



T E X A S
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Excellence



2005 Recipient

Richland College

DALLAS COUNTY COMMUNITY COLLEGES

End of Year Report

Academic Year
2004 - 2005

Prepared by:
Office of Institutional Research and Effectiveness

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Richland College

DALLAS COUNTY COMMUNITY COLLEGES

Annual Key Performance Indicator

End of Year Report

Academic Year
2004 - 2005

Executive Summary

During the spring of 1999 the Richland College Institutional Effectiveness steering team identified five Strategic Planning Priorities for Student Learning. College workgroups, councils and team leaders provided input while remaining mindful of the priorities of the DCCCD Board of Trustees. Approximately one year later, RLC leadership outlined Key Performance Indicators (KPIs) for each planning priority to measure college success in meeting targets within the annual plan. The KPIs serve as Richland College's vital signs. The team named specific measures, with realistic target ranges using baseline data, for each indicator. Following represents the most significant findings from the KPIs for academic year 2004-2005, the fifth full year of using a monthly KPI review to monitor the overall health of Richland College.

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

Ten measures comprised the assessment of Richland's *Response to Community* Strategic Planning Priority Goal. Three measures exceeded the projected performance range and five measures fell within the target range. Two measures fell well below the projection.

(See pages 2-8 in the 2004-2005 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. Eleven measures exceeded the projected performance range and twelve measures fell within the target range. Three measures fell within 5% or less of the minimum target range and one measure fell well below the projection.

(See pages 9-22 in the 2004-2005 End of Year Report)

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

Thirteen measures comprised the assessment of the *Enable Employees to Succeed* Strategic Planning Priority Goal. Six measures exceeded the projected performance range and seven measures fell within the target range.

(See pages 23-30 in the 2004-2005 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. Seven measures exceeded the projected performance range and nine measures fell within the target range. Three measures fell well below the projected performance range.

(See pages 31-40 in the 2004-2005 End of Year Report)

Annual Key Performance Indicator

End of Year Report

Academic Year
2004 - 2005



In spring semester 1999 the Richland College Institutional Effectiveness Steering Team identified five **Strategic Planning Priority Goals for Student Learning**. College workgroups, councils and team leaders provided input while remaining mindful of the priorities of the Dallas County Community College District Board of Trustees. In 2000, the team outlined **Key Performance Indicators (KPIs)** for each planning priority to monitor college success in meeting targets within the annual plan. Senior leaders named measures and realistic targets for each indicator with a range of tolerance using baseline and comparative data. At the conclusion of 2003-2004, the fourth full year of using a monthly **KPI** review to monitor the overall health of Richland College, six performance gaps needed improvement. These gaps are listed below along with a summary statement of progress attained in 2004-2005.

- % of service area high school graduates within one year (improvement for 2004-2005)
- % of service area underserved population enrolled as students (improvement for 2004-2005)
- Reimbursable technical-occupational contact hours (no improvement for 2004-2005)
- # of credit certificates awarded (improvement for 2004-2005)
- % of new FT instructors completing VOE professional development (improvement for 2004-2005)
- % compliance with internal requirements (no improvement for 2004-2005)

RLC leadership developed action plans to address each 2003-2004 performance gap for execution in 2004-2005. For a complete listing of all organizational and departmental action plans and current status see URL:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratorgActions0410.pdf

During the 2004-2005 annual planning retreat the ThunderTeam reviewed and updated the Strategic Planning Priority Goals, KPIs, measures and targets.

Following represents an analysis of performance on each of the key measures for the latest complete academic year, 2004-2005. We compare our performance to three peer colleges in the DCCC 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 (desired state).
- **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 5% below minimum target range.

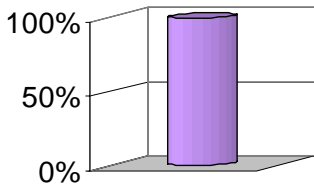
NOTE: All measures with a **yellow** or **red** light will have an organizational action to close the gap.

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

Initiate proactive community relationship building

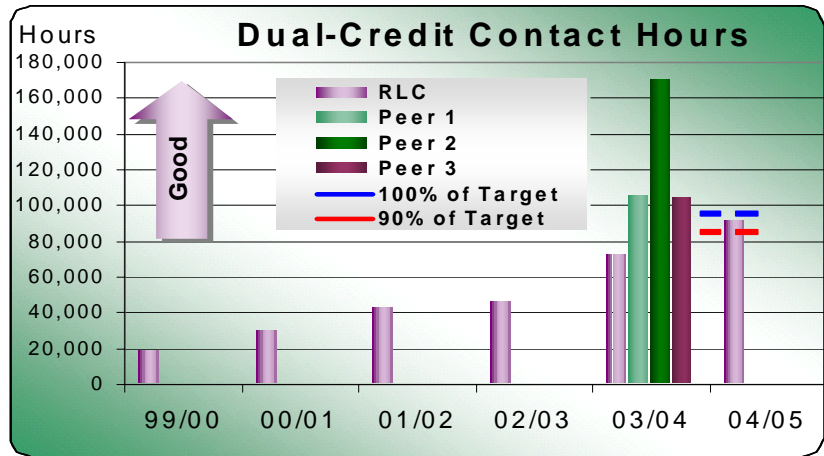
One method of ensuring the growth and vitality of Richland College is through proactive community relationship building. Three measures determined the effectiveness of Richland’s community relationship building efforts for 2004-2005.

95.90% of target



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

| | | | | | |
|------------------------|-------------------|---|---|---|---|
| Target Range | = 85,500 – 95,000 | ○ | ● | ○ | ○ |
| Performance | = 91,120 | | | | |
| % of max. target range | = 95.90% | | | | |



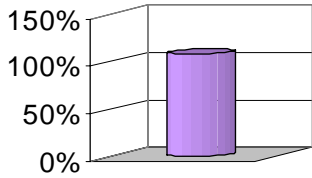
Source: Colleague, Dual Credit Database

Chart 1.1.1

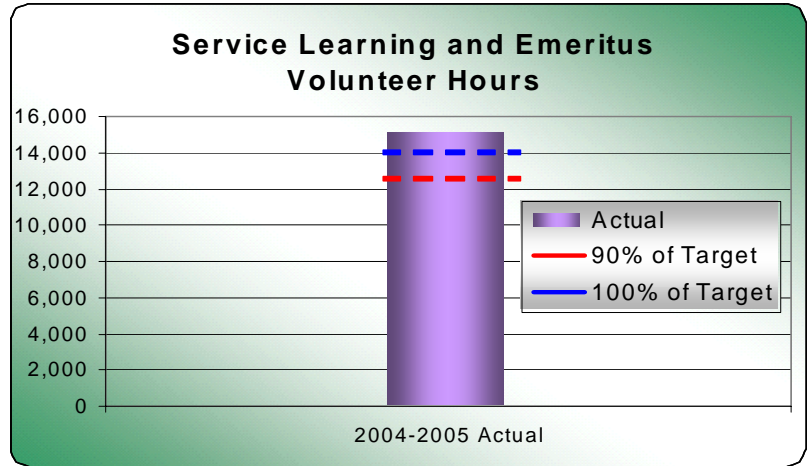
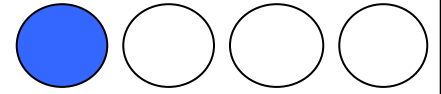
Due to increased college financial support for these programs and the continued dedication of one full-time faculty member and one full-time administrator toward the effort, we met the college target range. The loss of a full-time staff member prompted leadership to increase the target range modestly to 90,000 - 100,000 for 2005-2006. Longer term goals are more ambitious in anticipation of the charter high school.

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

108.33% of target



Target Range = 12,600 – 14,000
 Performance = 15,166
 % of max. target range = 108.33%



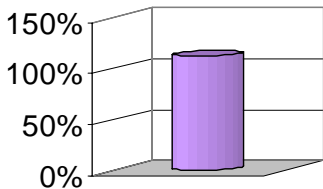
Source: Program Director Databases

Chart 1.1.2

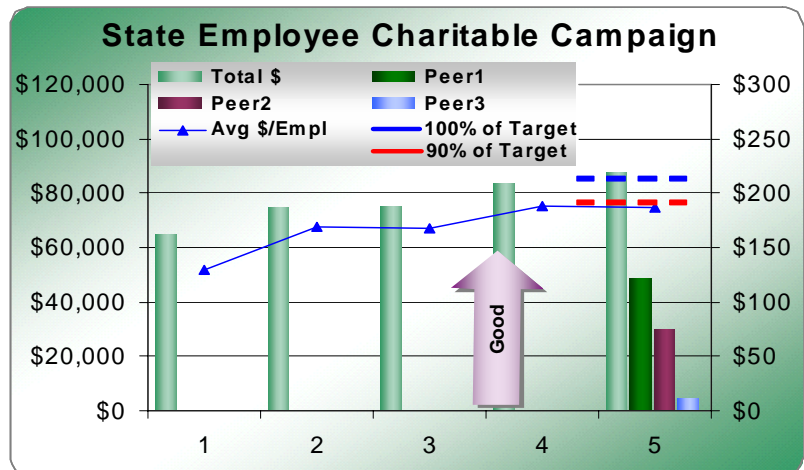
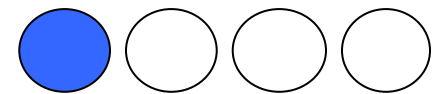
Performance exceeded the target range by 8.33%. The target was raised to a range of 14,400 – 16,000 hours for 2005-2006.

3. Annual RLC SECC contributions

102.76% of target



Target Range = \$76,500 – \$85,000
 Performance = \$87,345
 % of max. target range = 102.76%



Source: SECC Campaign Database

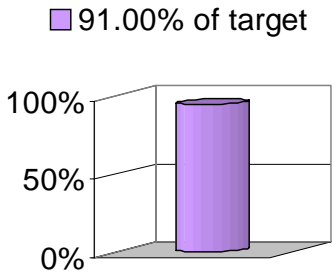
Chart 1.1.3

Richland monitors support of key communities by tracking employee contributions to the State Employee Charitable Campaign (SECC). The chart on the previous page demonstrates Richland employee donations exceeding targets for 2004-2005. Performance exceeded the maximum target range by 12.84%. We raised the target range to \$78,750 - \$87,500 for 2005-2006.

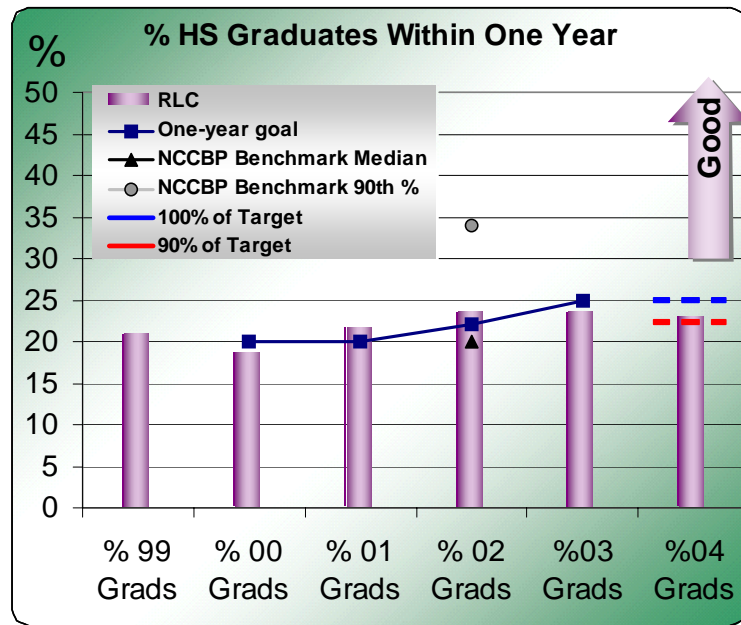
Conduct open, regular communications with community stakeholders

Maintaining and increasing Richland's share of the higher education market represents one of the four Key Performance Indicators for this planning priority goal. Two measures track performance for this key indicator.

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



| | | | | | |
|------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-----------------------|
| Target Range | = 22.50% - 25.00% | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Performance | = 22.75% | | | | |
| % of max. target range | = 91.00% | | | | |

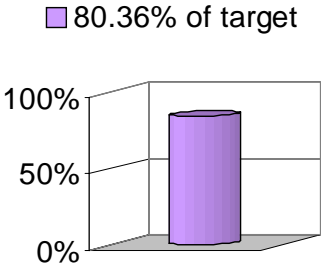


Source: Colleague, Service area HS data, various institution IR offices

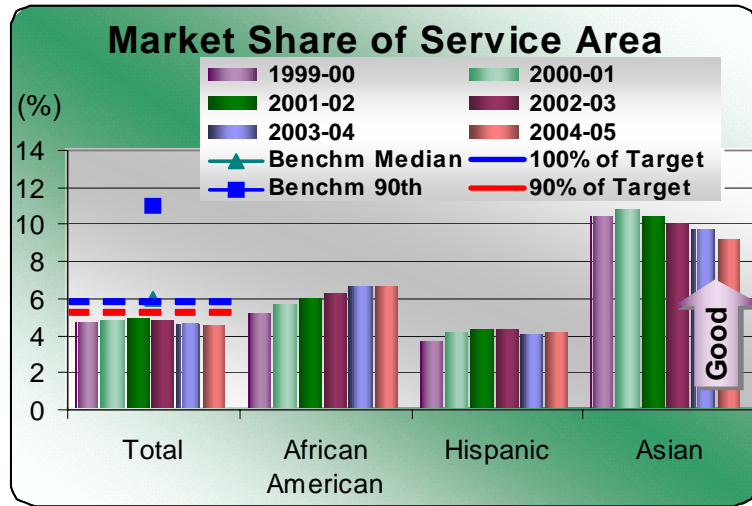
Chart 1.2.1

Several factors including the Telecom Corridor® regional economic downturn and rising tuition rates at four-year universities indicate that increasing numbers of high school graduates will attend community college. Richland's market share of 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. The aggressive target range remains the same for 2005-2006.

2. % of service area market enrolled as students



| | | | | | |
|------------------------|-----------------|--|--|--|--|
| Target Range | = 4.95% - 5.50% | | | | |
| Performance | = 4.42% | | | | |
| % of max. target range | = 80.36% | | | | |



Source: Colleague, US Census, August 2004

Chart 1.2.2

Our performance of 4.44% for 2004-2005 was below the target range; however, we showed a steady African-American and Hispanic student market share, both key elements of recruiting emphasis. The target range remains the same for the 2005-2006 year with plans for a more focused recruitment effort for all under-served communities.

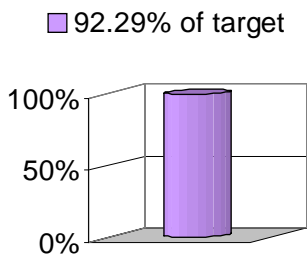


Organizational Action Plans #1.2.2A, #1.3.1A, #1.3.1B address this performance gap. The document is located at: http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

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 track performance for this key indicator.

