

Richland College

***Annual Key Performance
Indicator Report***

Academic Year
2000 – 2001



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Annual Key Performance Indicator Report

Academic Year
2000 – 2001

EXECUTIVE SUMMARY

During the spring of 1999 the Richland College Institutional Effectiveness steering team identified **five strategic planning priorities for student learning** for the coming five academic years. These priorities were identified with input from college work groups and team leaders while remaining mindful of the priorities of the Dallas County Community College District Board of Trustees. Approximately one-year later, **key performance indicators (KPIs)** were outlined for each planning priority for the purpose of measuring college success in meeting targets within the annual plan. The **KPIs** serve as Richland College's vital signs. Specific measures, with targets, were named for each indicator with ranges of tolerance. Realistic targets were set using baseline data where possible. The following represents the *most significant* findings from the key performance indicators for academic year 2000 – 2001.

Strengths ... (*Measures where performance met or exceeded the target*)

Response to Community

- The percent of credit students who live outside the service area and attend Richland College exceeded our projected target by 5.3%. The college continues to maintain a healthy mix of in-service area and out-of-service area enrollment.
- The total contact hours generated through corporate services annually exceeded the projected target by 71.7%. Continued growth in this area may be difficult in the coming year due to the sluggish economy; therefore, the target was raised by only 1,000 contact hours.
- The number of contact hours generated by dual credit, concurrent, and tech-prep students exceeded the projected target by 75%. The dedication of a full-time staff member for this area and the greater emphasis placed on this program led to an increased target of 30,000 contact hours for the coming year.

Student Success

- Six measures comprised the assessment of the *Student Results* key performance indicator. Of those six measures, four exceeded the projected target.
 - The percentage of students making a grade of "C" or better in credit coursework exceeded the target of 62% by 5.2%.
 - The percentage of students receiving a grade other than "W" in credit courses (in-course retention) exceeded the target of 78% by 1.6%.
 - The percentage of students receiving a grade of "A", "B", "C", or "E" in remedial courses exceeded the target of 51% by 11.8%.

- The percentage of students receiving a grade of “A”, “B”, “C” or “E” in ESOL courses exceeded the target of 72% by 12.8%.
- The number of credit certificates obtained by Richland College students during the 2000 – 2001 academic year exceeded the projected target of 125 by 65.6%.
- The percentage of students who transfer to a four-year institution exceeded the projected target of 39.1% by 6.9%.
- The percentage of employers of former students who state they are satisfied with those students’ job skills and knowledge exceeded the projected target of 95% by 5.3%.

Employee Success

- The number of employees, full-time and limited full-time, who participate in blood testing exceeded the projected target of 295 by 1.4%.
- The number of employees who enroll at the Richland College Fitness Center exceeded the projected target of 230 by 20%.

Response to Technology

- The percentage of total institutional expenditures made for technology as defined by the District Technology Plan exceeded the projected target of 15% by 8%.

Institutional Effectiveness

- Eight measures comprised the *Revenues and Expenditures* portion of the Institutional Effectiveness planning priority. Of these eight, all were met or exceeded the projected targets.
 - The total reimbursable credit contact hours generated by credit classes annually exceeded the projected target of 4,793,864 by 3.3%.
 - The total reimbursable non-credit contact hours generated by non-credit classes annually exceeded the projected target of 731,282 by 7.3%.
 - The total amount of new categorical grant funds awarded to Richland College annually exceeded the projected target of \$2,500,000 by 4%.
 - The percentage of recurring costs compared to the total annual budget was projected to be a maximum of 95%. This target was met.
 - The percentage of total payroll budget compared to the total annual budget was projected to be no more than 75%. This target was met.
 - The percentage of total instructional budget compared to the annual budget (not inclusive of employee benefits) was projected to be a minimum of 45%. This target was exceeded by 1.3%.
 - The percentage of annual budget expended was projected to be no more than 98.5%. This target was met.
 - The total amount of fund balance by year’s end was estimated to be \$1,000,000. This target was exceeded by 319.5%.
- Richland College complied 100% with regulations and requirements of Texas Tier II, Texas HazCom and the City of Dallas, meeting the projected target.

Opportunities for Improvement ... (Measures where performance was below the range of tolerance)

Response to Community

- The percentage of graduates from high schools in the Richland College service area that enroll in a credit class within five years after graduation fell short of the projected target by 16.9%.
- The percentage of the population in the service area 18 years old and older enrolling in at least one credit or non-credit class fell short of the projected target by 21.8%.
- The percentage of credit students in each designated ethnic/racial category as compared to the college service area fell short of the projected target by 25%.

Student Success

- The percentage of students completing remediation each year with a grade of “C” or better who subsequently passed or satisfied TASP requirements fell short of the projected target by 31.7%.

Employee Success

- The percentage of full-time employees leaving Richland College each month compared to selected DCCCD colleges fell short of the projected target by 11.2%.
- The percentage of employees completing the minimum professional development requirements (17 hours) fell short of the projected target by 17%.
- The percentage of new employees who complete the new employee orientation program during the academic year fell short of the projected target by 10.3%.

Response to Technology

- The percentage of administrative computers meeting District Technology Plan standards fell short of the projected target by 14%.

Institutional Effectiveness

- The number of crimes reported by College Police monthly exceeded the projected maximum of 25 by 100%.
- The average number of days taken to initiate a response to issues identified through the Improvement Opportunity System exceeded the projected maximum of five days by 50%.

All other key performance indicator measures (11) fell within the acceptable range of tolerance (90% of target). The **2000 – 2001 Action Plan** contains the strategies and initiatives to address the *opportunities for improvement* identified in this report as well as anticipated dates of completion. Copies of this plan are available in the Richland College library and on the college intranet.

2001 –2002 Action Report to Address 2000 – 2001 End of Year “Opportunities for Improvement”

Please see *Appendix* for a listing of action items designed to address 2000 – 2001 “Opportunities for Improvement” in the 2001 – 2002 Academic Year and see “Strategies” noted in text of the report for more detail regarding the strategies in the context of KPI findings.

Richland College Annual Key Performance Indicator Report

Academic Year
2000 – 2001

During the Spring of 1999 the Richland College Institutional Effectiveness steering team identified **five strategic planning priorities for student learning** for the coming five academic years. These priorities were identified with input from college workgroups and team leaders and while remaining mindful of the priorities of the Dallas County Community College District Board of Trustees. Approximately one year later, **key performance indicators** were outlined for each planning priority for the purpose of monitoring college success in meeting targets within the annual plan. Specific measures, with targets, were named for each indicator with ranges of tolerance. Realistic targets were set using baseline data where possible. The following represents an analysis of these key measures for the academic year 2000 – 2001.

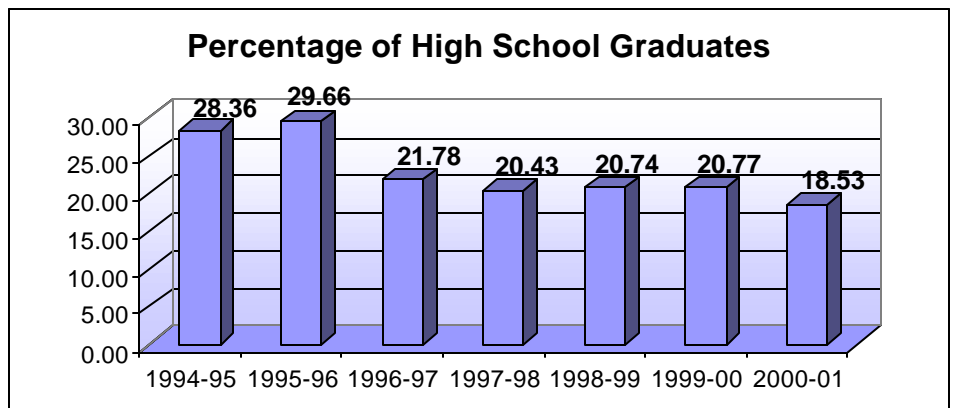
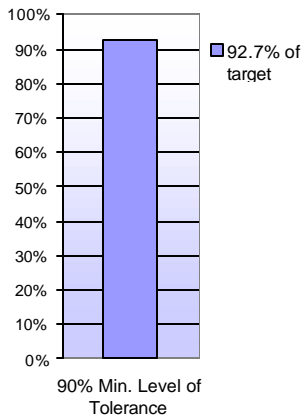
Strategic Planning Priority #1. Response to Community

Market Share

Maintaining and increasing Richland College’s share of the higher education market represents one of the two key performance indicators for the Response to Community strategic planning priority. Seven measures were utilized to determine performance in this area.

1. The percentage of graduates from high schools in the Richland College service area that enroll in a credit class within one year of graduation.

