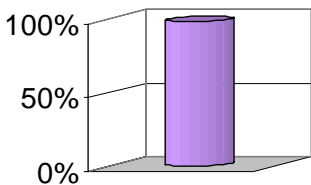
Source: City of Dallas, Directors of UPB and Soar, State of Texas, US Dept. of Education, Coordinator of Business Services, Associate Dean of Workforce Development

Chart 4.2.1

Performance met the target range and remains the same for 2006-07. Upward Bound and SOAR grants were removed as part of the institutional measurement system. Tracking of these measures will continue at the departmental level as do all other grants.

2. Maintain the standard for college facilities and grounds

98.00% of target



<i>Target Range</i>	= 90.00% -100.00%				
<i>Performance</i>	= 98.00%				
<i>% of max. target range</i>	= 98.00%				

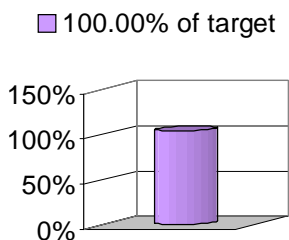
The sub-measures below comprise the index for this measure.

Measure	Weighting Factor	Target Performance	Met Target Range?
Restroom cleanliness inspections per month	30%	Increase # each month	Yes
Call boxes out of service	19%	100% operational	Yes
# of temperature comfort complaints per month	21%	Less than same month previous year	Yes
Tonnage of recyclables	12%	Meet or exceed tonnage from previous year	Yes
# of square feet of classrooms/halls/offices painted	18%	Paint 400 sq. ft. or more per month	Yes

Source: RLC Facilities

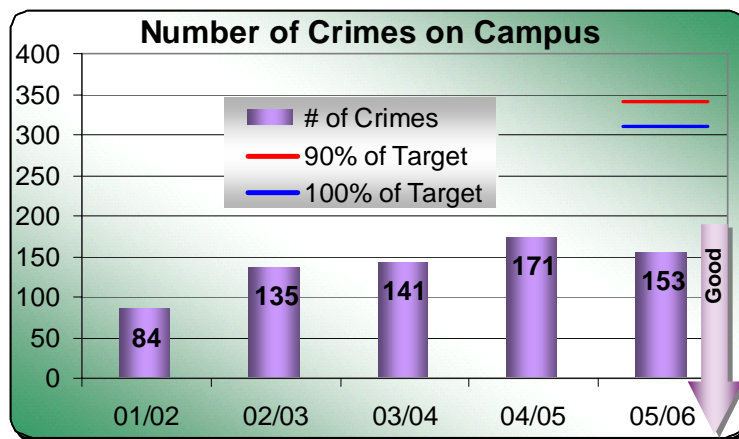
Chart: 4.2.2

Performance fell within the target range and remains the same for 2006-07.



3. # crimes/criminal incidents/FTSE annually

Target Range	$\leq 0.011 - 0.01$ (max)	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
Performance	= 0.01				
% of max. target range	= 100.00%				

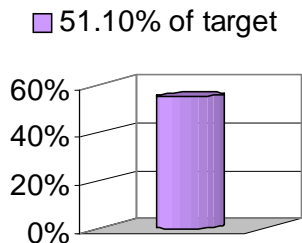


Source: RLC Police Department Database

Chart 4.2.3

Performance fell well below the maximum target range allowed and remains the same for 2006-07. Overall, the number of criminal incidents fell from 171 to 153. With several years of data on number of crimes per fulltime student equivalent, we anticipate lowering the maximum acceptable number next year.

4. % compliance with internal requirements



Target Range	= 90.00% - 100.00%	○	○	○	●
Performance	= 51.10%				
% of max. target range	= 51.10%				

% compliance with internal requirements	Goal	Actual
Percentage of programs meeting or exceeding 72.00% – 80.00% on the program review or improving from previous year <i>(Note: Annually RLC leadership conducts a review of all credit programs. The review includes quantitative measures and qualitative contextual information compiled in a scoring mechanism resulting in an overall program performance score.)</i> See www.rlc.dcccd.edu/effectiveness/internal/progreview00_06.htm for additional details)	100.00	39.00%
Loan Default - extended payment on tuition	≤8.00	11.72

Source: RLC Credit Program Review Database, RLC BO database

Chart 4.2.4

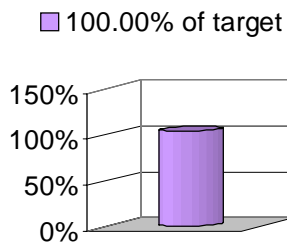
Performance fell below the projected target range. Chart 4.2.4 demonstrates specific sub-measure performance. ThunderTeam lowered the target range to 70.00% - 79.00% for the program review recognizing that a “C” is a passing grade. ThunderTeam revised the low default measure to reflect defaults after 13 months, a measure which should yield more actionable data.