1. % of service area underserved population enrolled as students

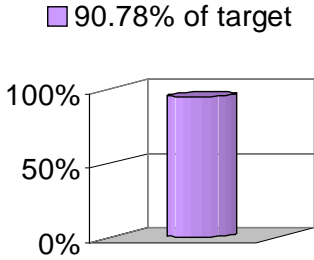


| | | | | | |
|------------------------|----------------|--|--|--|--|
| Target Range | = 6.30% -7.00% | | | | |
| Performance | = 6.50% | | | | |
| % of max. target range | = 92.29% | | | | |

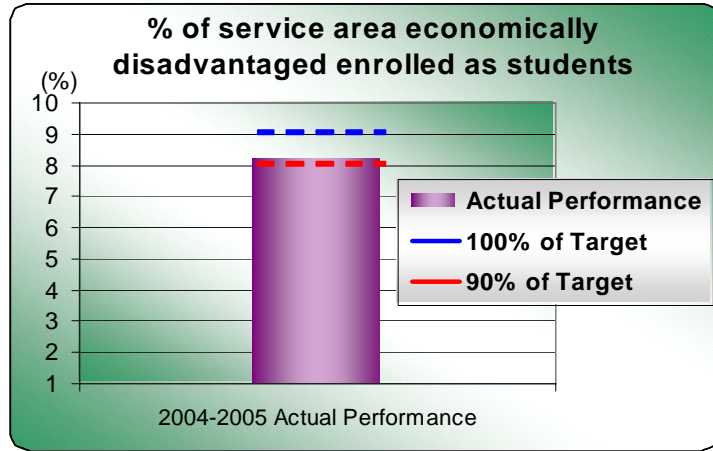
Note: See Chart 1.2.2

Performance fell within the target range. The target and performance numbers reflect Hispanic and African-American under-served populations. Chart 1.2.2 on page 5 provides a breakout by target ethnic groups. The target range remains the same for 2005-2006.

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



| | | | | | |
|------------------------|-----------------|--------------------------|-------------------------------------|--------------------------|--------------------------|
| Target Range | = 8.10% - 9.00% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Performance | = 8.17% | | | | |
| % of max. target range | = 90.78% | | | | |



Source: 2000 US Census Data, COLLEAGUE

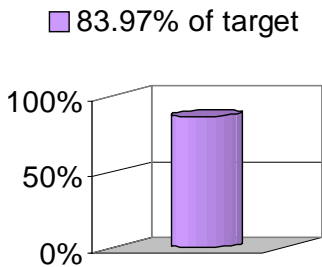
Chart 1.3.2

Performance fell just within the target range and the target remains the same for 2005-2006.

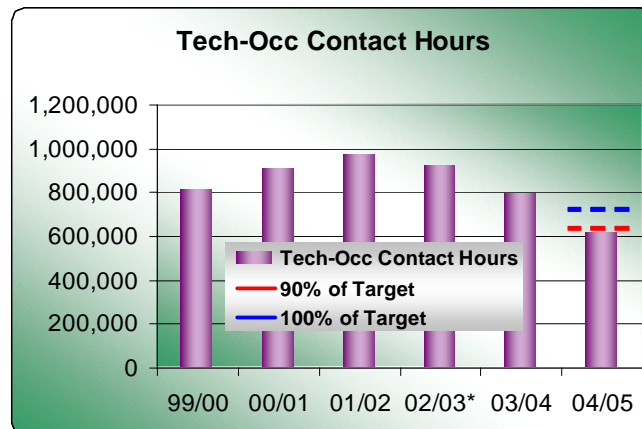
Provide business and industry workforce training

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

1. Reimbursable credit contact hours, tech-occ



| | | | | | |
|------------------------|---------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| Target Range | = 654,948 – 727,720 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Performance | = 611,040 | | | | |
| % of max. target range | = 83.97% | | | | |



Source: Colleague

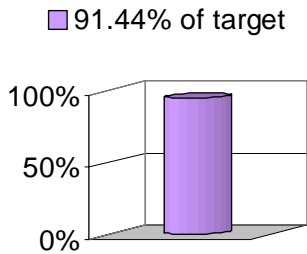
Chart 1.4.1

Performance for this measure fell seriously below the target range. Job losses in the Telecom Corridor[®] contributed to a third year of continued declining enrollments in IT courses, a major contributor to Richland's technical-occupational contact hours. These continuing declines in technical-occupational enrollment prompted RLC leadership to spend 2005-2006 conducting in-depth evaluations of our existing technical-occupational programs while aggressively developing new programs funded by a \$1.8 million Title III grant. A new target range was not established for 2005-2006, pending the outcomes and recommendations of the technical-occupational program evaluations.

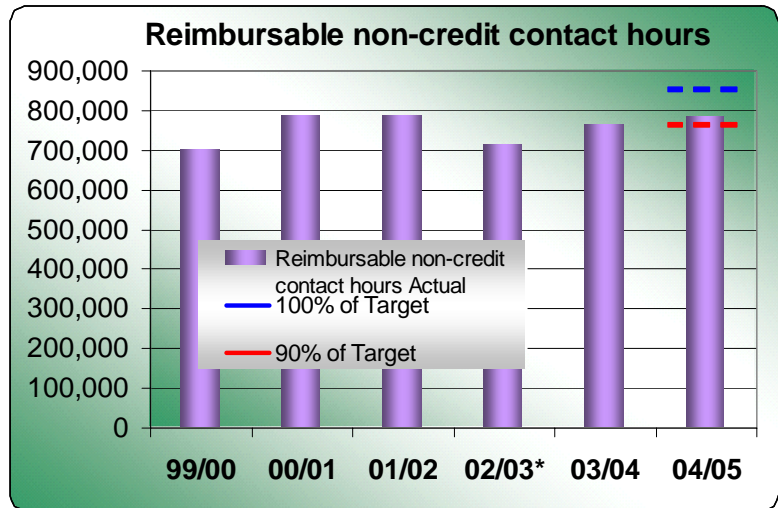


Organizational Action Plans #1.4.1A and #1.4.1B address this performance gap. The document is located at: http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

2. Reimbursable non-credit contact hours



| | | | | | |
|------------------------|---------------------|--|--|--|--|
| Target Range | = 770,175 – 855,750 | | | | |
| Performance | = 782,510 | | | | |
| % of max. target range | = 91.44% | | | | |

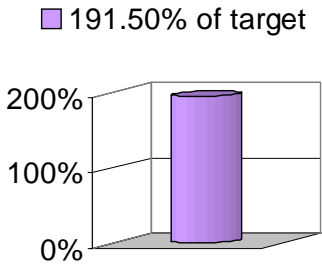


Source: Colleague

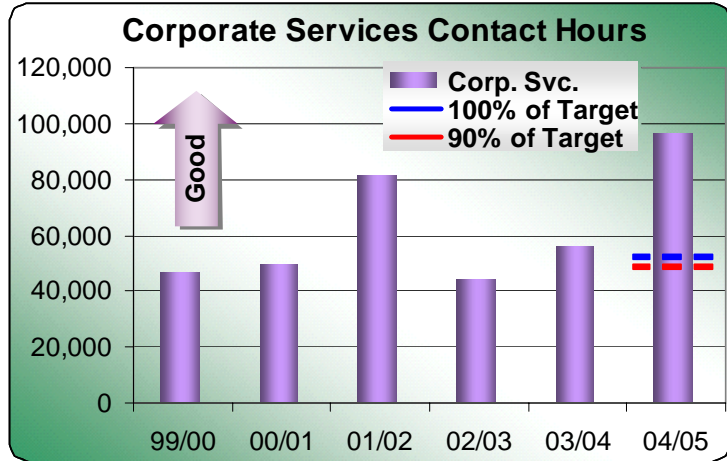
Chart 1.4.2

Performance met the target range. In anticipation of continued decreases in demand for non-credit IT certification courses and programs, and the elimination of THECB reimbursement for GED courses, the target range was lowered to 720,000 – 800,000 for 2005-2006.

3. Contact hours from Corporate Services



| | | | | | |
|------------------------|-------------------|---|---|---|---|
| Target Range | = 45,000 – 50,000 | ● | ○ | ○ | ○ |
| Performance | = 95,749 | | | | |
| % of max. target range | = 191.50% | | | | |



Source: Program Director database

Chart 1.4.3

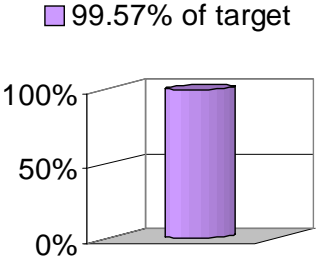
Performance exceeded the target by 91.5%. Due to a continuing uncertain economy with fluctuations in business and industry demand for contract training, the target range was increased slightly to 54,000 – 60,000 contact hours.

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

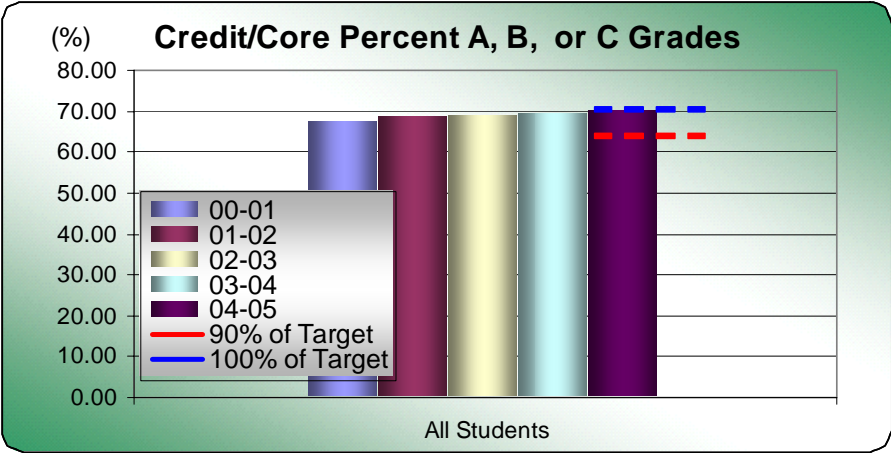
Monitor and improve student success

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

1. % C or better in all credit classes



| | | | | | |
|------------------------|-------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|
| Target Range | = 63.00% - 70.00% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Performance | = 69.70% | | | | |
| % of max. target range | = 99.57% | | | | |

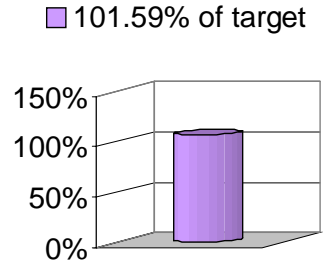


Source: DCCC Census Date Student Statistics

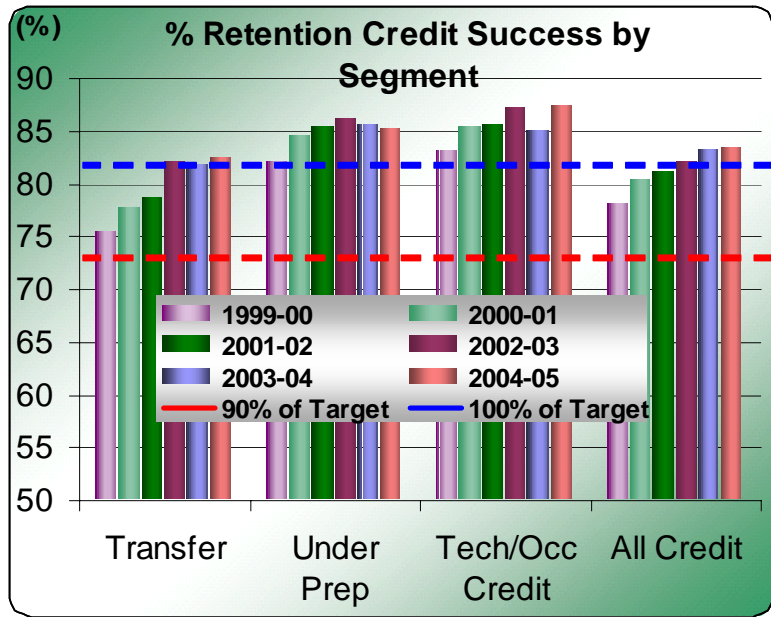
Chart 2.1.1

Performance fell within the target range. Since this target range reflects an optimum balance for course rigor, it remains the same for 2005-2006.

2. % retained through semester in credit classes



| | | | | | |
|------------------------|-------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| Target Range | = 73.80% - 82.00% | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Performance | = 83.30% | | | | |
| % of max. target range | = 101.59% | | | | |

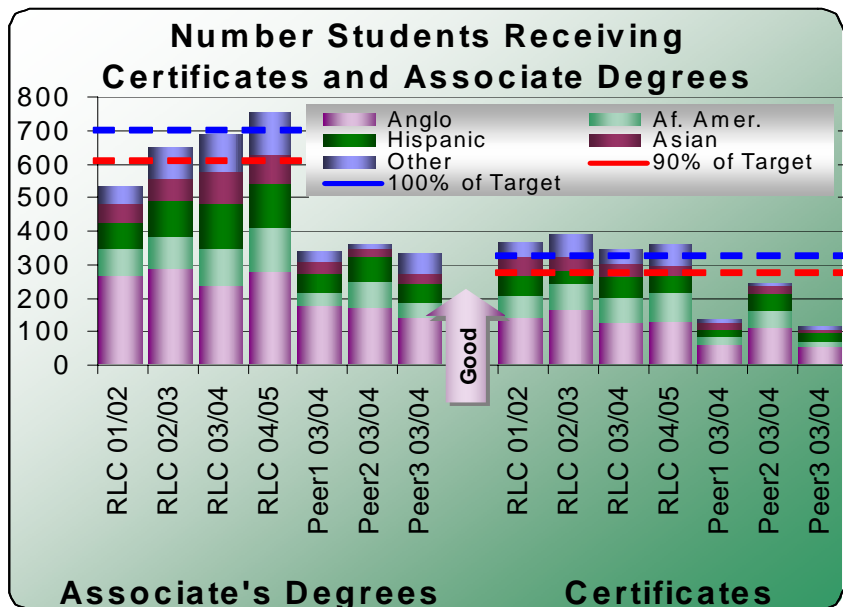
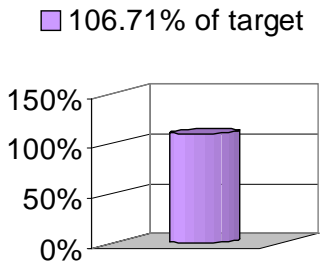


Source: DCCC Census Data Student Statistics

Chart 2.1.2

Performance for this measure exceeded the maximum target range by 1.59%. Chart 2.1.2 shows retention statistics for key student populations. Leadership raised the target to 74.7% - 83% for 2005-2006.