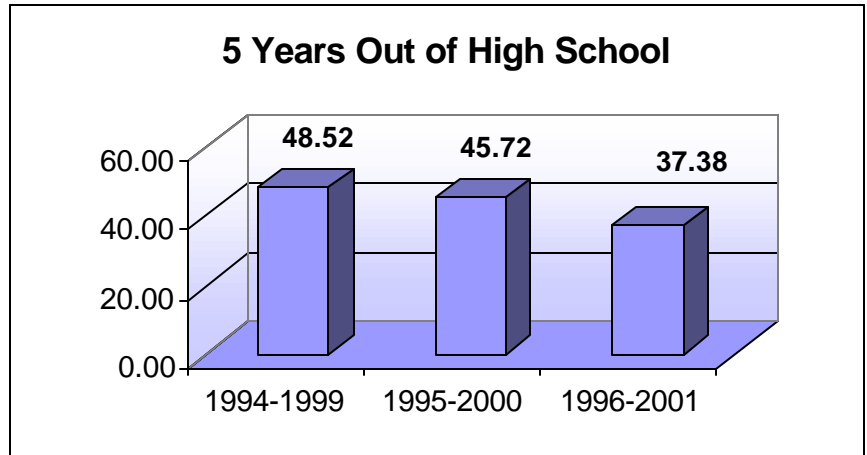
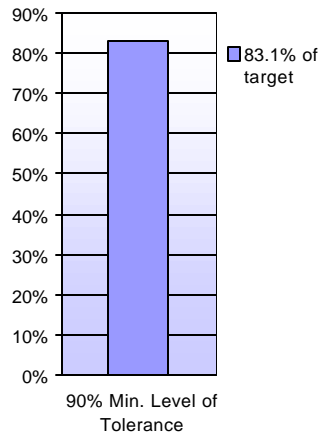
*Target – 20% Performance – 18.53% % of target – 92.7%
Minimum level of tolerance – 90% of target*



The chart indicates that Richland College has declined in its market share of recent high school graduates over the last seven years. This is consistent with statewide trends and heavily impacted by the strong area economy over the previous eight years. Although college performance in this area fell within the minimum level of tolerance, the new initiatives for measure #2 should counteract this trend.

2. The percentage of graduates from high schools in the Richland College service area that enroll in a credit class within five years after graduation.

*Target – 45% Performance – 37.38% % of target – 83.1%
Minimum level of tolerance – 90% of target*



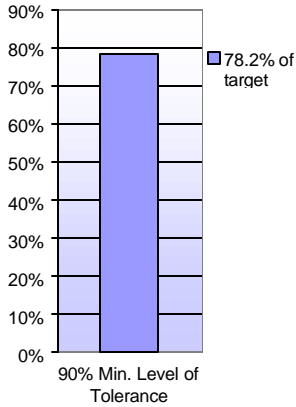
The chart indicates a decline in market share for service area high school graduates five years after graduation. This is also a trend countywide and believed to closely correlate with low unemployment. College performance in this area, however, fell below the minimum level of tolerance (90% of target). Therefore, the following new initiatives have been implemented to counteract this downward trend.

Strategy: Participate in Active, Proactive Relationship Building

- Rising Star specific and general Richland College recruitment visits will begin after Christmas break at each of the service area high schools.
- Academic Advisors will be hired to work with the office of High School and Community Relations to develop ongoing relationships with the Garland ISD.
- The Rising Star program expansion to the northern sector of Dallas County will increase student access to post secondary education.
- Ongoing relationships will be established with the following groups in the college service area:
(1) Garland NAACP (2) Dallas Asian Chamber of Commerce (3) League of United Latin American Citizens.

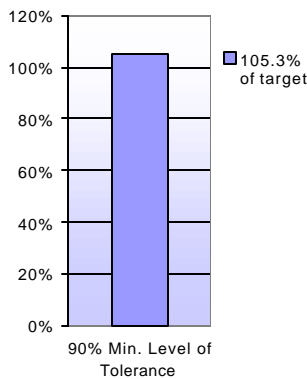
Strategy: Conduct Open, Regular Communications

- A web page will be developed in which high school teachers and students are informed about Richland College tours and in-class presentations. Students and teachers will be able to sign up over the Internet.
- A year-long recruitment calendar will be established in conjunction with Enrollment Planning.
- A call back system will be developed for students and community members requesting information about college academic programs and services.



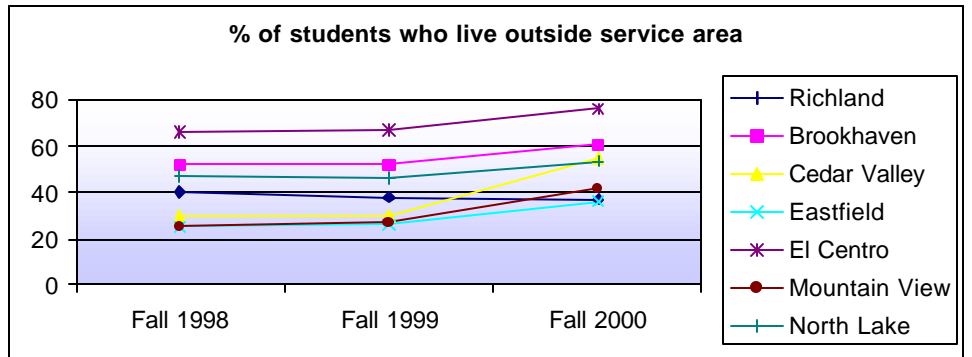
3. The percentage of the population in the service area 18 years old and older enrolling in at least one credit or non-credit class.
Target – 5.5% Performance – 4.3% % of target – 78.2%
Minimum level of tolerance – 90% of target

Although the percent of eligible service area residents enrolling in at least one credit or non-credit class fell short of the projected target, team leaders determined that the initial target was probably unrealistic due to the lack of baseline data available when the target was established. The target was subsequently lowered for the coming academic year.

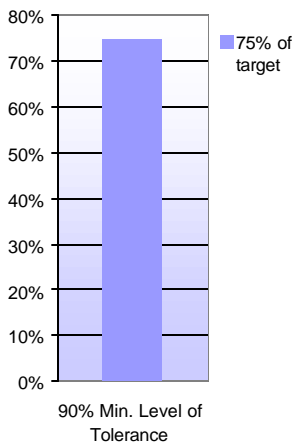


4. The percentage of credit students who live outside the college service area compared to percentages for other DCCCD colleges. (Fall Terms)
Target-38% Performance-40.0% % of target-105.3%
Minimum level of tolerance – 90% of target

After analyzing ten-year population projections for the Richland College service area, the leadership team realized the need for enrollment from outside the service area in order to maintain growth and viability. Based on trend data, a target of thirty-eight percent was set and surpassed for the Fall 2000 term.



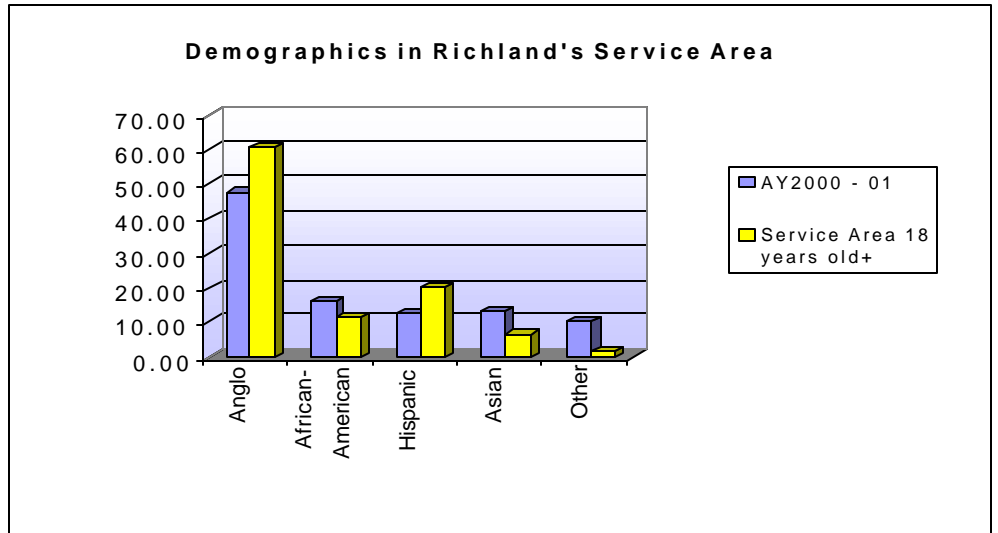
Since the primary target for enrollments outside the service area is to remain constant and consistent with the other DCCCD colleges, no new initiatives for this measure will be implemented for the coming academic year.



5. The percentage of credit students in each designated ethnic/racial category as compared to the college service area.
Target – 100% Performance – 75% % of target – 75%
Minimum level of tolerance – 90% of target

Reflecting the designated ethnic/racial (African – American, Hispanic, Asian, Other) demographics of the college service area is an important target under the strategic planning priority of *Response to Community*. College performance in this area fell below the minimum level of tolerance as reflected in the chart below. Enrollment of Hispanic students in the service area who are

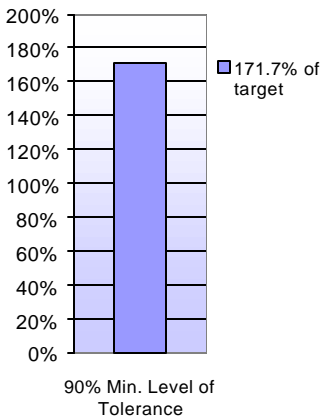
eighteen years and older failed to keep pace with the growing service area Hispanic community.