Organizational Action Plans #1.4.1A, 1.4.1B, 1.5.1A, 1.5.3A and 4.2.4A address this performance gap. The document is located at:

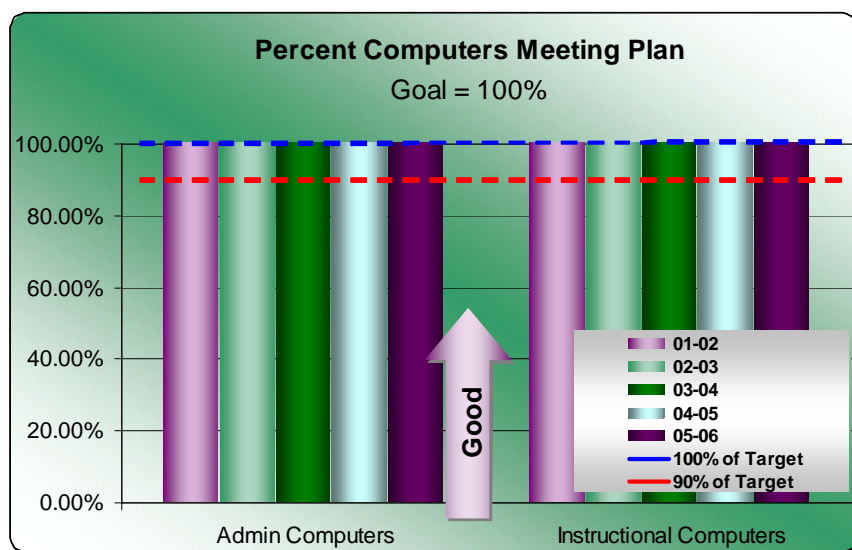
http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf



5. % of administrative/instructional computers meeting standards



Target Range	= 90.00% - 100.00%	○	●	○	○
Performance	= 100.00%				
% of max. target range	= 100.00%				

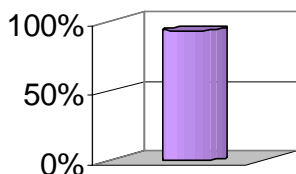


Source: RLC IT Office database

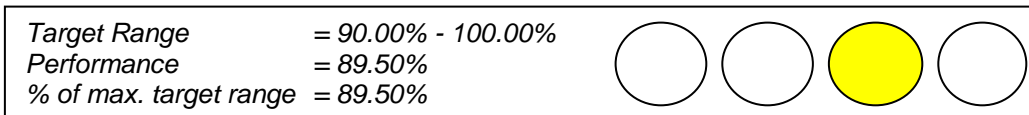
Chart 4.2.5

Performance met the maximum target range and remains the same for 2006-07.

89.50% of target



6. % of PIIP's successfully deployed by projected completion date

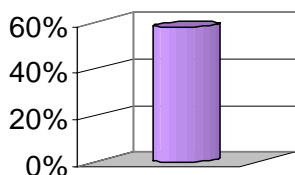


Richland College uses Process Improvement/Implementation Plans (PIIPs) to document process implementations or improvements by identifying the process owner, deploying a solution, learning from results, and integrating the process to the institution. Deployment of PIIPs by the projected completion date fell just below target range and the target remains the same for 2006-07. ThunderTeam devised an Organizational Action Plan to close this performance gap.

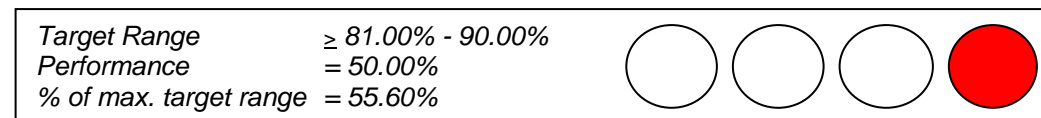
Organizational Action Plan #4.2.6A addresses this performance gap. The document is located at:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf ★

55.60% of target



7. % of EOY report target gap areas improved through benchmarking strategies



Performance fell well outside the minimum target range. As the number of opportunities for improvement becomes fewer and more difficult to correct, the target range contracts. However, ThunderTeam left the target intact for 2006-07.