3. # associate degrees awarded

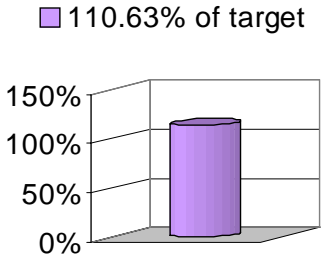


Source: Colleague

Chart 2.1.3

Performance for this measure exceeded the maximum target range. We raised the target range to 720 – 800 for 2005-2006.

4. # credit certificates awarded

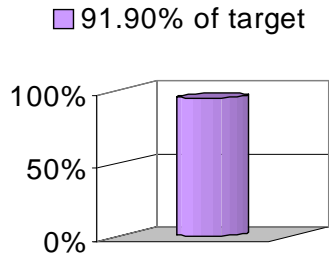


| | | |
|------------------------|-------------|--|
| Target Range | = 288 - 320 | |
| Performance | = 354 | |
| % of max. target range | = 110.63% | |

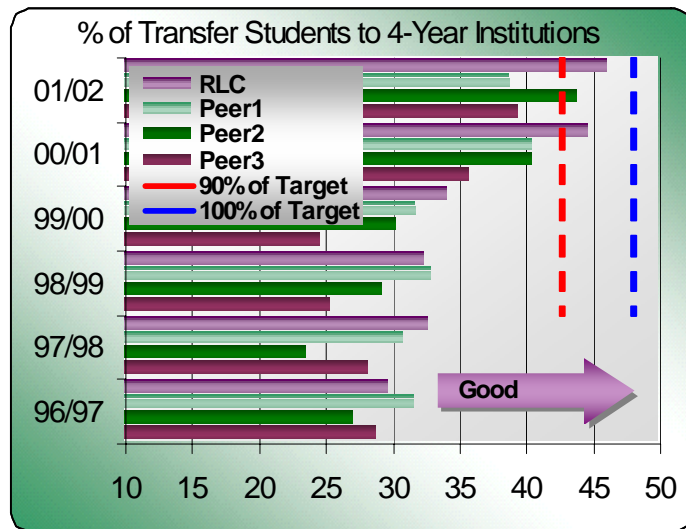
Note: See Chart 2.1.3

Performance exceeded the maximum target range despite declining technical-occupational enrollments. The effects of enrollment downturn lag completion rates by several years; therefore, we raised the target range to 347 - 385 for 2005-2006.

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



| | | |
|------------------------|-------------------|--|
| Target Range | = 43.20% - 48.00% | |
| Performance | = 44.12% | |
| % of max. target range | = 91.90% | |

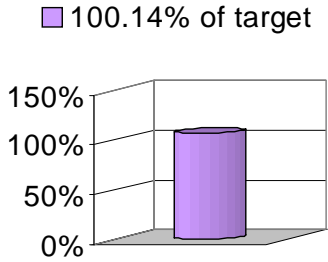


Source: THECB Automated Students Follow-up System

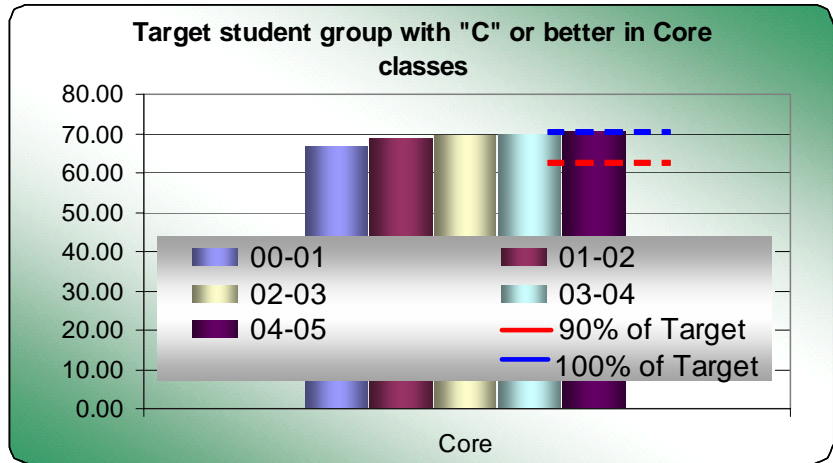
Chart 2.1.5

Performance fell within the target range. This is a trailing indicator with data reported by THECB lagging two years. The target range remains the same for 2005-2006.

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



| | | | | | |
|------------------------|-------------------|--|--|--|--|
| Target Range | = 63.00% - 70.00% | | | | |
| Performance | = 70.10% | | | | |
| % of max. target range | = 100.14% | | | | |

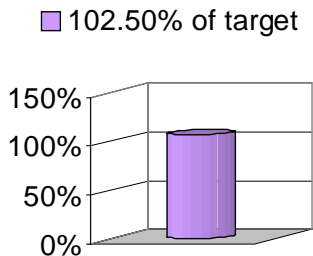


Source: DCCC Census Data Student Statistics

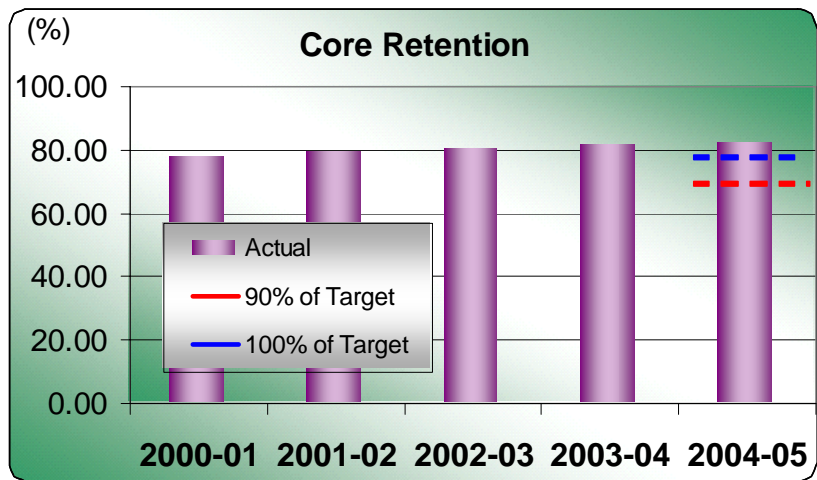
Chart: 2.1.6

Performance exceeded the target range. Leadership raised the target range modestly to 63.9% - 71% for 2005-2006.

7. % of students in core curriculum courses retained



| | | | | | |
|------------------------|-------------------|--|--|--|--|
| Target Range | = 72.00% - 80.00% | | | | |
| Performance | = 82.00% | | | | |
| % of max. target range | = 102.50% | | | | |

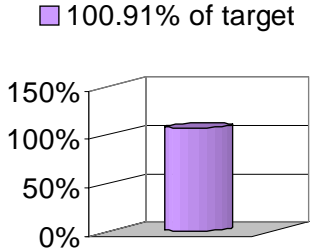


Source: Colleague

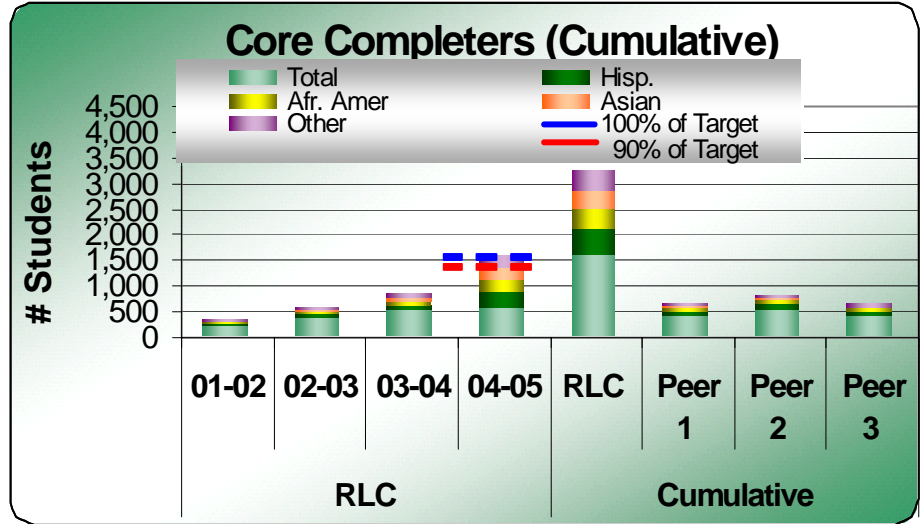
Chart 2.1.7

Performance exceeded the target range by 2.5%. We increased the target range to 74.25% - 82.5% for 2005-2006.

8. Cumulative # of students completing core curriculum



| | | | | | |
|------------------------|-----------------|--|--|--|--|
| Target Range | = 1,481 – 1,645 | | | | |
| Performance | = 1,660 | | | | |
| % of max. target range | = 100.91% | | | | |

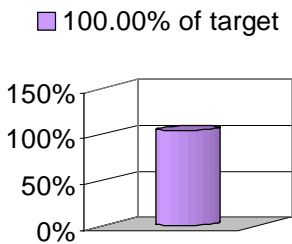


Source: DCCC Census Date Student Statistics

Chart 2.1.8

Performance exceeded the target range by 0.91%. ThunderTeam revised the measure from cumulative to annual to better assess current year performance. The revised target range is 495 – 550 for 2005-2006.

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



| | | | | | |
|------------------------|-------------------|--|--|--|--|
| Target Range | = 55.80% - 62.00% | | | | |
| Performance | = 62.00% | | | | |
| % of max. target range | = 100.00% | | | | |

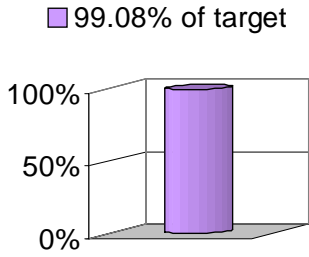
| Developmental Courses with a grade of "A", "B", "C" or "E" | Target | Performance |
|--|---------------|-------------|
| 2001-2002 | 54.90 - 61.00 | 64.70 |
| 2002-2003 | 58.50 - 65.00 | 64.73 |
| 2003-2004 | 60.75 - 67.50 | 61.33 |
| 2004-2005 | 55.80 - 62.00 | 62.00 |

Source: Colleague

Chart 2.1.9

Performance for this measure met the maximum target range. The target range was raised to 56.7% - 63% for 2005-2006.

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



| | | | | | |
|------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-----------------------|
| Target Range | = 74.70% - 83.00% | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Performance | = 82.24% | | | | |
| % of max. target range | = 99.08% | | | | |

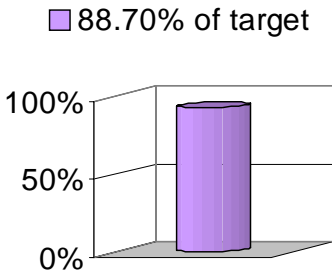
| ESOL Courses with a grade of "A", "B", "C" or "E" | Target Range | Performance |
|---|---------------|-------------|
| 2001-2002 | 73.80 - 82.00 | 85.10 |
| 2002-2003 | 76.50 - 85.00 | 83.67 |
| 2003-2004 | 76.50 - 85.00 | 79.98 |
| 2004-2005 | 74.70 - 83.00 | 82.24 |

Source: Colleague

Chart 2.1.10

Performance fell well within the target range. Leadership raised the target range to 75.6% - 84% for 2005-2006.

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



| | | | | | |
|------------------------|-------------------|-----------------------|-----------------------|----------------------------------|-----------------------|
| Target Range | = 63.00% - 70.00% | <input type="radio"/> | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> |
| Performance | = 62.06% | | | | |
| % of max. target range | = 88.70% | | | | |

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

Source: Colleague

Chart 2.1.11

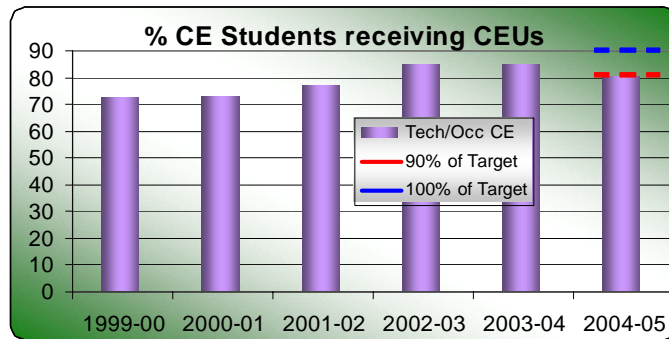
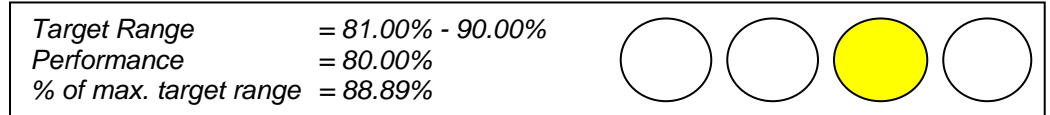
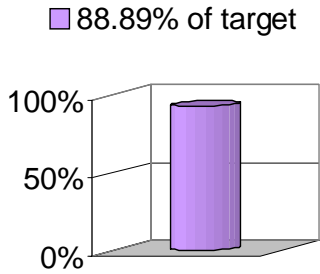
Performance fell below the minimum target range. With the elimination of state-mandated remediation, leadership lowered the target range to reflect recent data trends to 56.7% - 63% for 2005-2006.



Organizational Action Plan #2.1.1A addresses this performance gap. The document is located at:

http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

12. % of students in CE funded courses receiving CEUs



Source: Colleague

Chart: 2.1.12

Performance fell short of the minimum target range, which remains the same for 2005-2006.