The following new initiatives have been implemented to increase the number of service area Hispanic students who enroll at Richland College for credit courses.

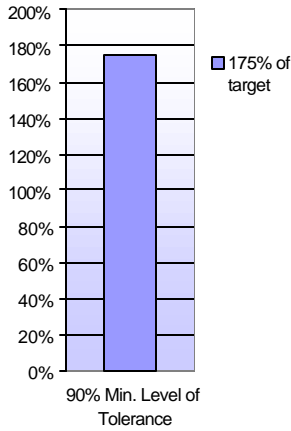
Strategy: Participate in Active, Proactive Relationship Building

- The expansion of the DCCCD Rising Star program to the northern section of Dallas County should increase the number of Hispanic students who enroll in credit courses at Richland College.
- An ongoing relationship will be established with the League of United Latin American Citizens in Garland.



6. The total contact hours generated through corporate services annually.
*Target – 28,500 Performance – 48,922 % of target – 171.7%
 Minimum level of tolerance – 90% of target*

Although the performance for this measure far exceeded the initial target, it was decided that the target for 2001 – 2002 would be increased by only 1,000 contact hours due to the high number of job losses in the Dallas – Ft. Worth area and the slowing economy.

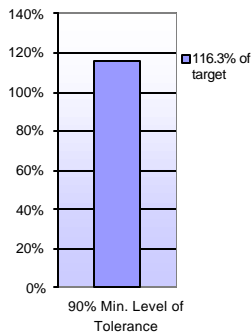


- The contact hours generated each semester by high school students enrolled in dual credit, concurrent, and tech-prep programs.
*Target – 16,800 Performance – 29,344 % of target – 175.0%
 Minimum level of tolerance – 90% of target*

Based on the number of contact hours generated during the academic year 1999 – 2000 the goal of 16,800 was set for academic year 2000 – 2001. Due to increased college support for these programs and the dedication of one full-time faculty member toward the effort, the college target was exceeded by 75%. As a result, the target for the coming year was increased to 30,000 contact hours.

Innovative Partnerships and Collaborations

One method for ensuring the growth and vitality of Richland College is by establishing innovative partnerships and collaborations in the service area community.



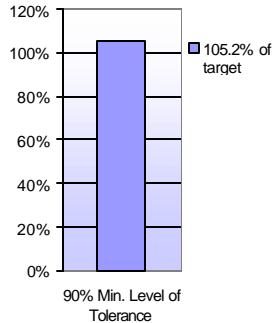
- The numbers of Richland College and public school students participating in selected community-oriented programs each academic year.
*Target – 11,637 Performance – 13,527 % of target – 116.3%
 Minimum level of tolerance – 90% of target*

During the 2000-2001 academic year it became apparent that this measure was poorly constructed and failed to yield meaningful information. As a result, the measure was re-worded for AY2001-2002 to read “the number of K-12 students served through selected partnerships and collaborations.” The target was revised downward to 700.

Strategic Planning Priority #2. Student Success

Student Results

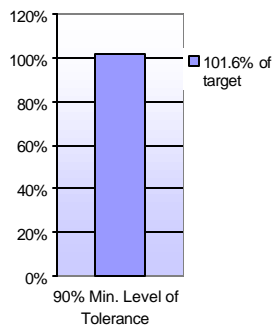
A major part of student success is actual student performance in credit classes. Student performance is gauged using six separate measures.



1. The percentage of students making a grade of "A", "B", or "C" in credit coursework.

*Target – 62.0% Performance – 65.2% % of target – 105.2%
Minimum level of tolerance – 90% of target*

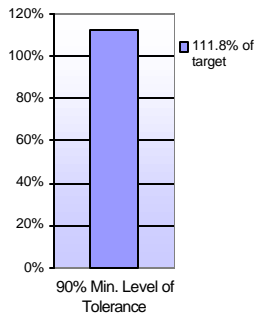
Using data from the previous two academic years, a goal of 62% was set for the AY2000 – 2001. The credit students at Richland College exceeded this goal by 5.2%. As a result, the goal was increased for the coming year to 66%.



2. The percentage of students receiving a grade other than "W" in credit courses.

*Target – 78.0% Performance – 79.3% % of target – 101.6%
Minimum level of tolerance – 90% of target*

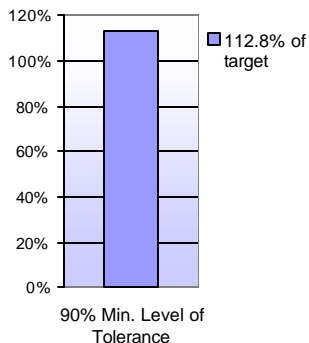
One of the priorities for the Dallas County Community College District Board of Trustees is in-course student retention. In-course retention has proven to be an *opportunity for improvement* for Richland College when benchmarking against a comparison group of community colleges statewide. Based on previous performance, a target of 78% was set and surpassed by 1.6%. A number of in-course retention strategies have been implemented throughout the 2000-2001 academic year and will be carried forward to the next year. The target was increased for the coming year to 80% to align with the outcomes set by the Board of Trustees.



3. The percentage of students receiving a grade of "A", "B", "C" or "E" in remedial courses.

*Target – 51.0% Performance – 60.0% % of target – 111.8%
Minimum level of tolerance – 90% of target*

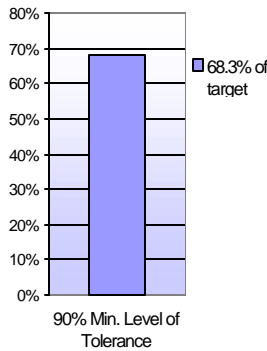
The target for student success in remedial courses was exceeded by 11.8%. As a result, the target for the coming academic year was increased to 61%.



4. The percentage of students in ESOL courses receiving a grade of "A", "B", "C", or "E"

*Target – 72.0% Performance – 81.2% % of target – 112.8%
Minimum level of tolerance – 90% of target*

The number of students with a successful grade in ESOL courses exceeded the established target by 12.8%. A new increased target of 82% was established for the coming academic year.



5. The percentage of students completing remediation each year with a grade of “C” or better who subsequently passed or satisfied TASP requirements.

*Target – 56.8% Performance – 38.8% % of target – 68.3%
 Minimum level of tolerance – 90% of target*

The percentage of students who successfully complete remediation and subsequently satisfy the TASP requirements within one year fell below the minimum level of tolerance by 21.7%. A detailed analysis of these data is in progress as well as an attempt to locate TASP scores for students who have transferred to four-year universities. Students in the Fall cohort will be tracked four years after completion of remediation. The following new initiatives have been implemented to increase the number of students who satisfy TASP after remediation completion.

Strategy: Use Fact Based Management to Determine Performance Levels

- The Developmental Education Effectiveness Team (DEET) is attempting to determine the TASP status of just over 500 students who have successfully completed the exit level course but who have not yet satisfied TASP. Staff members are going to the NES web site to look up test scores that may not have been reported to the DCCCD. This process should be complete by the end of December 2001.
- The DEET will advocate for the inclusion of students’ TASP status on instructors’ permanent class rolls.
- Advisors will utilize the Student Advising Report to identify students who have not satisfied TASP and will make a special effort to inform the student about available options.

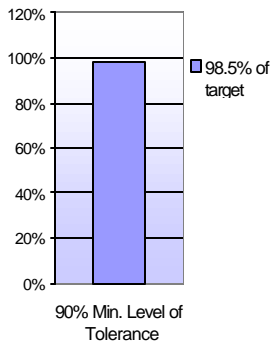
Strategy: Proactively Improve Programs to Improve Student Success

- The number of lecture sections offered in Developmental Math will be increased as a response to research showing higher student success rates in lecture classes.
- Beginning Fall 2001, two full time Instructional Specialist III positions will be added to increase the number of sections taught by full-time DMAT educators.
- CD ROM’s which contain plug-ins to allow students to access instructional modules on reading, writing, math and study skills will be made available through the academic.com web site.
- Lab courses were developed and will be implemented that focus on basic skills emphasized in TASP.

Strategy: Active Involvement with Students in Their Success

- The DEET will draft and send letters to developmental education students who completed their exit level developmental course to clarify the process of re-testing on TASP before attempting a “B or better” course.
- All developmental education instructors (full and part-time) will participate in the College’s student success and retention initiative and participate in monthly discipline meetings. All instructors have completed Quality Enhancement Plans (QEP) designed to improve student learning and performance.