EOY Performance Gaps	# of Opportunities For Improvement	# Improved the following year
2001 - 2002	8	7
2002 - 2003	6	3
2003 - 2004	7	6
2004 - 2005	6	5
2005 - 2006	8	5

Source: EOY Reports for 2000-2001, 2001-2002, 2002-2003, 2003-2004, 2004-2005, 2005-2006

Chart 4.2.7

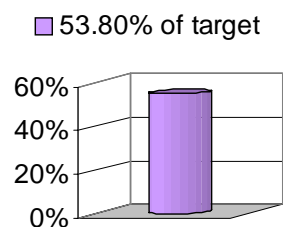
Organizational Action Plan #4.2.7A addresses this performance gap. The document is located at:

http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf



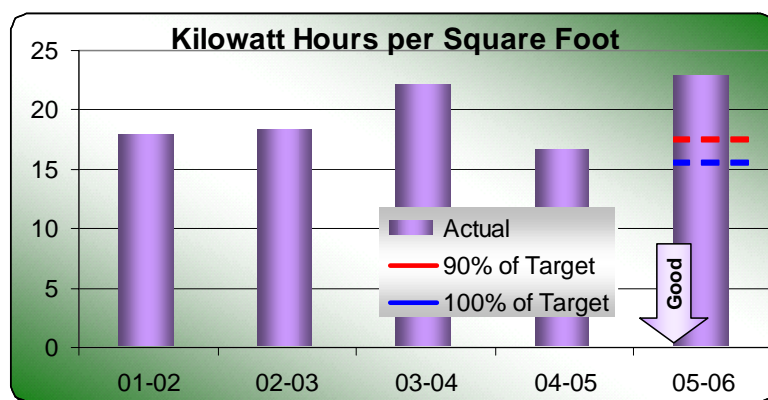
Improve operational productivity

Decreasing state resources require institutions of higher learning to be more efficient and effective. Five measures indicated progress in productivity and efficiency.



1. # of kWhs per square foot per year

Target Range $\leq 17.16 - 15.16$ kWh (max)
 Performance = 22.80
 % of max. target range = 53.80%



Source: RLC Facilities Services Office database

Chart 4.3.1

The college continues to be concerned with rising utility costs and ways to be more environmentally sustainable. Performance for 2005-06 exceeded maximum kilowatts allowed (desired state is less than the ceiling). ThunderTeam raised the maximum target range to 19.85 – 17.86 for 2006-07 in anticipation of weather extremes.

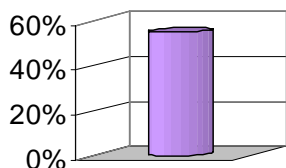
Organizational Action Plans #4.3.1A, 4.3.1B, and #4.3.2A address this performance gap. The document is located at:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf



2. Annual utilities cost per square foot

50.07% of target



Target Range	≤ 1.32 – 1.20 (max)				
Performance	= 2.16				
% of max. target range	= 50.07%				

Performance exceeded the maximum range allowed for 2005-06 (desired state is less than the ceiling). ThunderTeam raised the range to 2.67 – 2.43 in anticipation of continued rising utility costs.

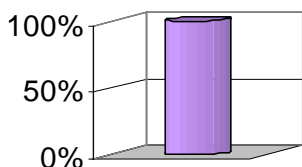
Organizational Action Plans #4.3.1A, 4.3.1B, and #4.3.2A address this performance gap. The document is located at:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0611.pdf

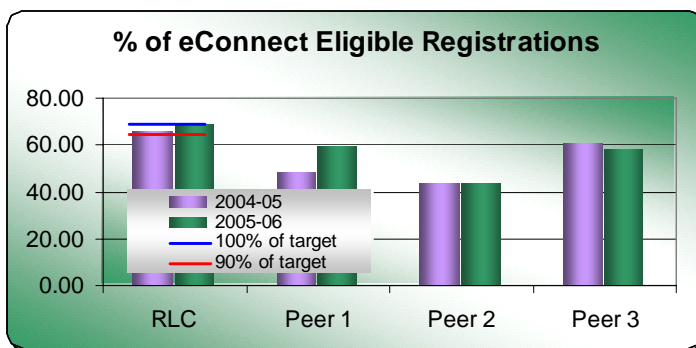


3. % of eligible students using eConnect for credit registration

97.80% of target



Target Range	≥ 63.00% - 70.00%				
Performance	= 68.44%				
% of max. target range	= 97.80%				



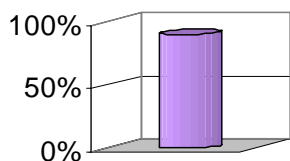
Source: Colleague

Chart 4.3.3

Performance fell within the maximum target range. ThunderTeam increased the range to 67.50% - 75.00% for 2006-07.