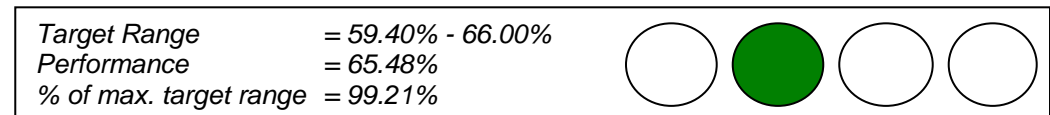
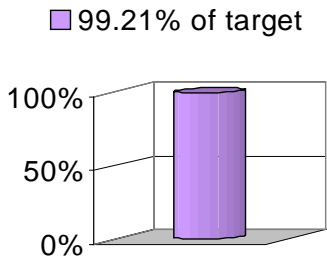
Organizational Action Plan #2.1.1A addresses this performance gap. The document is located at:

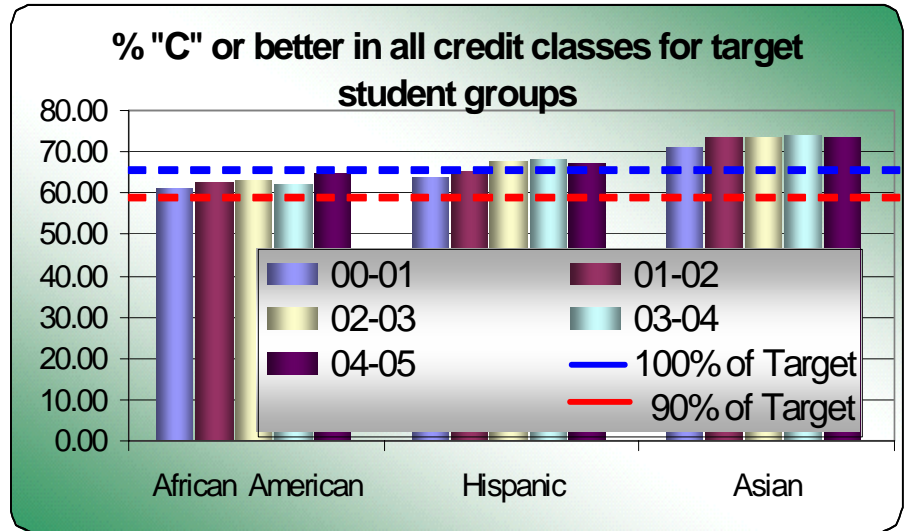
http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

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



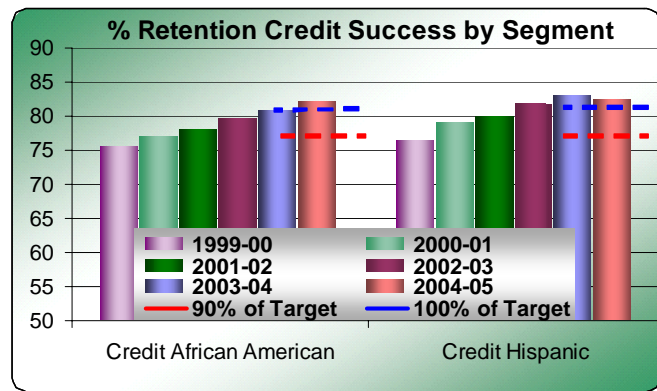
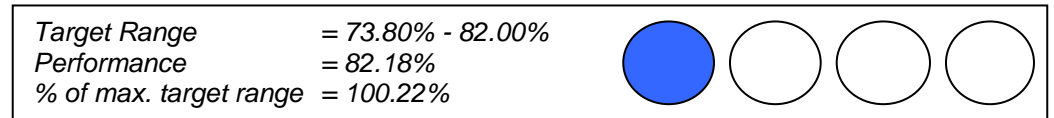
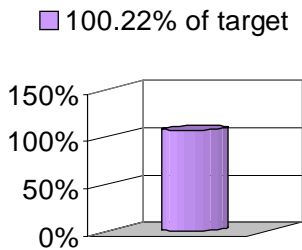


Source: DCCC Census Data Student Statistics

Chart: 2.2.1

Performance fell well within the target range. Leadership increased the target range to 63% - 70% for consistency with the overall student goal.

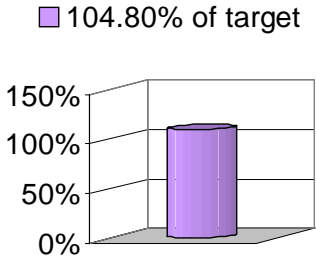
2. % retained through semester in credit classes for target student groups



Source: Colleague

Chart 2.2.2

Performance exceeded the target range by 0.22%. Leadership increased the target range to 74.7% - 83% for consistency with the overall student goal.

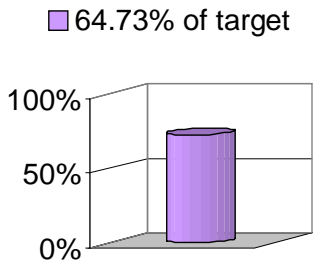


3. # associate degrees awarded for target student groups

| | | |
|------------------------|-------------|--|
| Target Range | = 225 - 250 | |
| Performance | = 262 | |
| % of max. target range | = 104.80% | |

Note: See Chart 2.1.3

Performance exceeded the maximum target range. We raised the target range to 248 – 275 for 2005-2006.



4. # credit certificates awarded for target student groups

| | | |
|------------------------|-------------|--|
| Target Range | = 186 - 207 | |
| Performance | = 134 | |
| % of max. target range | = 64.73% | |

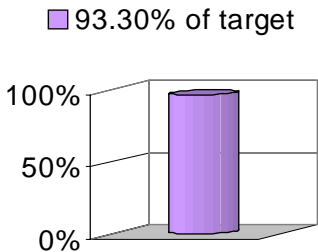
Note: See Chart 2.1.3

Since performance fell well below the projected target range, leadership decreased the target range to 126 – 140 for 2005 -2006 and identified organizational and departmental actions to improve performance in the coming year.



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

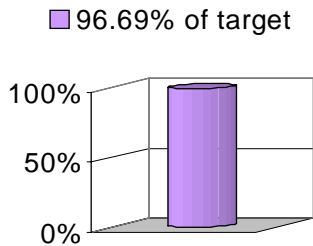
http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf



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

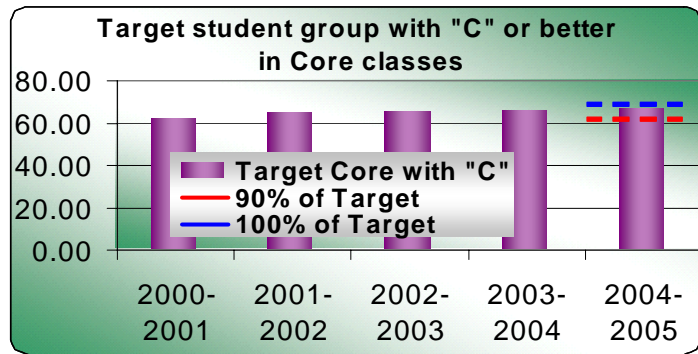
| | | |
|------------------------|-------------------|--|
| Target Range | = 40.50% - 45.00% | |
| Performance | = 41.68% | |
| % of max. target range | = 93.30% | |

Performance fell just within the target range. We increased the target range to 43.20% – 48.00% for consistency with the overall student goal.



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

| | | |
|------------------------|-------------------|--|
| Target Range | = 61.20% - 68.00% | |
| Performance | = 65.75% | |
| % of max. target range | = 96.69% | |

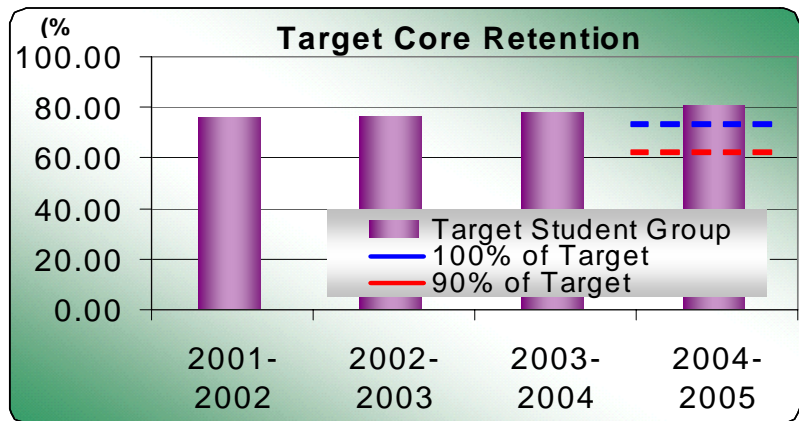
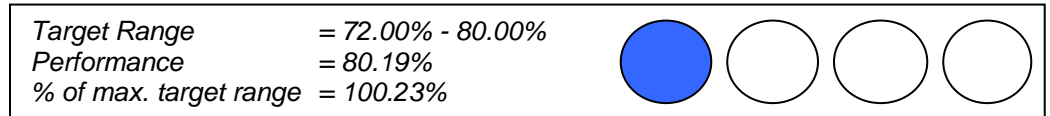
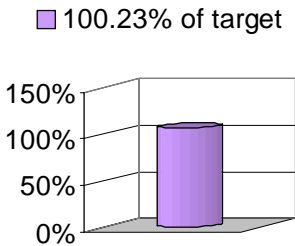


Source: Colleague

Chart 2.2.6

Performance fell well within the target range. We raised the target range to 63.9% - 71% for 2005-2006, consistent with the range for all students.

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

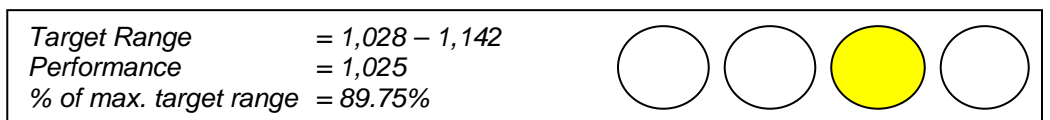
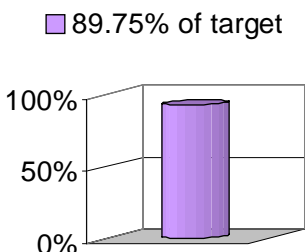


Source: Colleague

Chart 2.2.7

Performance exceeded the target by 0.23%. We raised the target range to 74.25% - 82.50% for 2005-2006, consistent with the range for all students.

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



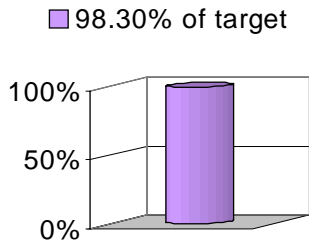
Note: See Chart 2.1.8

Although performance fell just outside the target range, RLC exceeds Peer colleges in completion of core curriculum for target student groups. We revised the measure to include *annual* (rather than cumulative) core completers for African-American and Hispanic students, target segments for THECB's *Closing the Gaps* initiative. The new target range is 338 – 375 for 2005-2006.



Organizational Action Plan #2.2.8A addresses this performance gap. The document is located at: http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

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



| | | | | | |
|------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-----------------------|
| Target Range | = 55.80% - 62.00% | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Performance | = 60.95% | | | | |
| % of max. target range | = 98.30% | | | | |

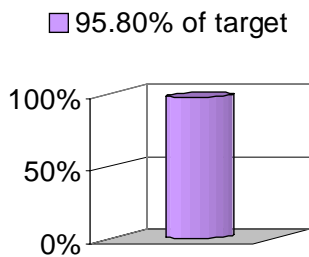
| Developmental Courses with a grade of "A", "B", "C" or "E" for target student groups | Target | Performance |
|--|---------------|-------------|
| 2002-2003 | | 62.77 |
| 2003-2004 | | 60.35 |
| 2004-2005 | 55.80 - 62.00 | 60.95 |

Source: Colleague

Chart 2.2.9

Performance fell within the target range. We increased the target range to 56.70% - 63.00% for 2005-2006.

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



| | | | | | |
|------------------------|-------------------|-----------------------|----------------------------------|-----------------------|-----------------------|
| Target Range | = 74.70% - 83.00% | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Performance | = 79.54% | | | | |
| % of max. target range | = 95.80% | | | | |

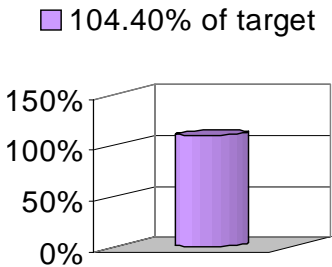
| ESOL Courses with a grade of "A", "B", "C" or "E" for target student groups | Target Range | Performance |
|---|---------------|-------------|
| 2002-2003 | | 84.09 |
| 2003-2004 | | 80.96 |
| 2004-2005 | 74.70 - 83.00 | 79.54 |

Source: Colleague

Chart 2.2.10

Performance fell within the target range. We increased the range to 75.6% - 84% for 2005-2006, consistent with the range for all ESOL students.

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



| | | | | | |
|------------------------|-------------------|---|---|---|---|
| Target Range | = 55.80% - 62.00% | ● | ○ | ○ | ○ |
| Performance | = 62.86% | | | | |
| % of max. target range | = 101.40% | | | | |

| Grade of "C" or better in college level after Dev. Education for target student groups | Target Range | Performance |
|--|---------------|-------------|
| 2002-2003 | | 60.51 |
| 2003-2004 | | 60.61 |
| 2004-2005 | 55.80 - 62.00 | 65.88 |

Source: Colleague

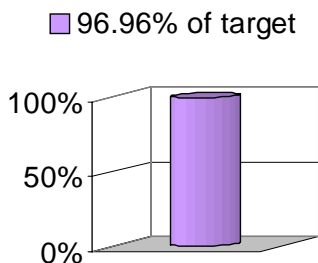
Chart: 2.2.11

Performance exceeded the maximum target range by 1.4% and we raised the range to 56.7% - 63% for 2005-2006, consistent with the range for all students in this category.

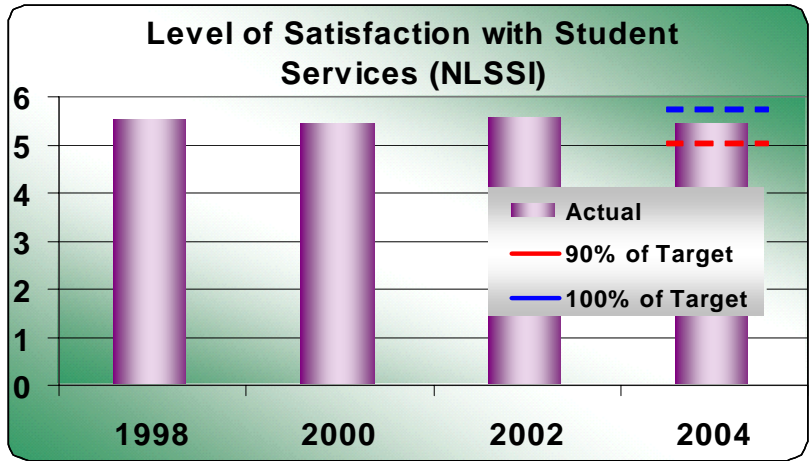
Provide proactive students services to address student learning needs

Proactive student services are valuable resources for student success.