- Exit exams will be established and refined for at least three levels of ESOL reading and writing to assure that students do not advance to a level for which they are not prepared.
- A retention network will be developed by ESOL faculty and Multi-Cultural Center staff to provide notification and intervention when students stop attending class.
- A Writing Center in the Center for Independent Studies will be established to allow for individual tutoring in writing skills.



6. The percentage of students receiving a grade of “C” or better in selected college-level classes* after completing developmental studies.

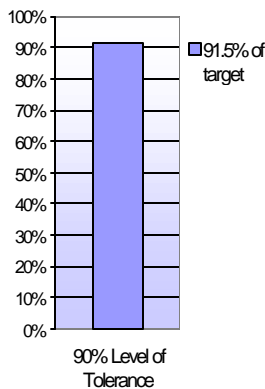
*Target – 64.3 Performance – 63.3 % of target – 98.5%
Minimum level of tolerance – 90% of target*

The percentage of students who received a grade of “C” or better in selected college level courses after successfully completing remediation fell well within the minimum level of tolerance range. Because the original target was not reached, it was left intact for the coming academic year.

*English 1301, 1302, 2321, 2322, 2323, 2326, 2327, 2328, 2331, 2332, 2333
History 1301, 1302 Government 2301, 2302
Psychology 2301 Math 1332, 1333, 1314, 1414, 1316

Student Goal Achievement

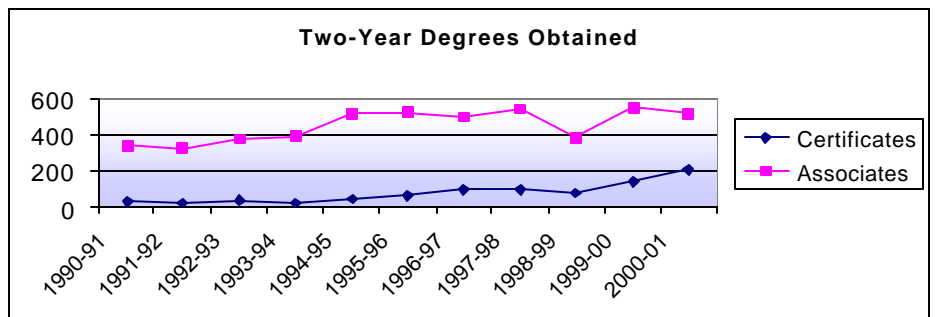
A major factor in determining student success is the degree to which the student reaches his/her originally stated goal. Five measures were identified to determine the level of student target achievement at Richland College.

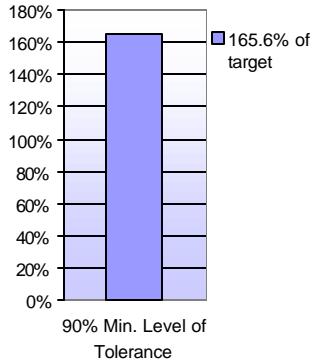


1. The number of two-year degrees obtained by Richland College students.

*Target – 565 Performance – 517 % of target – 91.5%
Minimum level of tolerance – 90% of target*

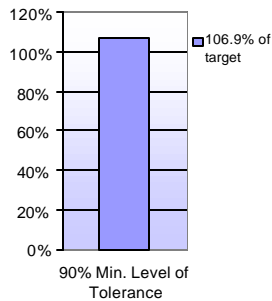
As the graph below illustrates, the number of associate degrees did not meet the original target of 565 but fell within the minimum range of tolerance. The target was left intact for the coming academic year.





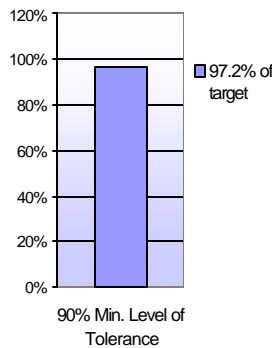
- The number of credit certificates obtained by Richland College students.
*Target – 125 Performance – 207 % of target – 165.6%
 Minimum level of performance – 90% of target*

The number of students receiving certificates exceeded the target by 65.5%. Due to the higher than expected number of certificates, the number of degrees awarded overall increased over the previous year (see chart above). The target for this measure was adjusted upward for the coming year to 225.



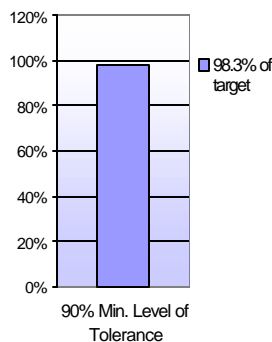
- The percentage of students who transfer to four-year institutions.
*Target – 39.1 Performance – 41.8% % of target – 106.9%
 Minimum level of tolerance – 90% of goal*

Since a large number of Richland students attend with the target of eventual transfer to a four-year institution, the number that actually transfer was determined to be a measure of student goal attainment. Since the original target was exceeded by 6.9%, the target for the coming academic year was increased to 42%.



- The percentage of students in *core courses* each semester with a grade of “C” or better.
*Target – 64.0% Performance – 62.2% % of target – 97.2%
 Minimum level of tolerance – 90% of target*

During the Fall of 1999 the DCCCD identified a group of basic courses termed the “core” that are transferable in block. Given that student performance in these courses did not meet or exceed the target but did fall within the minimum level of tolerance, the target for next year remained unchanged.



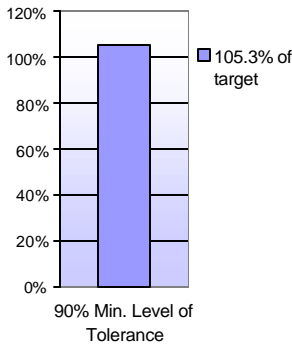
- The percentage of students retained in *core courses* each semester.
*Target – 76.0% Performance – 74.7% % of target – 98.3%
 Minimum level of tolerance – 90% of target*

During the Fall of 1999 the DCCCD identified a group of basic courses called the “core” that are transferable in block. Given that the student performance in these courses did not meet or exceed the target but did fall within the minimum level of tolerance, the target for next year remained unchanged.

Student and Employer Satisfaction

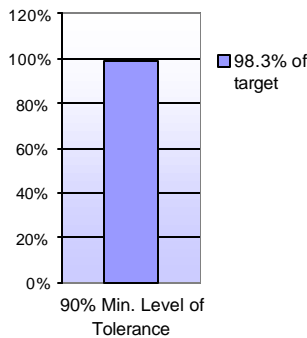
In order to determine how satisfied Richland College students are with the services we provide, two student satisfaction surveys are conducted annually. In addition, a yearly

survey of businesses that regularly employ Richland College students is conducted to determine how well we prepare students for the workplace.



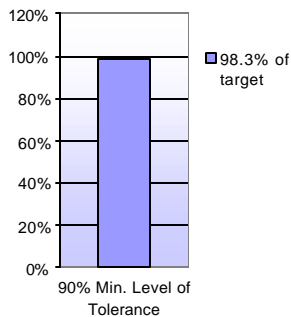
1. The percentage of employers of former students who state they are satisfied with those students' job skills and knowledge.
Target – 95.0% Performance – 100.0% % of target – 105.3%
Minimum level of tolerance – 90% of target

Each Spring the businesses that regularly employ Richland College students are given a survey in order to determine their level of satisfaction with the students' overall preparation for the workplace. The original target was that 95% of those surveyed would express satisfaction with Richland College students. That target was exceeded by 5.3% and therefore the target was increased to 100% for the coming academic year.



2. The average score of students reporting the extent of their satisfaction with instruction on the "Student Evaluation of Instruction" survey (4.0 scale).
Target – 3.60 Performance – 3.54 % of target – 98.3%
Minimum level of tolerance – 90% of target

Each Fall term credit students are asked to rate the quality of instruction they have received on a scale of one-to-four with four representing the highest score. The college performance on this measure fell within the range of tolerance and the target was left intact for the coming year.



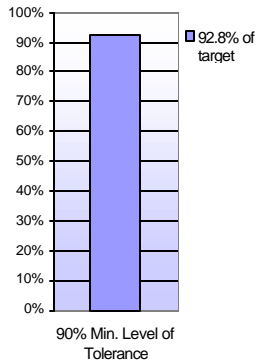
3. The average score of students indicating the extent of their satisfaction with the learning experience at Richland College on the Noel Levitz Student Satisfaction Inventory (7.0 scale).
Target – 5.50 Performance – 5.40 % of target – 98.2%
Minimum level of tolerance – 90% of target

Each year a random sample of the credit student body is surveyed using the Noel Levitz Student Satisfaction Inventory. This survey is nationally normed and therefore provides the college an opportunity to benchmark against other community colleges across the country. The goal was set based on the ratings from the previous year. The ratings for the 2000 – 2001 academic year fell slightly short of the target but well within the range of tolerance. The target remained intact for the coming academic year.

Strategic Planning Priority #3. Employee Success

Employee Success

Three measures were utilized in order to gauge employee success. These were employee satisfaction, employee turnover, and employee diversity.