4. % of first time RLC credit students who apply electronically

81.30% of target

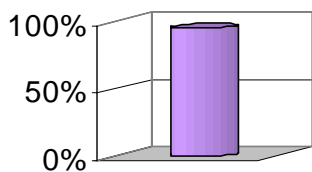


Target Range	≥ 22.50% - 25.00%				
Performance	= 20.33%				
% of max. target range	= 81.30%				

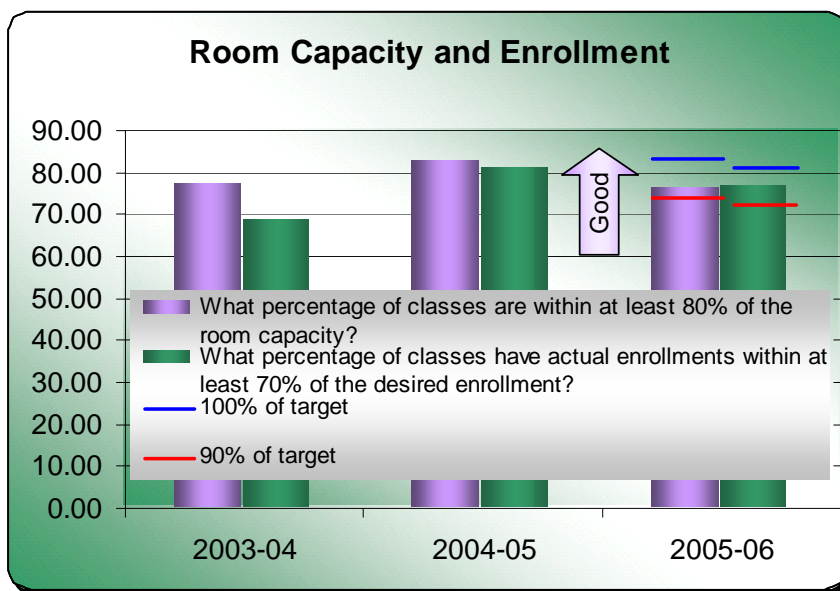
Performance fell outside the target range. The State of Texas mandated an eleven page common application that is cumbersome to complete on-line. ThunderTeam decided to remove this item as an institutional measure in light of this change and no organizational action plan was identified for this measure.

5. Credit class schedule optimization index

■ 94.20% of target

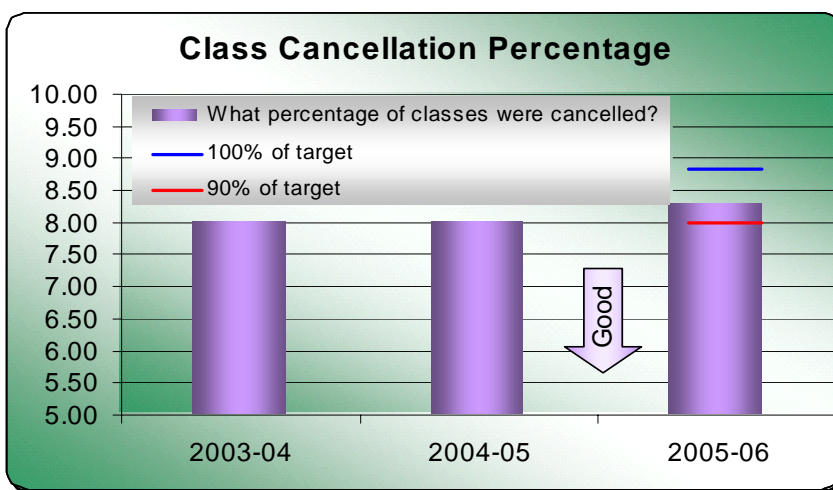


Target Range	= 9.00 – 10.00	○ ● ○ ○
Performance	= 9.42	
% of max. target range	= 94.20%	



Source: Colleague

Chart 4.3.5A



Source: Colleague

Chart 4.3.5B

The credit class optimization index includes: 1) room capacity vs. desired class enrollment, 2) projected enrollment vs. desired, and 3) class cancellation rate. The charts above show the index target ranges and performance. Overall, performance fell within the target range and the target range remains the same.