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



| | | | | | |
|------------------------|---------------|---|---|---|---|
| Target Range | = 5.04 - 5.60 | ○ | ● | ○ | ○ |
| Performance | = 5.43 | | | | |
| % of max. target range | = 96.96% | | | | |

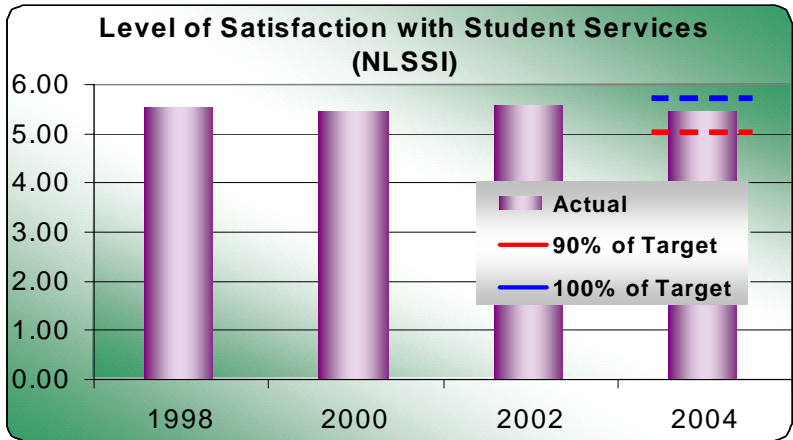
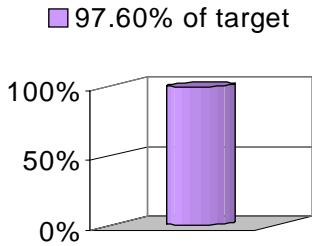


Source: Noel Levitz Spring 2004, Spring 2002, Fall 2000, Fall 1998

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 next administration of the Noel-Levitz Student Satisfaction Inventory (NLSSI) is scheduled for fall 2006. The target range remains the same.

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

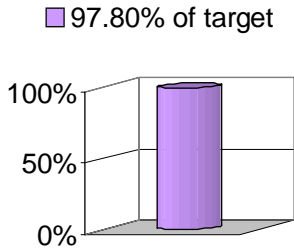


Source: Noel Levitz Spring 2004, Spring 2002, Fall 2000, Fall 1998

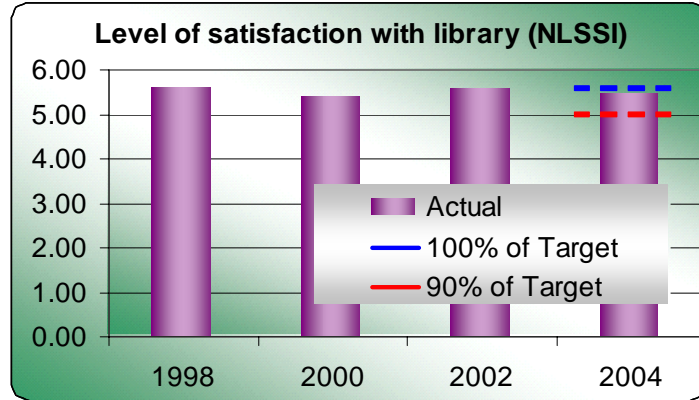
Chart 2.3.2

Performance fell within the target range. Since the NLSSI will not be administered again until fall 2006, the target range remains the same.

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



| | | |
|------------------------|---------------|---------|
| Target Range | = 5.00 – 5.55 | ○ ● ○ ○ |
| Performance | = 5.43 | |
| % of max. target range | = 97.80% | |

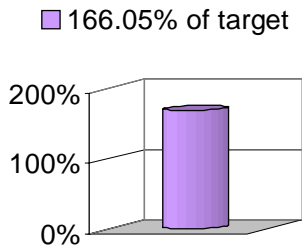


Source: Noel Levitz Sprig 2004, Spring 2002, Fall 2000, Fall 1998

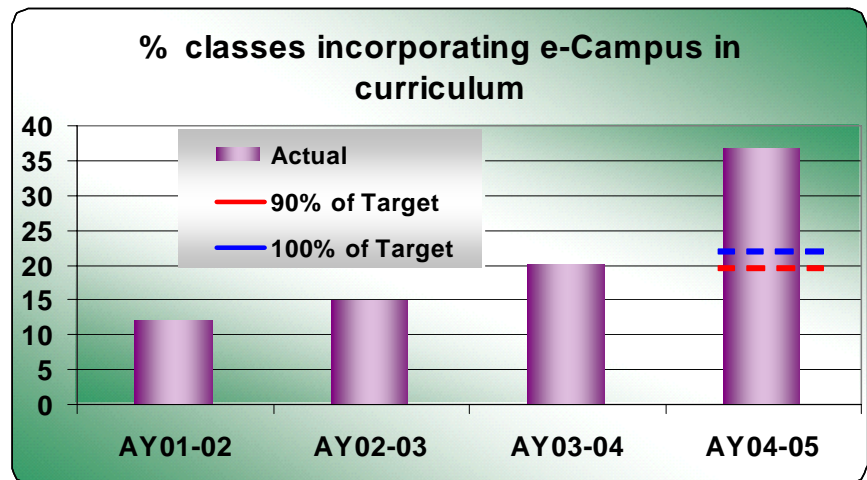
Chart 2.3.3

Performance fell well within the target range. Since the NLSSI will not be administered again until fall 2006, the target range remains the same.

4. % of classes incorporating eCampus in curriculum



| | | |
|------------------------|-------------------|---------|
| Target Range | = 19.80% - 22.00% | ● ○ ○ ○ |
| Performance | = 36.53% | |
| % of max. target range | = 166.05% | |



Source: Colleague

Chart 2.3.4

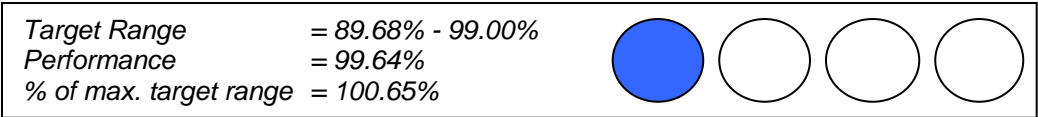
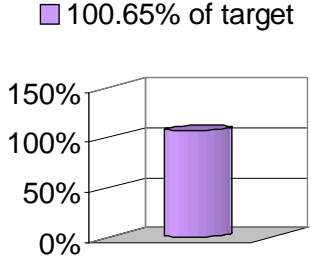
Performance exceeded the maximum target range by 66.05%. We increased the target range to 36% - 40% for 2005-2006.

Strategic Planning Priority Goal #3: Enable Employees to Succeed

Promote excellence in job performance

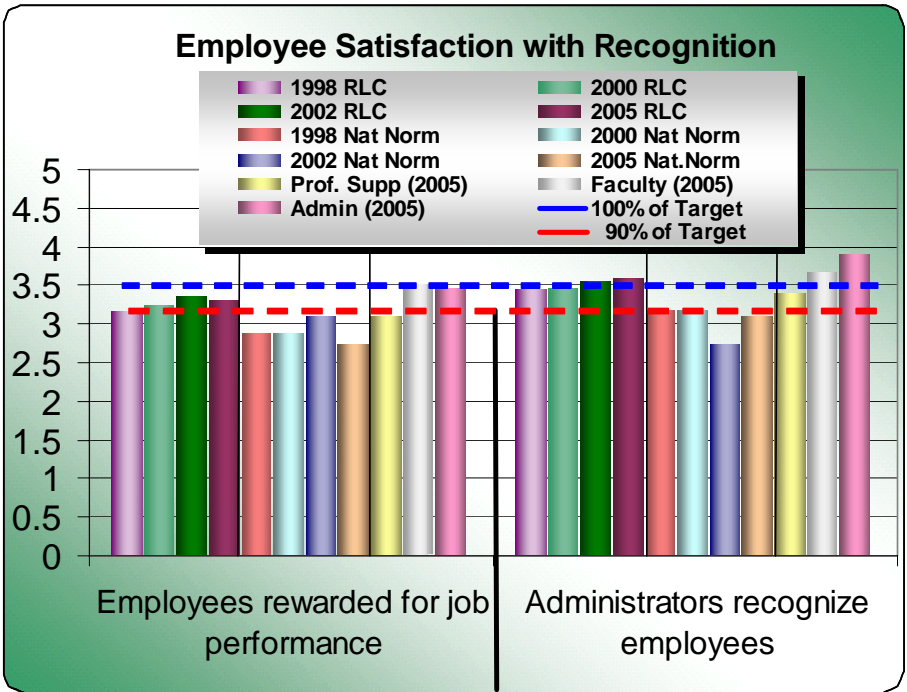
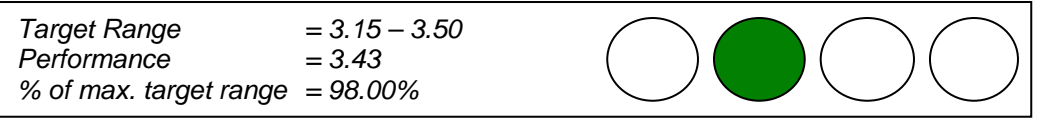
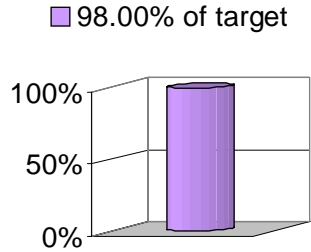
Excellence in job performance and the institution's recognition of excellent job performance are keys to the success of Richland College.

1. % of employees in good standing as a result of the annual employee evaluation



Performance surpassed the target range. The measure was revised for 2005-2006 segmented by contractual and non-contractual employees.

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

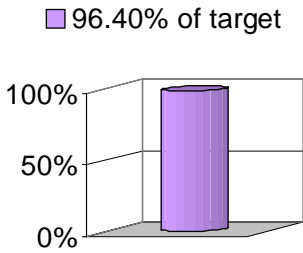


Source: Campus Quality Survey 1998, 2000, 2002, 2005

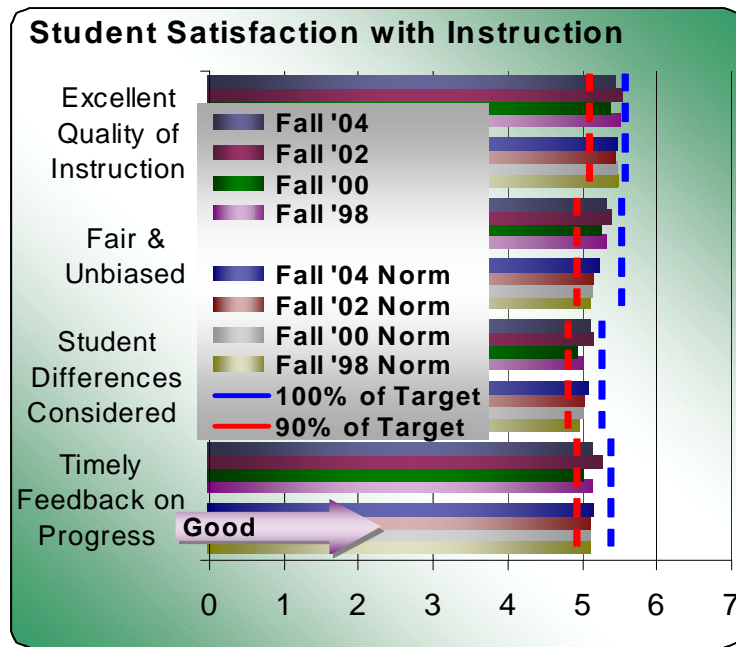
Chart 3.1.2

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 Campus Quality Survey will not be re-administered until spring 2007. The target range remains the same.

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



| | | | | | |
|------------------------|----------------|---|---|---|---|
| Target Range | = 9.00 – 10.00 | ○ | ● | ○ | ○ |
| Performance | = 9.64 | | | | |
| % of max. target range | = 96.40% | | | | |



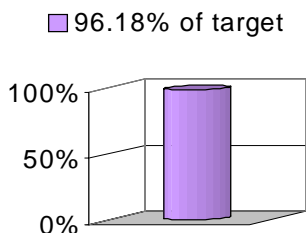
Source: NLSSI Fall 98, 00, 02, 04 and CCSSE Fall 02 and 04

Chart 3.1.3

Measures from the CCSSE, NLSSI, and SEI comprise the index for student perception of faculty. Performance was well within the target range and remains the same for 2005-2006.

Provide excellence in job satisfaction

Satisfied employees are fundamental to a successful teaching/learning environment.



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 | | | | |
|--|---|---------|---------------|-----------|-----------------|
| | Prof. Support | Faculty | Administrator | All staff | Target Range |
| 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

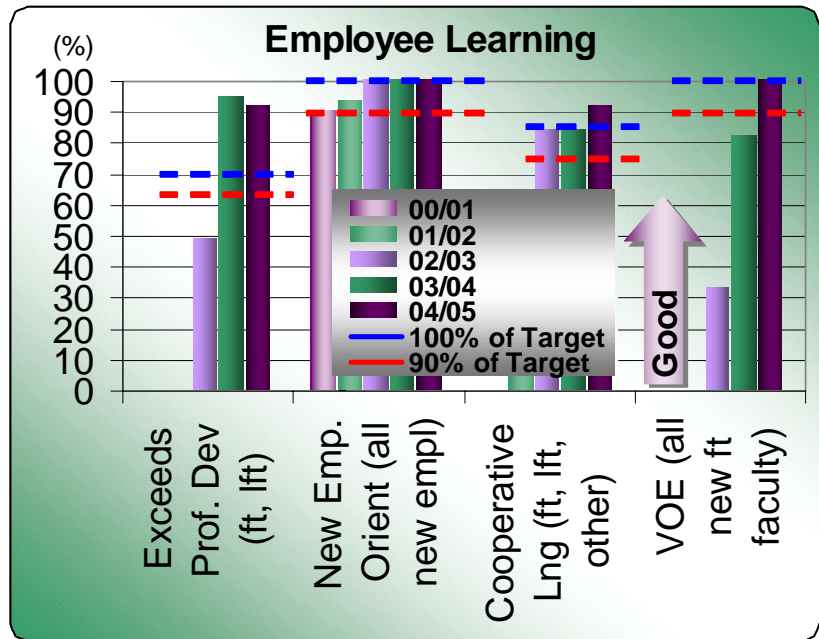
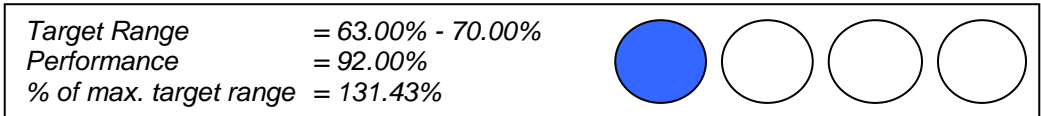
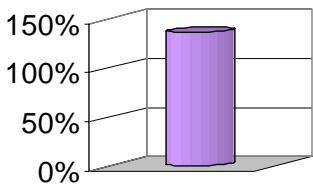
Richland College employees indicate, every two years on the Campus Quality Survey, their level of satisfaction with employment. Performance for this measure fell within the target range. The Campus Quality Survey will not be re-administered until spring 2007. The target range remains the same for 2005-2006.

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 track four measures to indicate college performance in this area.