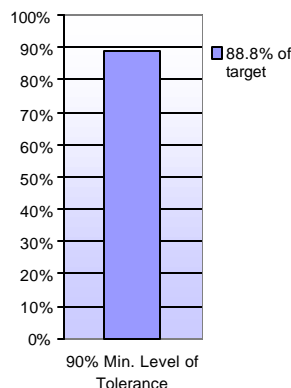


1. The percentage of full-time employees indicating satisfaction with their employment based on the “Campus Quality” survey.
Target – 83.0% Performance – 77.0% % of target – 92.8%
Minimum level of tolerance – 90% of target

Every two years Richland College employees are polled using a nationally normed Campus Quality survey to determine overall employee satisfaction. The original target was set using the rating from the previous Spring 2000 administration and focusing on the question “Rate your overall satisfaction with employment here thus far.” During the previous administration, 83% of responding employees indicated they were *satisfied* or *very satisfied*. After the last administration, 77% of respondents indicated *satisfied* or *very satisfied*. Some of the possible reasons for the decrease were:

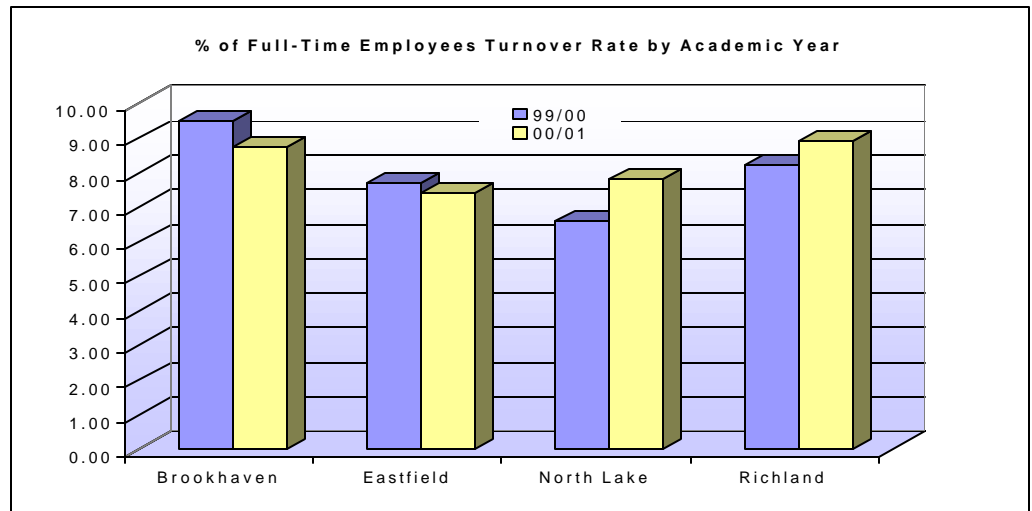
- survey fatigue (too many surveys in a short span of time)
- less than ideal administration of the survey (the survey was administered without adequate planning and preparation)
- timing of the survey (the survey was administered during finals and just before the exit of faculty for the term).

Although the satisfaction rating fell by six percentage points performance remained within the range of tolerance. Plans for implementing the Fall 2002 Campus Quality Survey will begin during Spring 2002 to improve survey administration.



2. The percentage of full-time employees leaving Richland College each month by employee classification compared to selected DCCCD colleges.
Target – 8.0%(max.) Performance – 8.9% % of target – 88.8%
Minimum level of tolerance – 90% of target

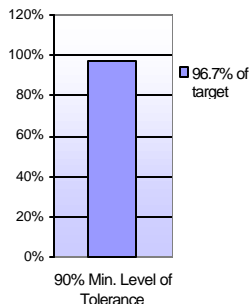
The original target of no more than 8% turnover was determined using the previous academic year’s turnover rates and benchmarking against three other DCCCD colleges (see chart). Actual performance during 2000 – 2001 fell below the minimum level of tolerance. The revision of the target for the coming academic year is still under discussion with the College Director of Human Resources. Projected retirements, comparisons with other DCCCD colleges and the slowing economy will be taken into consideration. For the present, the previous target will remain intact. A revised target will be in place by the end of December 2001.



The following initiatives were implemented in order to improve the employee turnover rate.

Strategy: Proactively Manage Turnover

- Turnover rates will continue to be benchmarked against selected Dallas County Community Colleges and Collin County if data are available.
- A systematic effort to anticipate turnover rates is being developed by examining the potential pool of retirees for the coming academic year as well as tracking the area unemployment rates.



3. The percentage of permanent employees in each designated ethnic/racial category by employment classification.
Target – 100.0% Performance – 96.7% % of target – 96.7%
Minimum level of tolerance – 90.0% of target

One of the measures of employee success is the level of diversity reflected in faculty and staff. In order to examine the level of diversity, the employees at Richland were divided into two major groups: teaching and non-teaching.

*Within the **teaching** group there are three sub-divisions:*

1. Teaching faculty
2. Teaching professional support staff
3. Teaching administrators

*Within the **non-teaching** group there are two sub-divisions:*

1. Administrators
2. Professional support staff

Targets were set for each sub-group and an overall target was derived using the sub-goals. Overall, the performance for AY2000 – 2001 fell below expectations although within the minimum level of tolerance. Examining sub-group performance the faculty and instructional professional support staff fell below the minimum level of tolerance (see the following chart).

Ethnicity	Faculty			PSS-Instructional			PSS-Non Instruct.			Teaching Admin.			Administrators		
	Goal	Perf.	Score	Goal	Perf.	Score	Goal	Perf.	Score	Goal	Perf.	Score	Goal	Perf.	Score
African-Amer.	8.00	7.20	9.00	9.00	5.71	6.34	19.00	18.14	9.55	20.00	16.67	8.34	15.00	15.79	10.53
Hispanic	11.00	12.00	10.91	6.00	2.86	4.77	9.00	8.86	9.84	2.00	4.17	20.85	7.00	7.02	10.03
Asian	7.00	4.80	6.86	2.00	2.86	14.30	6.00	5.49	9.15	10.00	8.33	8.33	4.00	3.51	8.78
Other	1.00	0.80	8.00	10.00	5.71	5.71	3.00	2.95	9.83	0.00	8.33	10.00	1.00	0.00	10.00
Total	6.75	6.20	8.69	6.75	4.29	7.78	9.25	8.86	9.59	8.00	9.38	11.88	6.75	6.58	9.83

The following new initiatives were implemented to improve diversity for faculty and instructional professional support staff.

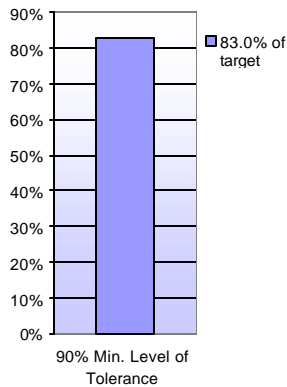
Strategy: Proactively Manage Diversity

- Hiring teams will continue to be made aware of diversity needs for specific employee groups.
- Monthly employee diversity reports will be made available to college leadership teams.

Employee Learning

Another major component of employee success is the opportunity for employees to be engaged in continuous learning and improvement activities. Two measures were used to indicate college performance in this area.

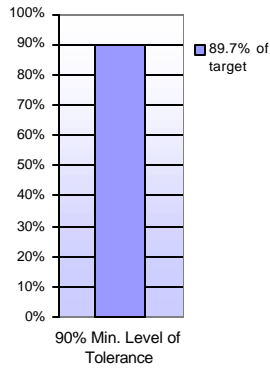
1. The percentage of employees completing the minimum professional development requirements (17 hours).
Target – 100.0% Performance – 83.0% % of target – 83.0%
Minimum level of tolerance – 90.0% of target



A program requiring a minimum of seventeen staff development hours per employee was implemented for academic year 2000 – 2001. Since the completion of staff development hours was mandatory, a target of 100% was set for academic year 2000 – 2001. College performance fell below the stated target and below the minimum level of tolerance. The following new initiatives have been implemented to improve the percentage of employees completing the minimum professional development requirement.

Strategy: Improve Employee Professional Development

- Reminder letters will be sent twice during the academic year to all full-time staff detailing the professional development requirements for the year.
- Transcripts will be generated for employees and supervisors detailing the cumulative hours.
- A professional development plan will be required for each full-time employee.
- Opportunities to make up missed convocation attendance are being made available to all staff.



- The percentage of new employees who complete the new employee orientation program during the academic year.
*Target – 100.0% Performance – 89.7% % of target – 89.70%
 Minimum level of tolerance – 90.0% of target*

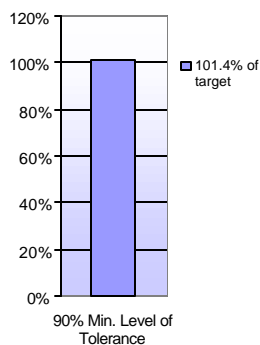
An orientation series for new employees was developed so that new hires could more easily integrate into Richland College culture. The orientation series is a requirement; therefore, the target was set at 100%. College performance fell below the minimum tolerance level for this target. The following new initiatives have been implemented in order to increase participation in new employee orientation.