131.43% of target

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



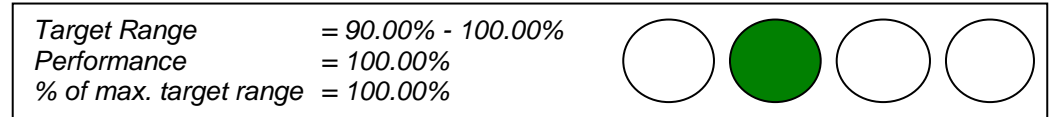
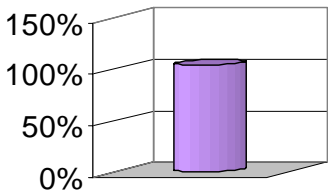
Source: TOLI database

Chart 3.3.1

All RLC full-time and limited full-time employees are required to complete 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 31.43%. We increased the *exceeds performance* target range to 81% - 90% for 2005-2006.

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

100.00% of target

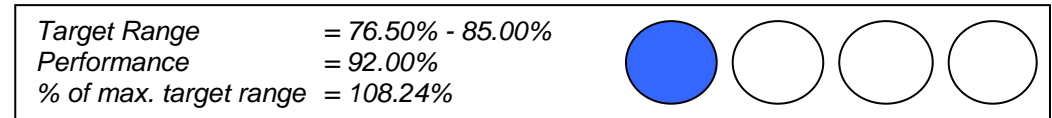
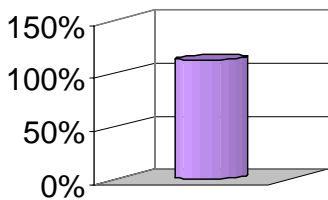


Note: See Chart 3.3.1

All new full-time faculty are required to participate in VOE training during the first year of employment at Richland College. Performance met the target range and remains the same for 2005-2006.

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

108.24% of target

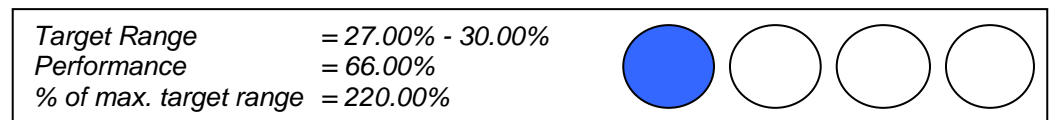
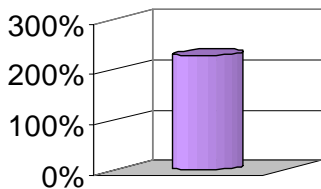


Note: See Chart 3.3.1

A major emphasis for all faculty and staff is professional development. For faculty and others who teach as part of load, Cooperative Learning training is encouraged. Performance far exceeded the target range. ThunderTeam revised the measure to focus on new instructional employees only with a target range of 90% - 100% for 2005-2006.

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

220.00% of target



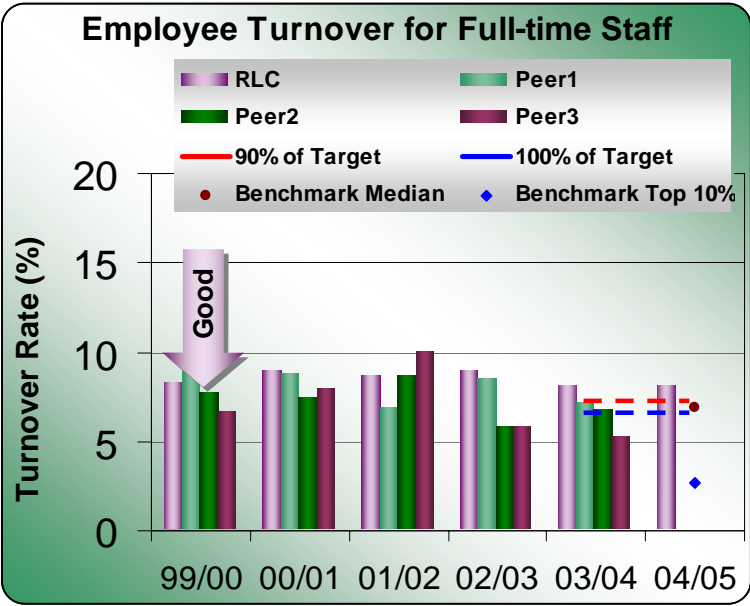
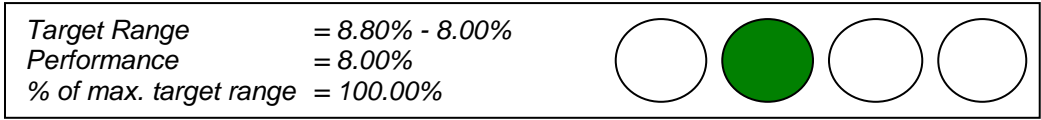
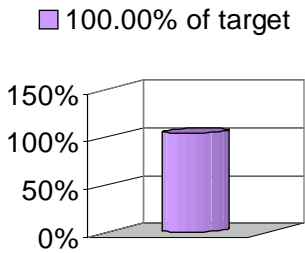
Note: See Chart 3.3.1

Performance was well above the maximum target range. We raised the target range to 61.2% - 68% for 2005-2006.

Proactively manage turnover and diversity

Tracking the diversity of employees as well as the rate of turnover provides an indicator of overall satisfaction, stability, and the ability to relate to the community we serve. We track two measures to indicate overall health in the area of employee turnover and diversity.

1. % of employee turnover rate

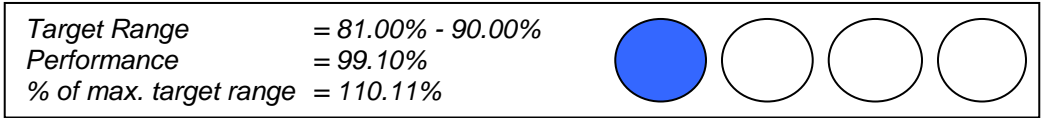
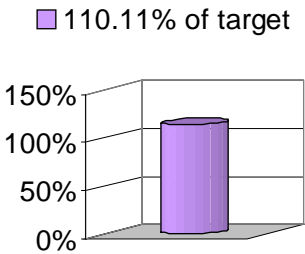


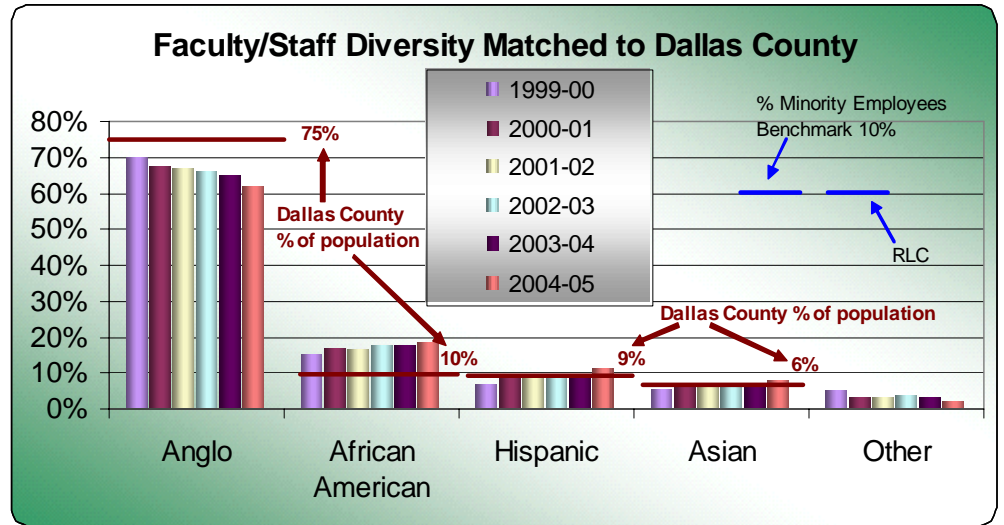
Source: Colleague

Chart 3.4.1

Based on trend data, projected retirements, and comparisons with other colleges, we set a maximum target of 8% turnover for 2004-2005. Actual performance met the maximum allowed. Due to potential retirements in the coming five years, the target range remains the same for 2005-2006.

2. Employee diversity matches Dallas County





Source: US 2000 Census data, DCCC HR records

Chart 3.4.2

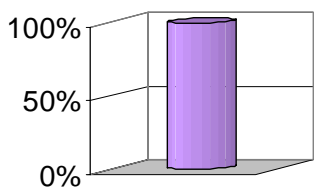
ThunderTeam segments diversity by employee group and ethnicity. We use weighting factors to emphasize target groups for which diversity is most lacking. ThunderTeam sets targets based on pool availability in the county, state, and nation. Actual performance was well above the maximum target range. The target range remains the same for 2005-2006.

Provide a safe and healthy working environment

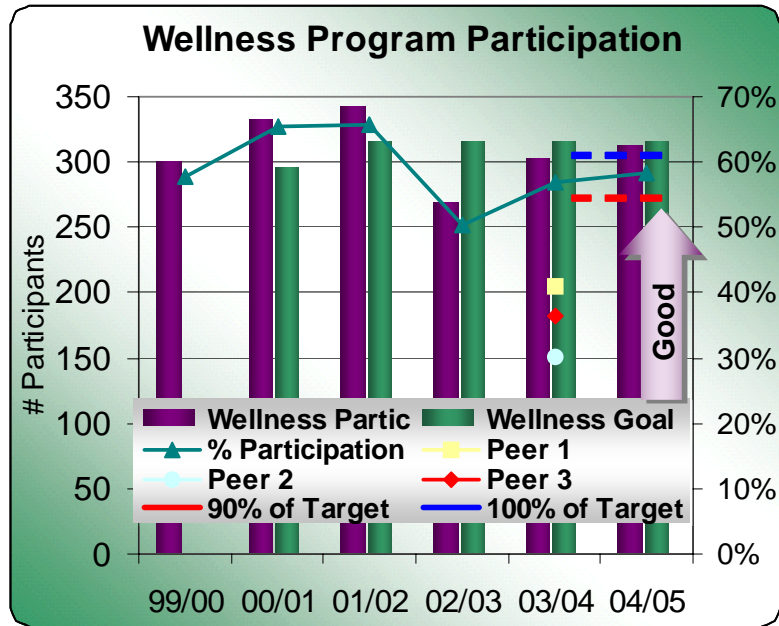
Richland College leadership aims to provide a safe and healthy working environment for all employees. ThunderTeam tracks three measures to indicate successful achievement of this aim.

1. # of employees participating in the college wellness program

98.40% of target



| | | | | | |
|------------------------|-------------|---|---|---|---|
| Target Range | = 284 - 315 | ○ | ● | ○ | ○ |
| Performance | = 310 | | | | |
| % of max. target range | = 98.40% | | | | |

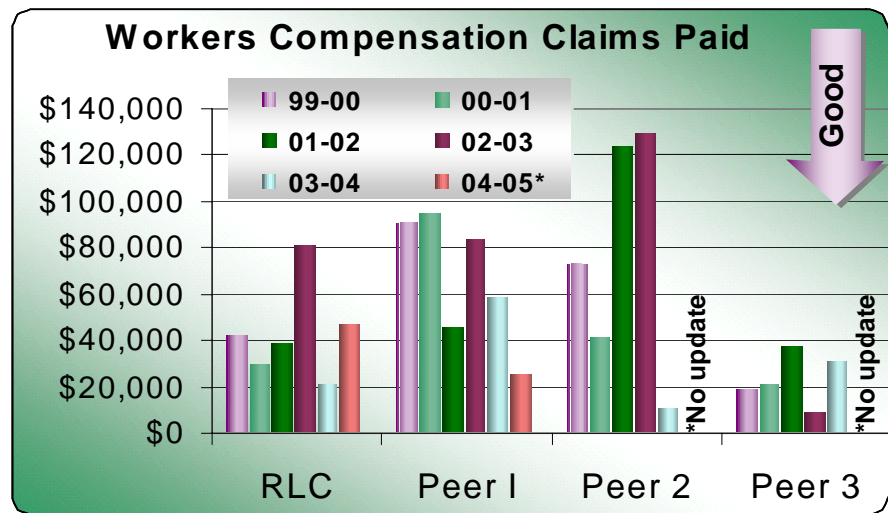
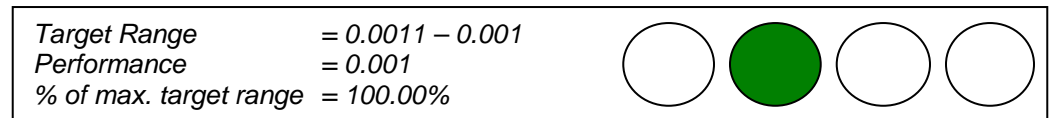
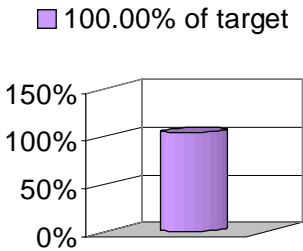


Source: DCCC Program database

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. Leadership will encourage wider participation for the coming year and increased the target range to 288 – 320 for 2005-2006.

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

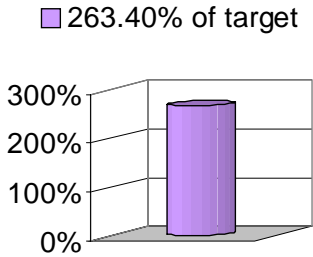


Source: HR Dept

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 met the target range and remains the same for 2005-2006.

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



| | | | | | |
|------------------------|----------------|---|---|---|---|
| Target Range | =3.30% - 3.00% | ● | ○ | ○ | ○ |
| Performance | = 2.21% | | | | |
| % of max. target range | = 263.40% | | | | |



Source: HR Dept

Chart 3.5.3

RLC employees can accumulate certain maximum vacation days, depending on employee classification and longevity, to carry over into the next FY. Beyond that maximum, employees lose vacation days accrued but not used during the year earned. RLC believes taking vacation is a significant part of employee wellness and strongly encourages employees not to lose vacation days.

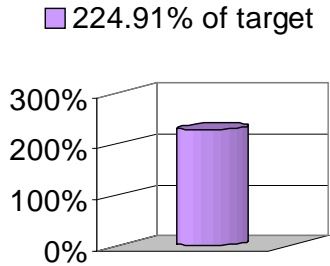
Performance well exceeded the maximum target range. We lowered the range to 2.2% - 2% for 2005-2006.

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

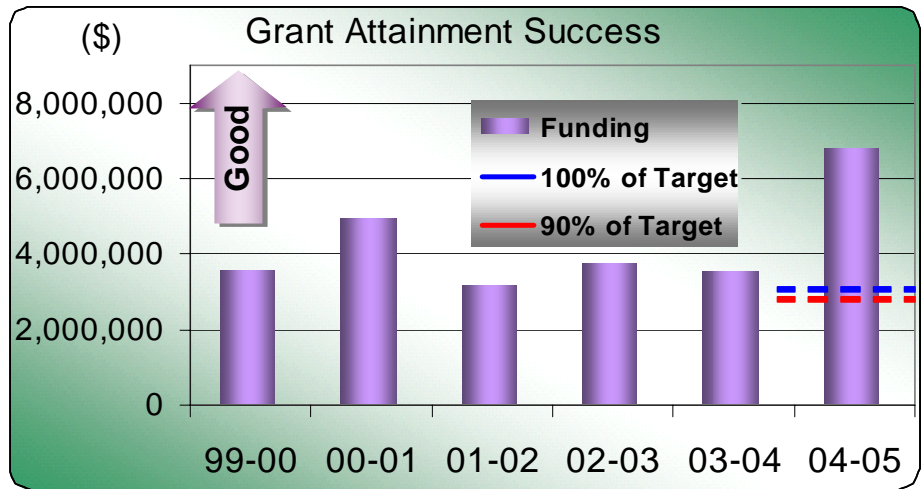
Remain fiscally responsible and sound

Seven measures tracked Richland’s fiscal responsibility and soundness for 2004-2005.

1. New grant dollars received annually by RLC



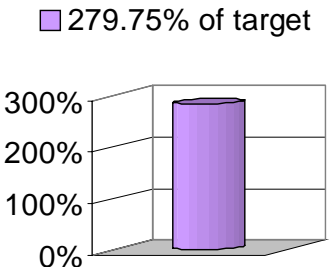
| | | |
|-------------------------------|------------------|---------|
| <i>Target Range</i> | = \$2.7 M - \$3M | ● ○ ○ ○ |
| <i>Performance</i> | = \$6,747,244 | |
| <i>% of max. target range</i> | = 224.91% | |



Source: RLC Resource Development Office

Chart 4.1.1

Performance exceeded the target range by 124.91%. ThunderTeam deleted this target for 2005-2006 replacing it with a new target to allow increased grant performance benchmarking opportunities.

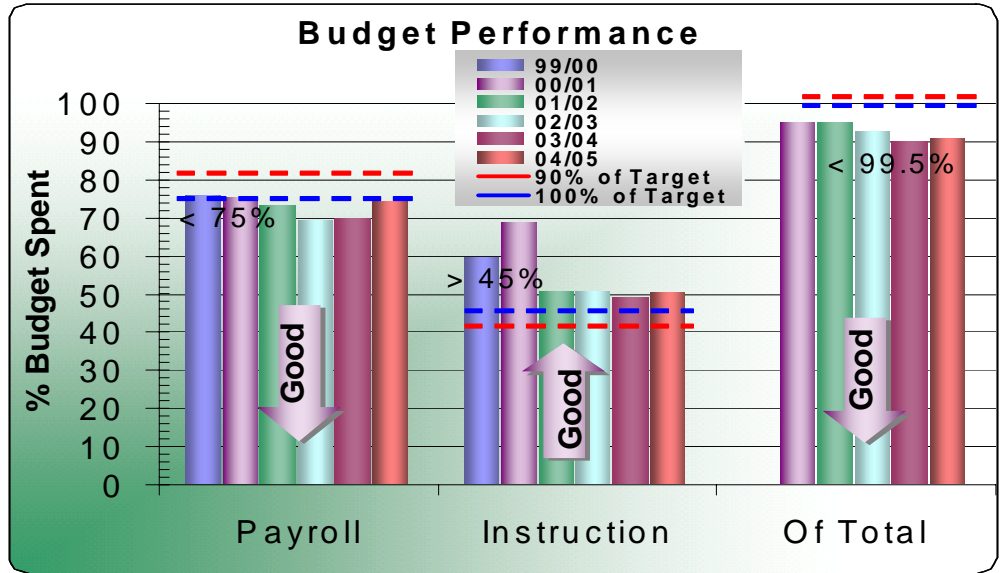
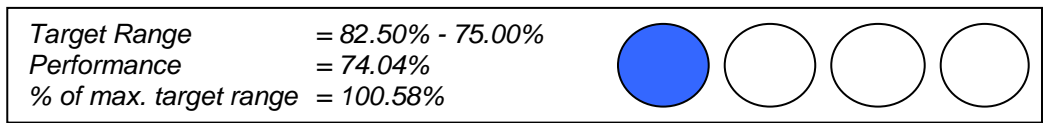
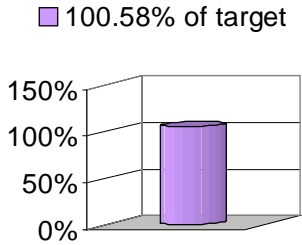


2. \$ amount of grants submitted in current year

| | | |
|-------------------------------|-----------------|---------|
| <i>Target Range</i> | = \$3.6M - \$4M | ● ○ ○ ○ |
| <i>Performance</i> | = \$11,189,885 | |
| <i>% of max. target range</i> | = 279.75% | |

Performance well exceeded the maximum target range. The measure was deleted for 2005-2006 and replaced with a new target to allow increased grant performance benchmarking opportunities.

3. % of annual budget spent on salaries and benefits

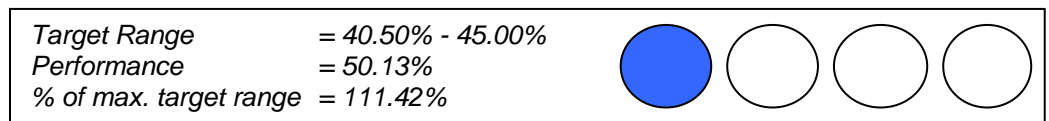
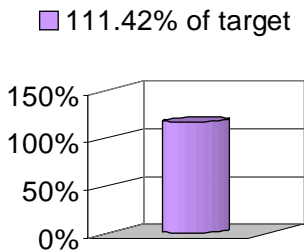


Source: RLC Business Office

Chart 4.1.3

Performance exceeded the maximum target range and remains the preferred standard for 2005-2006.

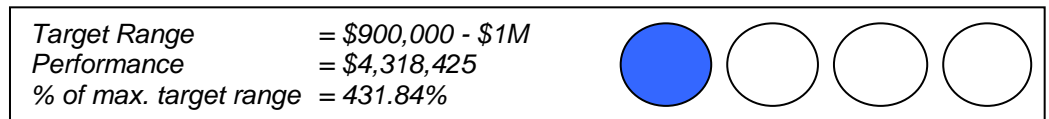
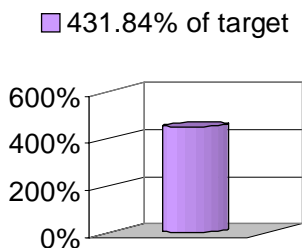
4. % of annual budget spent on instruction

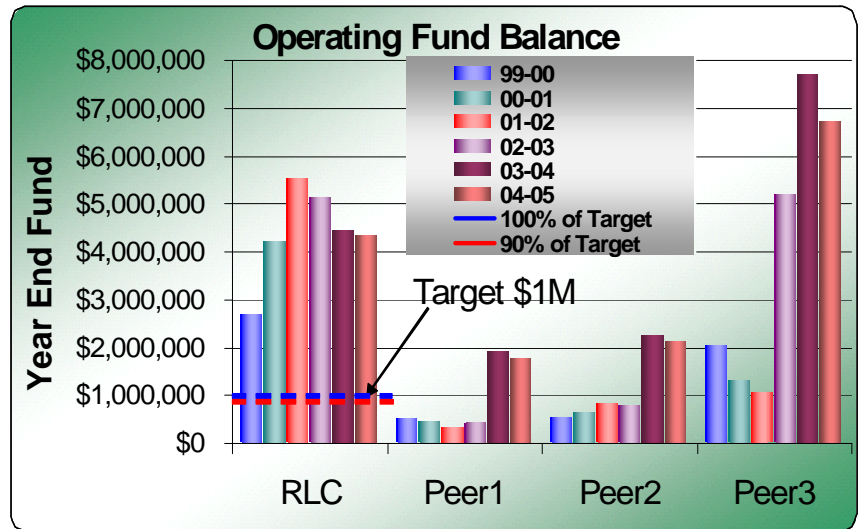


Note: See Chart 4.1.3

Performance exceeded the maximum target range and remains the preferred standard for 2005-2006.

5. Amount of fund balance



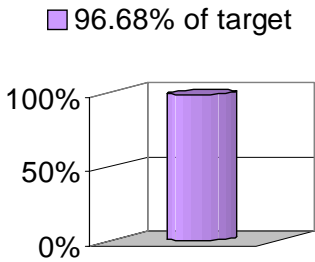


Source: Colleague

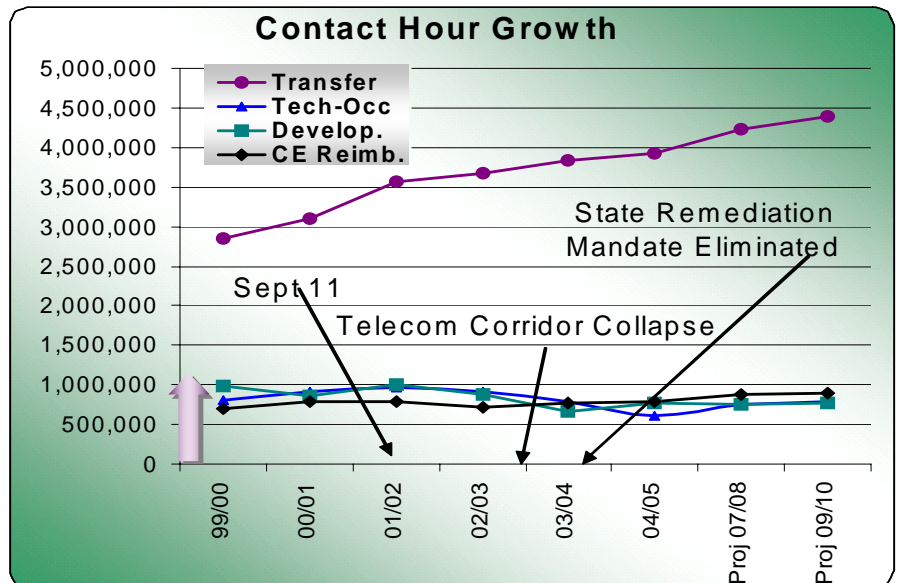
Chart 4.1.5

Performance exceeded the projected target range by 331.84%. The sizable fund balance represents funds set aside for construction projects. The target range for 2005-2006 remains the same.

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



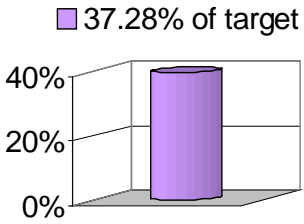
| | | | | | |
|------------------------|-------------------------|-----------------------|----------------------------------|-----------------------|-----------------------|
| Target Range | = 5,655,233 – 6,283,592 | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Performance | = 6,075,206 | | | | |
| % of max. target range | = 96.68% | | | | |



Source: Colleague

Chart: 4.1.6

Performance fell well within the target range. ThunderTeam revised the target to 5,031,000 – 5,590,000 for all reimbursable contact hours excluding credit technical-occupational contact hours for 2005 – 2006.



7. Dollar amount for reimbursable contact hours

| | | | | | |
|------------------------|-----------------------------|---|---|---|---|
| Target Range | = \$1,299,744 - \$1,444,160 | ○ | ○ | ○ | ● |
| Performance | = \$538,358 | | | | |
| % of max. target range | = 37.28% | | | | |

Performance failed to meet the target range. ThunderTeam revised the target to reflect declining technical-occupational reimbursements. The target range for 2005-2006 is \$218,361 - \$242,623.

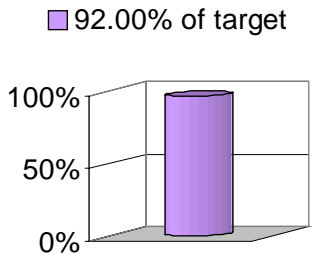


Organizational Action Plans #4.1.3A, #4.1.6A, #4.1.6B address this performance gap. The document is located at: http://www.rlc.dcccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

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 indicate performance in this area.

1. % compliance with external requirements



| | | | | | |
|------------------------|--------------------|---|---|---|---|
| Target Range | = 90.00% - 100.00% | ○ | ● | ○ | ○ |
| Performance | = 92.00% | | | | |
| % of max. target range | = 92.00% | | | | |

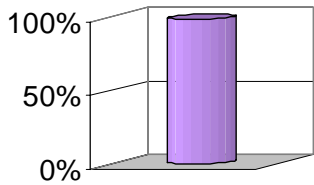
| Compliance with external requirements | Goal | Actual |
|---|-------------|---------------|
| HazCom rating | 100.00 | 100.00 |
| City of Dallas Health Dept. Food Service Inspection | 100.00 | 83.00 |
| GISD Upward Bound objectives | 7 | 4 |
| RISD Upward Bound objectives | 7 | 6 |
| SOAR objectives | 8 | 8 |
| SACS (as of 3-27-02) | 100.00 | 100.00 |
| THECB requirements | 8 | 8 |
| Loan Default % | 11.00 | 12.80 |
| Skills Training (GED) completions | 25 | 56 |

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 2005-2006.

98.00% of target



2. Maintain the standard for college facilities and grounds

| | | | | | |
|------------------------|---------------|-----------------------|----------------------------------|-----------------------|-----------------------|
| Target Range | = 9.00 -10.00 | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Performance | = 9.8 | | | | |
| % of max. target range | = 98.00% | | | | |

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

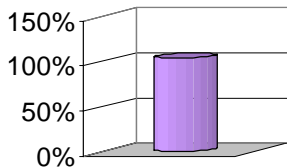
| Measure | Weighting Factor | Target Performance | Met Target Range? |
|--|------------------|---|-------------------|
| Restroom cleanliness inspections per month | 30% | Increase # each month | Yes |
| Call boxes out of service | 19% | 100% operational | Yes |
| # of comfort complaints per month | 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

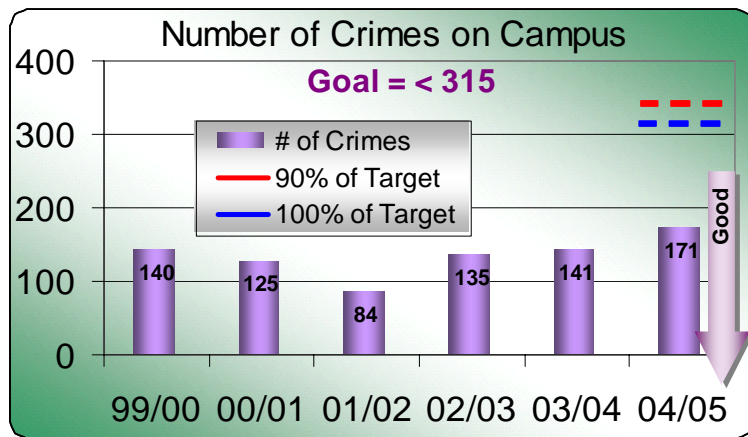
Performance fell within the target range and remains the same for 2005-2006.