Strategy: Improve Employee Professional Development

- Thunderwater Institute staff will send out “save the date” cards or emails to alleviate date conflicts for new employee orientation (NEO) training.
- All new employees will be asked to RSVP for training sessions.
- Thunderwater Institute staff will make follow-up phone calls to staff who have not RSVPed by a certain date. Supervisors of employees who have not responded will be notified.
- The wording on the NEO invitation to the employee and supervisor will be strengthened to emphasize that attendance is mandatory.
- The invitation will be made more attractive and highlights of the sessions will be included.
- The Thunderwater Institute staff will provide supervisors and area vice presidents with a list of all new employees who are scheduled to attend orientation at least one week prior to each session. The vice presidents will emphasize attendance with reporting supervisors in council meetings and in memoranda, including assisting with securing coverage to attend, as needed.
- Employees who fail to attend a session will have their supervisor notified by the Thunderwater Institute staff.

Workforce Health and Safety

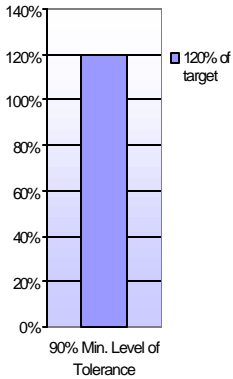
An integral part of employee success involves the promotion of health and safety for our faculty and staff. Three measures were employed in order to determine college performance in this area.



- The number of employees, full-time and limited full-time, who participate in blood testing.
*Target – 295 Performance – 299 % of target – 101.4%
 Minimum level of tolerance – 90.0% of target*

One of the benefits of employment with the Dallas County Community College District is the ability to participate in the wellness program. Faculty and staff are allowed one and a half-hours of work time to devote to a wellness activity if the employee spends one and a half-hours of their own time toward the same activity. In addition, employees are afforded the opportunity

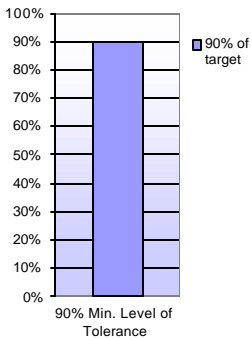
to have blood work done free of charge. Richland College has sought to increase the number of employees who participate in this program, and based on previous participation a target of 295 was established. The target was exceeded by four persons and subsequently was increased to 315 for the coming year.



2. The number of employees who enroll at the Richland College Fitness Center.

*Target – 230 Performance – 276 % of target – 120.0%
Minimum level of tolerance – 90.0% of target*

Richland College employees are given the option of using the fitness center located in the Richland College gymnasium. The facility is made available at a minimum cost and instruction in the use of weights and other equipment is provided. The initial target was set at 230. That target was surpassed by forty-six persons. The target for the coming year was raised to 300. In addition, this measure was re-worded to include those faculty and staff members who declare Mind/Body/Spirit activities in the ThunderWellness program.



3. The percentage of full-time employees using more than 12 “sick leave” days in a 12-month period.

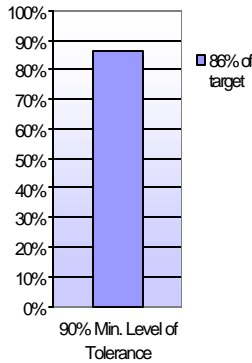
*Target - 10.0% (max.) Performance – 11.0% % of target – 90.0%
Minimum level of tolerance – 90.0% of target*

One of the outcomes of increased employee participation in wellness activities is to potentially decrease the number of employees losing work time due to illness. The initial target was to have no more than 10% of the workforce using more sick days per year than they have accrued (12 days per year). Although the maximum of ten percent was exceeded, the variation from the target was still within the minimum level of tolerance. The target of 10% as a maximum remains for the coming academic year. Benchmarking against similar institutions will be done for a more in-depth analysis.

Strategic Planning Priority #4. Response to Technology

Infrastructure

The key performance indicator of Richland College's response to technology is the quality of infrastructure in place to meet the ever-changing needs of students and staff. Three measures were used to determine the quality of the college technological infrastructure.



1. The percentage of administrative computers meeting District Technology Plan standards.

*Target – 100.0% Performance – 86.0% % of target – 86.0%
Minimum level of tolerance – 90% of target*

Ideally, all administrative computers would meet the minimum standards stated in the DCCCD Technology Plan. Performance in this area fell below the minimum range of tolerance. The reasons for failing to meet the minimal expectation of performance were the following:

- a. The district changed the standard from a Pentium 200 to a Pentium II during the Summer.
- b. Anticipated additional district purchase of computers during the 2000 – 2001 budget year failed to materialize.
- c. Three additional computers below standard were installed for workgroups lacking funds.

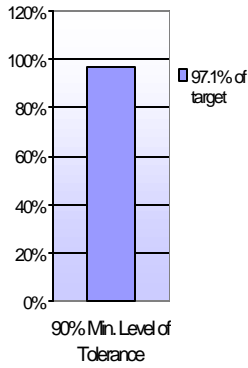
The following new initiatives were implemented for the coming academic year.

Strategy: Maintain Appropriate Levels of Hardware and Software

- Substandard computers will be replaced by the end of the first quarter of 2002.
- Fifty-nine computers will be available in late December from the library and other educational upgrades.
- An additional twenty new computers will be ordered for December 2001 delivery.

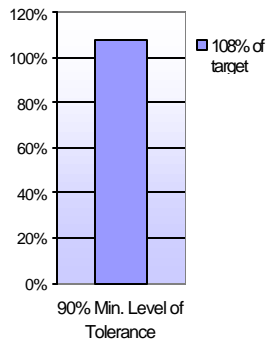
Strategy: Plan for Technology Needs/Requirements

- Participation will continue in the District Information Technology Strategic Planning Committee to be involved in the decision making process to determine new standards.
- The newly formed College Information Technology Strategic Planning Committee will develop a College Information Technology plan.



2. The percentage of instructional computers meeting District Technology Plan standards.
Target – 70.0% Performance – 68.0% % of target – 97.1%
Minimum level of tolerance – 90% of target

Based on inventory at the start of 2000 – 2001 a target of 70% was set for the percentage of instructional computers meeting District Technology Plan standards. Performance during the year failed to meet that target but performance did remain within the range of tolerance. The target remained the same for the coming year.



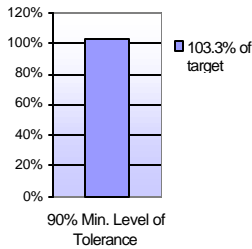
3. The percentage of total institutional expenditures made for technology as defined by the District Technology Plan.
Target – 15.0% Performance – 16.2% % of target – 108.0%
Minimum level of tolerance – 90% of target

The District Technology Plan specified that no less than fifteen percent of the overall budget should be spent toward technology improvements. Performance exceeded this target by 1.2%. The target remains the same for academic year 2001 – 2002.

Strategic Planning Priority #5. Institutional Effectiveness

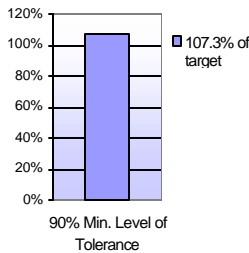
Revenues and Expenditures

A major part of the effectiveness of an institution depends on the careful planning and management of funds. To this end, eight measures were identified to gauge college performance in the area of revenues and expenditures.



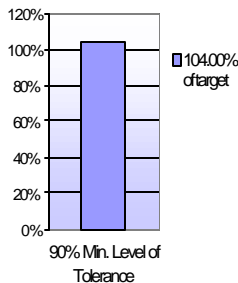
1. The total reimbursable credit contact hours generated by credit classes annually.
Target – 4,793,864 Performance – 4,951,684 % of target – 103.3%
Minimum level of tolerance – 90% of target

The total number of reimbursable credit contact hours exceeded the set target. The target was therefore raised for the coming year to 5,000,000 contact hours.



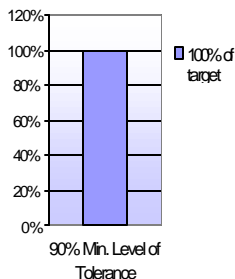
2. The total reimbursable non-credit contact hours generated by non-credit classes annually.
Target – 731,282 Performance – 784,634 % of target – 107.3%
Minimum level of tolerance – 90% of target

The total number of reimbursable non-credit contact hours exceeded the set target. The target was therefore raised for the coming year to 790,000.



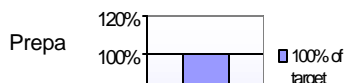
3. The total amount of new categorical grant funds awarded to Richland College annually.
Target – \$2,500,000 Performance – \$2,600,000 % of target – 104.00%
Minimum level of tolerance – 90% of goal

The total amount of grant funds exceeded the set target by four percent. The target for the coming academic year was raised accordingly to \$2,750,000.