100.00% of target



3. # crimes/criminal incidents/FTSE annually

| | | | | | |
|------------------------|----------------|-----------------------|----------------------------------|-----------------------|-----------------------|
| Target Range | = 0.011 – 0.01 | <input type="radio"/> | <input checked="" type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Performance | = 0.01 | | | | |
| % of max. target range | = 100.00% | | | | |

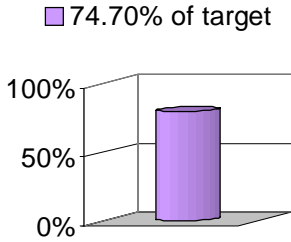


Source: RLC Police Department Database

Chart 4.2.3

Performance fell well within the target range and remains the same for 2005-2006.

4. % compliance with internal requirements



| | | |
|------------------------|--------------------|---------|
| Target Range | = 90.00% - 100.00% | ○ ○ ○ ● |
| Performance | = 74.70% | |
| % of max. target range | = 74.70% | |

| % compliance with internal requirements | Goal | Actual |
|---|--------|--------|
| Percentage of programs meeting or exceeding 65% on the program review or improving from previous year | 100.00 | 56.86% |
| Loan Default - extended payment on tuition | ≤8.00 | 9.25 |

Source: RLC Credit Program Review Database, RLC BO database

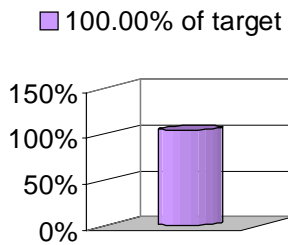
Chart 4.2.4

Performance fell below the projected target range. Chart 4.2.4 demonstrates specific sub-measure performance. The target for 2005-2006 remains the same.

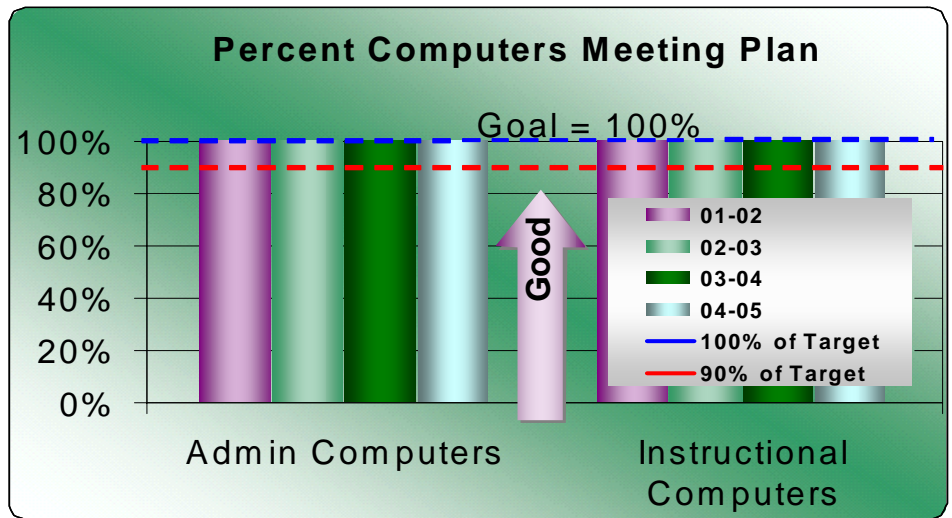


Organizational Action Plans #1.4.1B, 1.4.2A and 4.2.4A address this performance gap. The document is located at:
http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

5. % of administrative/instructional computers meeting standards



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

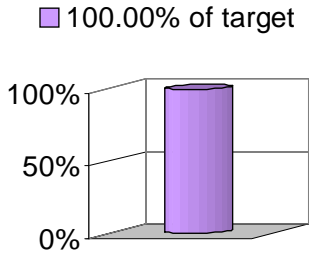


Source: RLC IT Office database

Chart 4.2.5

Performance met the maximum target range and remains the same for 2005-2006.

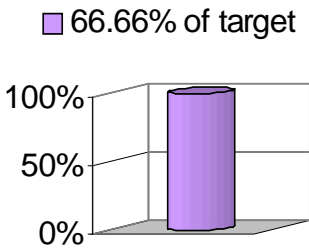
6. % of PIP's successfully deployed by projected completion date



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

Performance in this area met the target range and remains the same for 2005-2006.

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



| | | | | | |
|------------------------|--------------------|--|--|--|--|
| Target Range | = 90.00% - 100.00% | | | | |
| Performance | = 66.66% | | | | |
| % of max. target range | = 66.66% | | | | |

| 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 | 4 |

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

Chart 4.2.7

Performance fell well outside the minimum target range. ThunderTeam determined that as the number of opportunities for improvement becomes fewer, the target range contracts, so the target was reset at 90% for 2005-2006.



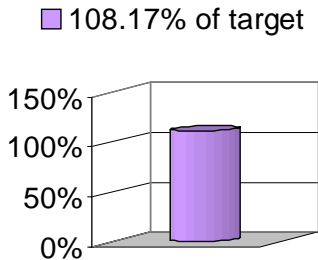
Organizational Action Plan #1.4.1A addresses this performance gap. The document is located at:

http://www.rlc.dccd.edu/effectiveness/strat_doc/StratOrgActions0511.pdf

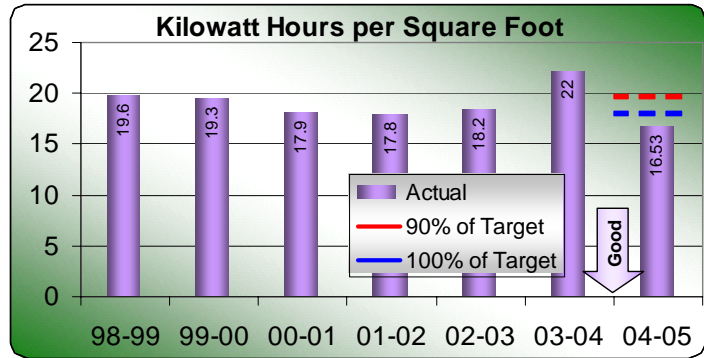
Improve operational productivity

Decreasing state resources require colleges to do more with less. Five measures indicate progress in productivity and efficiency.

1. # of kWhs per square foot per year (with seasonal adjustments)



| | | | | | |
|------------------------|-----------------|---|---|---|---|
| Target Range | = 19.8 – 18 kWh | ● | ○ | ○ | ○ |
| Performance | = 16.53 | | | | |
| % of max. target range | = 108.17% | | | | |

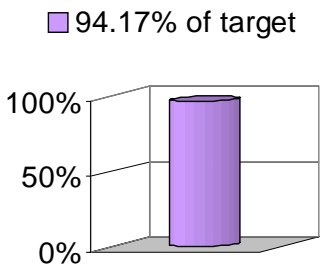


Source: RLC Facilities Services Office database

Chart 4.3.1

Due to decreases in funding from the state legislature and the need to monitor more closely those areas that may have an unanticipated impact on the budget, the ThunderTeam decided to monitor the number of kWhs per square foot. Performance for this area well exceeded the target range. We reduced the maximum target range to 17.16 – 15.60 for 2005-2006.

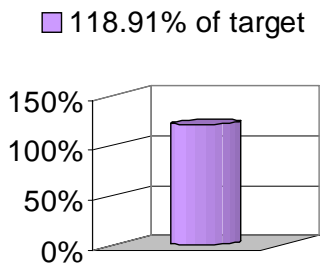
2. Annual utilities cost per square foot



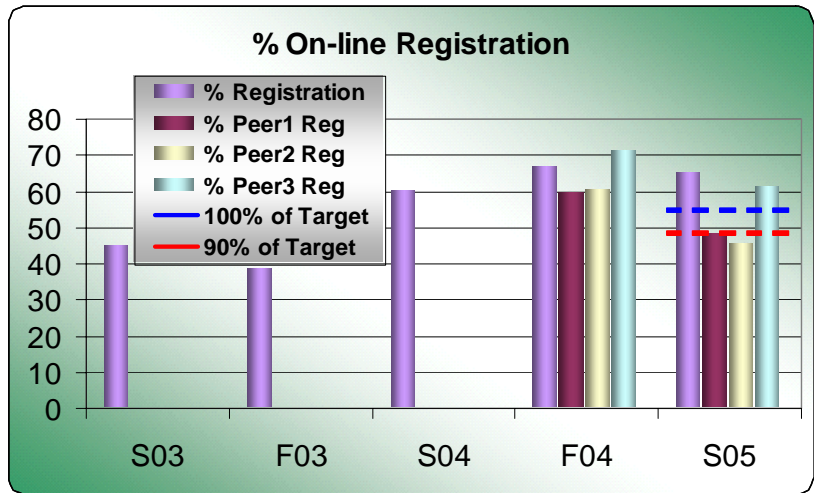
| | | | | | |
|------------------------|---------------|---|---|---|---|
| Target Range | = 1.32 – 1.20 | ○ | ● | ○ | ○ |
| Performance | = 1.27 | | | | |
| % of max. target range | = 94.17% | | | | |

Performance fell within the target range and remains the same for 2005-2006.

3. % of eligible students using eConnect for credit registration



| | | | | | |
|------------------------|-------------------|---|---|---|---|
| Target Range | = 49.50% - 55.00% | ● | ○ | ○ | ○ |
| Performance | = 65.40% | | | | |
| % of max. target range | = 118.91% | | | | |

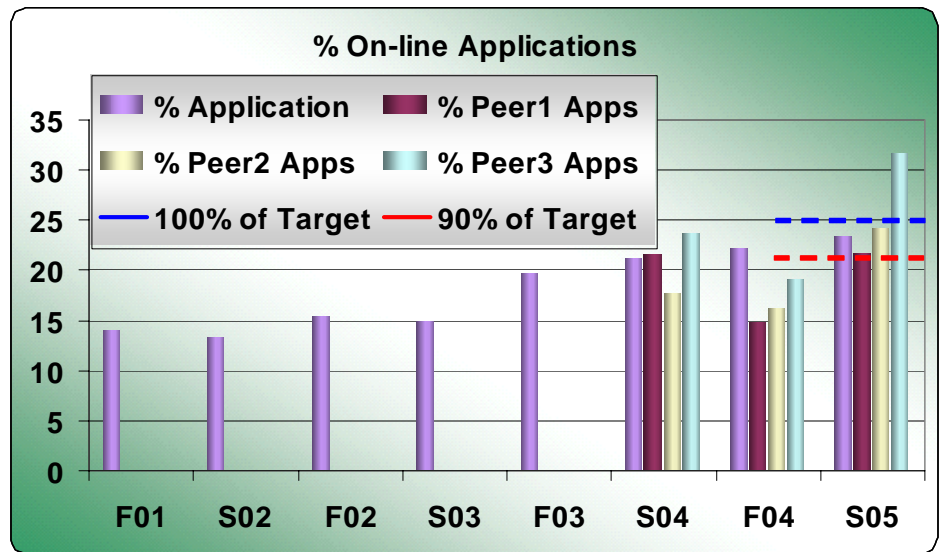
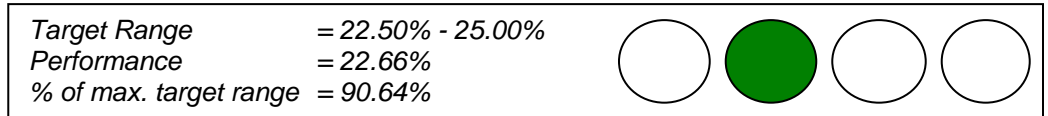
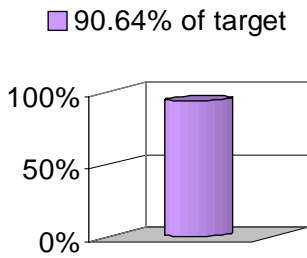


Source: DCCCD Colleague Note: Data presented by term

Chart 4.3.3

Performance well exceeded the maximum target range. ThunderTeam increased the range to 63% - 70% for 2005-2006.

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

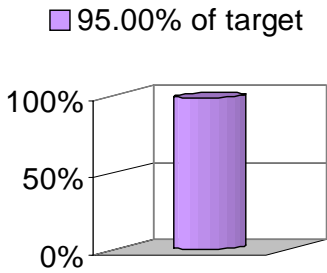


Source: DCCCD Colleague Note: Data presented by term

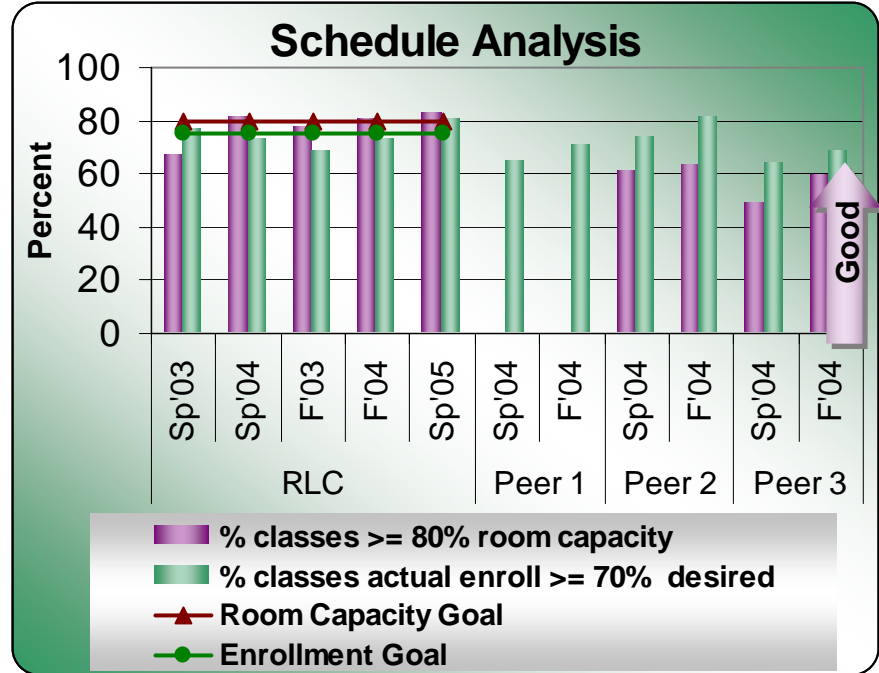
Chart 4.3.4

Performance fell within the target range. Since electronic applications are not “real-time,” but batch-processed and many students prefer to apply and enroll the same day, ThunderTeam decided to leave the target range intact for 2005-2006.

5. Credit class schedule optimization index



| | | | | | |
|------------------------|----------------|---|---|---|---|
| Target Range | = 9.00 – 10.00 | ○ | ● | ○ | ○ |
| Performance | = 9.50 | | | | |
| % of max. target range | = 95.00% | | | | |



Source: DCCCD Colleague

Chart 4.3.5

The credit class optimization index includes cancellation rate, room capacity vs. class enrollment, and projected enrollment vs. desired. Performance fell within the target range and although individual submeasures were increased, the overall target range remains the same.