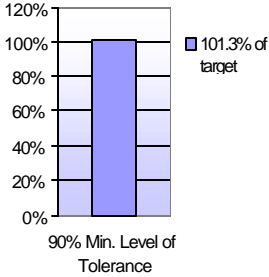
4. The percentage of recurring costs compared to the total annual budget.
Target – 95% (max.) Performance – 94.7% % of target – 100%
Minimum level of tolerance – 90% of target

The target for the percentage spent on recurring costs out of the total annual budget was set at a maximum of 95%. The college performance remained just under that maximum. The target remains the same for the coming academic year.



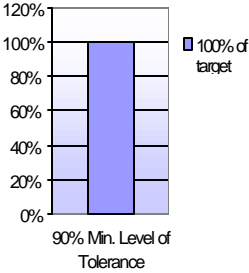
- 5. The percentage of total payroll budget compared to the total annual budget.
Target – 75.0%(max.) Performance – 73.9% % of target – 100%
Minimum level of tolerance – 90% of target

The percentage of the budget spent on payroll out of the total annual budget was set at a maximum of 75%. The actual college performance for the academic year was just under 75%. The target remains the same for the upcoming year.



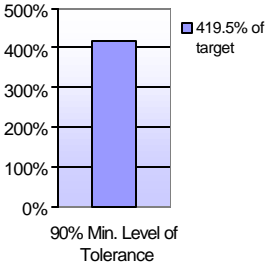
- 6. The percentage of total instructional budget compared to the annual budget (not inclusive of employee benefits).
Target – 45.0% Performance – 45.6% % of target – 101.3%
Minimum level of tolerance – 90% of target

The percentage of the total budget spent on instruction was set at a minimum of 45%. The college actual performance was slightly higher than the set target. The target remained the same for the upcoming year.



- 7. The percentage of annual budget expended.
Target – 98.5%(max.) Performance – 94.6% % of target – 100%
Minimum level of tolerance – 90% of target

The percentage of the total annual budget expended by the end of the year was set at a maximum of 98.5%. The actual college performance was just under that amount. The target remained the same for the upcoming year.

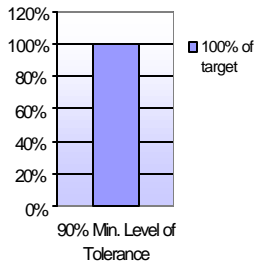


- 8. The amount of total fund balance.
Target – 1,000,000 Performance – 4,195,010 %of target – 419.5%
Minimum level of tolerance – 90% of target

The projected amount of money in the Richland College fund balance by year’s end was \$1,000,000. Actual performance exceeded that target by over 400%. This includes funds being held to furnish and equip the new building which is in progress. The target remained the same for the upcoming year.

Compliance with External Regulatory Requirements

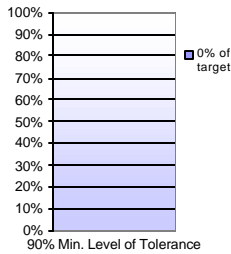
Richland College, as a public entity, is subject to a number of external regulatory requirements. The extent to which these requirements are satisfied is an indication of institutional effectiveness. Two measures provide an indication of performance in this area.



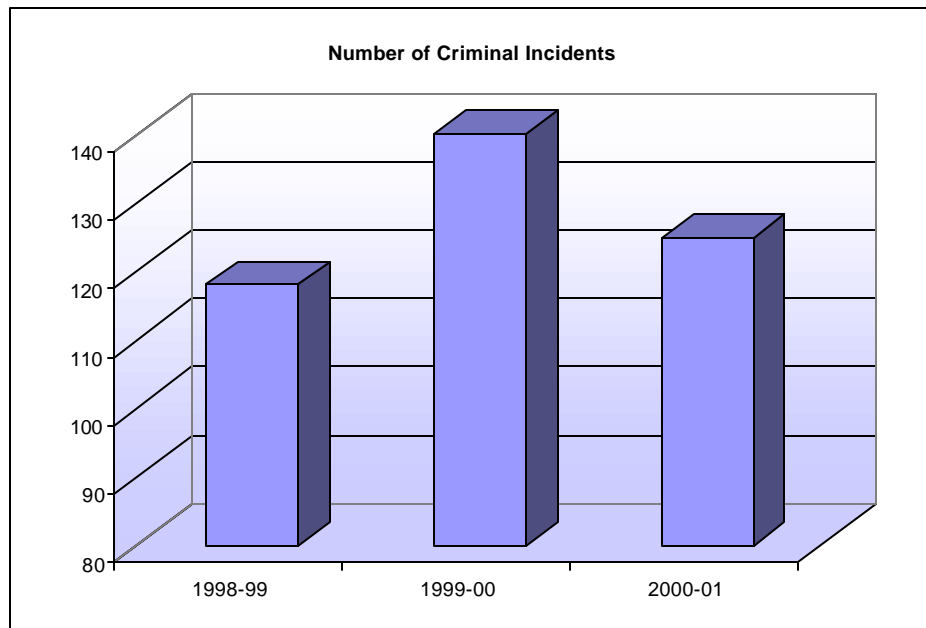
1. The percentage of compliance with regulations and requirements of Texas Tier II, Texas HazCom.
Target – 100.0% Performance – 100.0% % of target – 100.0%
Minimum level of tolerance – 90% of goal

Richland College was in 100% compliance with the regulations and requirements for Texas Tier II and Texas HazCom. The target remains the same for the coming year.

2. The number of crimes reported by the Campus Police monthly.
Target – 25(max.) Performance – 125 % of target – 0%
Minimum level of tolerance – 90% of target



A key component of overall institutional effectiveness is the safety and security of faculty, students, and staff. In addition, state and federal statutes require an annual report of campus safety. Based on previous crime statistics a maximum target of no more than twenty-five incidents was set for the academic year 2000 – 2001. Due in part to the rising crime rate in the community surrounding the college, the number of incidents far outpaced the prediction. After close examination of past criminal incidents, it was also determined that the original target was not realistic (see the following chart).



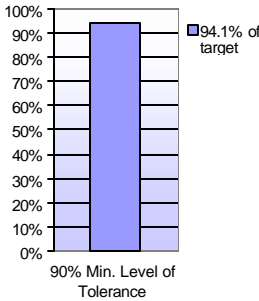
The following new initiatives have been implemented for the coming year to reduce the number of criminal incidents. The maximum number of incidents projected was also raised to 125.

Strategy: Maintain the Safety and Security of the College

- The Richland College Chief of Police will present the college crime statistics report monthly to the President’s Cabinet for discussion and assignment of possible action items.
- The Campus Watch Program will resume monthly meetings open to faculty, staff and students.
- Work will continue with the *Richland Chronicle* and *ThunderBridge* to publish safety related articles.
- Regular officer training will continue.
- An additional two officers will be added to the College Police department by September 2002.

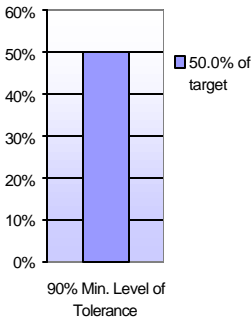
Compliance with Internal Requirements

In addition to requirements imposed externally, some internal requirements are self-imposed. The following two measures indicate how well the college has performed on internal requirements.



1. The percentage of programs/disciplines scoring 50 points or more on the program effectiveness scale
Target – 85.0% Performance – 80.0% % of target – 94.1%
Minimum level of tolerance – 90% of target

Approximately five years ago a DCCCD committee established a process for evaluating instructional disciplines. For the past academic year the target for program/discipline review was to increase the number of programs/disciplines scoring fifty percent or more. For the coming academic year each discipline will set an improvement target and the measure will read “the percentage of programs/disciplines meeting their stated targets.”



2. The average number of days taken to initiate a response to issues identified through the Improvement Opportunity System.
Target – 5 (max.) Performance – 10 % of target – 50.0%
Minimum level of tolerance – 90% of target

The original target for responding to issues raised through the improvement opportunity system was to respond within five working days. It has proven difficult to meet this target due to lack of staffing in this area. The following new initiatives have been implemented for the coming year in order to improve performance in this area.

- Additional staffing will be sought for the Institutional Advancement Office to meet the target of responding to issues within five working days.

Appendix

Thunder Leadership Team 2001 - 2002 Action Plan

to address 2000 - 2001 End of Year Report "*Opportunities for Improvement*"

Initiatives for the 2001 - 2002 Plan	Strategies	Person(s) Responsible	Anticipated Date of Completion	Status / Date
<i>Planning Priority #1 - Response to Community</i>				
1.1 Rising Star specific and general Richland College recruitment visits will begin after Christmas break at each of the service area high schools.	<i>Participate in Active, Proactive Relationship Building</i>	Deb Somero	Spring 2002	
1.2 Academic Advisors will be hired to work with the office of High School and Community Relations to develop ongoing relationships with the Garland ISD.	<i>Participate in Active, Proactive Relationship Building</i>	Deb Somero	May 2002	
1.3 The Rising Star program expansion to the northern sector of Dallas County will increase student access to post secondary education.	<i>Participate in Active, Proactive Relationship Building</i>	Deb Somero/Rising Star Staff	Fall 2001 and beyond	
1.4 Ongoing relationships will be established with the following groups in the college service area: (1) Garland NAACP (2) Dallas Asian Chamber of Commerce (3) League of United Latin American Citizens.	<i>Participate in Active, Proactive Relationship Building</i>	Deb Somero/Tony Summers	April 2002	
1.5 A web page will be developed in which high school teachers and students are informed about Richland College tours and in-class presentations. Students and teachers will be able to sign up over the Internet.	<i>Conduct Open, Regular Communications</i>	Deb Somero	Spring 2002	
1.6 A year-long recruitment calendar will be established in conjunction with Enrollment Planning.	<i>Conduct Open, Regular Communications</i>	Deb Somero/Donna Walker	Sept. 1, 2002	
1.7 A call back system will be developed for students and community members requesting information about college academic programs and services.	<i>Conduct Open, Regular Communications</i>	Deb Somero	May 2002	

Thunder Leadership Team 2001 - 2002 Action Plan

to address 2000 - 2001 End of Year Report "*Opportunities for Improvement*"

Initiatives for the 2001 - 2002 Plan	Strategies	Person(s) Responsible	Anticipated Date of Completion	Status / Date
Planning Priority #2 - Student Success				
2.1 The Developmental Education Effectiveness Team (DEET) will attempt to determine the TASP status of just over 1900 students who have successfully completed the exit level course but who have not yet satisfied TASP. Staff members will go to the NES web site to look up test scores that may not have been reported to the DCCCD.	<i>Use Fact Based Management to Determine Performance Levels</i>	Donna Walker, Teddy Kreckula	April 2002	
2.2 The DEET will advocate for the inclusion of students' TASP status on instructors' permanent class rolls.	<i>Use Fact Based Management to Determine Performance Levels</i>	DEET Team, COLLEAGUE Communications Module Team	Fall 2001	
2.3 Advisors will utilize the Student Advising Report to identify students who have not satisfied TASP and will make a special effort to inform the student about available options.	<i>Use Fact Based Management to Determine Performance Levels</i>	Donna Walker, Greg Walker, Advising Center staff	Fall 2001 and forward	
2.4 The number of lecture sections offered in Developmental Math will be increased as a response to research showing higher student success rates in lecture classes.	<i>Proactively Improve Programs to Improve Student Success</i>	Mary Darin	Spring 2002	
2.5 Beginning fall 2001, two full time Instructional Specialist III positions will be added to increase the number of sections taught by full-time DMAT educators.	<i>Proactively Improve Programs to Improve Student Success</i>	Mary Darin	Fall 2001	
2.6 CD ROM's which contain plug-ins to allow students to access instructional modules on reading, writing, math and study skills will be made available through the academic.com web site.	<i>Proactively Improve Programs to Improve Student Success</i>	Mary Darin	Fall 2002	
2.7 Lab courses will be developed and implemented that focus on basic skills emphasized in TASP.	<i>Proactively Improve Programs to Improve Student Success</i>	Jean Conway & ESOL division staff	Fall 2001	

Thunder Leadership Team 2001 - 2002 Action Plan

to address 2000 - 2001 End of Year Report "Opportunities for Improvement"

Initiatives for the 2001 - 2002 Plan	Strategies	Person(s) Responsible	Anticipated Date of Completion	Status / Date
2.8 All developmental education instructors (full and part-time) will participate in the College's student success and retention initiative and will attend monthly discipline team meetings. All instructors will complete Quality Enhancement Plans (QEP) designed to improve student learning and performance.	<i>Active Involvement with Students in Their Success</i>	Mary Darin and Human & Academic Development Division faculty	Fall 2001 and forward	
2.9 Exit exams will be established and refined for at least three levels of ESOL reading and writing to assure that students do not advance to a level for which they are not prepared.	<i>Active Involvement with Students in Their Success</i>	Jean Conway & ESOL division staff	Fall 2001	
Planning Priority #3 - Employee Success				
3.1 Turnover rates will continue to be benchmarked against selected Dallas County Community Colleges and Collin County if data are available.	<i>Proactively Manage Turnover</i>	Fonda Vera, Pat Bollin	Fall 2001 and forward	
3.2 A systematic effort to anticipate turnover rates will be developed by examining the potential pool of retirees for the coming academic year as well as tracking the area unemployment rates.	<i>Proactively Manage Turnover</i>	Fonda Vera, Pat Bollin	Fall 2001 and forward	
3.3 Hiring teams will continue to be made aware of diversity needs for specific employee groups.	<i>Proactively Manage Diversity</i>	Pat Bollin	Fall 2001 and forward	
3.4 Monthly employee diversity reports will be made available to college leadership teams.	<i>Proactively Manage Diversity</i>	Fonda Vera, Pat Bollin	Fall 2001 and forward	
3.5 Reminder letters will be sent twice during the academic year to all full-time staff detailing the professional development requirements for the year.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	Fall 2001 and forward	
3.6 Transcripts will be generated for employees and supervisor detailing the cumulative hours.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	February 2002	
3.7 Opportunities to make up missed convocation attendance will be made available to all staff.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	Fall 2001 and forward	

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Initiatives for the 2001 - 2002 Plan	Strategies	Person(s) Responsible	Anticipated Date of Completion	Status / Date
3.8 Thunderwater Institute staff will send out "save the date" cards or e-mails to alleviate date conflicts for new employee orientation (NEO) training.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	Fall 2001 and forward	
3.9 All new employees will be asked to RSVP for training sessions.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	Fall 2001 and forward	
3.10 Thunderwater Institute staff will make follow-up phone calls to staff who have not RSVPed by a certain date.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	Fall 2001 and forward	
3.11 The wording on the NEO invitation to the employee and supervisor will be strengthened to emphasize that attendance is mandatory.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	Fall 2001 and forward	
3.12 The invitation will be made more attractive and highlights of the sessions will be included.	<i>Improve Employee Professional Development</i>	Kathryn Alvis	Fall 2001 and forward	
3.13 The Thunderwater Institute staff will provide supervisors and area vice presidents with a list of all new employees who are scheduled to attend orientation at least one week prior to each session. The vice presidents will emphasize attendance with reporting supervisors in council meetings and in memoranda, including assisting with securing coverage to attend, as needed.	<i>Improve Employee Professional Development</i>	Kathryn Alvis, RLC Vice Presidents	Fall 2001 and forward	

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Initiatives for the 2001 - 2002 Plan	Strategies	Person(s) Responsible	Anticipated Date of Completion	Status / Date
<i>Planning Priority #4 - Response to Technology</i>				
4.1 Substandard computers will be replaced by the end of the first quarter of 2002.	<i>Maintain Appropriate Levels of Hardware and Software</i>	Martha Hogan	Spring 2002	
4.2 Fifty-nine computers will be available in late December from the library and other educational upgrades.	<i>Maintain Appropriate Levels of Hardware and Software</i>	Martha Hogan	December 2001	
4.3 An additional twenty new computers will be ordered for December 2001 delivery.	<i>Maintain Appropriate Levels of Hardware and Software</i>	Martha Hogan	January 2002	
4.4 Participation will continue in the District Information Technology Strategic Planning Committee to be involved in the decision making process to determine new standards.	<i>Plan for Technology Needs/Requirements</i>	Martha Hogan	Fall 2001 and forward	
4.5 The newly formed College Information Technology Strategic Planning Committee will develop a College Information Technology plan.	<i>Plan for Technology Needs/Requirements</i>	Martha Hogan	Spring 2002 and forward	

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Initiatives for the 2001 - 2002 Plan	Strategies	Person(s) Responsible	Anticipated Date of Completion	Status / Date
<i>Planning Priority #5 - Institutional Effectiveness</i>				
5.1 The Richland College Chief of Police will present the college crime statistics report to the President's Cabinet for discussion and assignment of possible action items.	<i>Maintain the Safety and Security of the College</i>	Bruce Walters	Fall 2001 and forward	
5.2 Re-institute the Campus Watch Program monthly meetings.	<i>Maintain the Safety and Security of the College</i>	Bruce Walters	Fall 2001 and forward	
5.3 A process will be established to periodically publish safety related articles in the Richland Chronicle and ThunderBridge.	<i>Maintain the Safety and Security of the College</i>	Bruce Walters	Fall 2001 and forward	
5.4 Establish on-going officer training.	<i>Maintain the Safety and Security of the College</i>	Bruce Walters	Fall 2001 and forward	
5.5 Budget discussions will be held for an additional two officers to be added to the College Police Department for 2002 - 2003.	<i>Maintain the Safety and Security of the College</i>	Bruce Walters, Tony Summers	September 2002	