

Richland College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT



End of Year Report

***Strategic Planning Results
Academic Year 2009-10***

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**Annual
End of Year Report
Academic Year 2009-10**
September 1, 2009 – August 31, 2010

Executive Summary

Following is a summary of significant outcomes from Richland's 2009-10 End of Year Report. Significant positive outcomes meet or exceed the performance target range. Significant areas for improvement are those with performance below the target range or demonstrate non-beneficial trends.

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

Significant Positive Outcomes include:

- 333% growth over a 5-year period for dual credit, exceeding the performance of all 6 DCCCD peers
- SECC charitable giving exceeds that of all 6 DCCCD peers
- 72nd national percentile ranking for service area high school graduate enrollment
- three-year positive trend in % of Dallas County population enrolled excluding our own service area
- four-year positive trend in % of underserved Dallas County population enrolled excluding our own service area
- three-year positive trend for technical-occupational contact hours
- performance that surpasses all 6 DCCCD peers in
 - » online contact hours with a 25% market share
 - » flex contact hours with a 29% market share
 - » transfer contact hours with a 28% market share
 - » developmental contact hours with a 29% market share

Significant Improvement needed in:

- the number of service learning hours generated by Richland College students
- the number of reimbursable contact hours generated through Continuing Education courses

see pages 17-38 in the 2009-10 End of Year Report

End of Year Report Executive Summary Academic Year 2009-10

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

Significant Positive Outcomes include:

- surpassing all 6 DCCCD peers for % A, B, C grades in
 - » all credit classes
 - » core curriculum classes
 - » online classes
 - » all credit classes for historically underserved populations
- positive trends for in-class retention in
 - » all credit classes
 - » core curriculum classes
 - » online classes
- exceeding national best-in-class performance for in-class retention in online classes
- positive trends in number of associate degrees awarded surpassing the performance of all 6 DCCCD peers
- core completion market share of 32% for all credit students and 26% for historically underserved students
- outperforming the CCSSE benchmark average, all extra-large colleges, and all 6 DCCCD peers on 4 of 5 benchmarks of student engagement

Significant Improvement needed to:

- close the gaps in student success between historically underserved students and all credit students
- compare favorably against the top 10% of large urban colleges on benchmarks of student engagement
- improve performance for the number of certificates awarded

see pages 39-82 in the 2009-10 End of Year Report

Strategic Planning Priority #3: Empower All Employees to Succeed

Significant Positive Outcomes include:

- 5-year positive trend in employee satisfaction with employment at Richland College
- 3-year decline in employee turnover
- 100% achievement of target for diversity in recent hiring
- highest participation rate for fulltime employees in the wellness program for 4 of the 6 DCCCD peers for whom data are available
- reduction in the number of employees who lost vacation days 2 years in a row

Significant Improvement needed in:

- right-fit hiring
- professional development compliance
- diversity in adjunct faculty hiring
- days lost due to work-related accidents

see pages 83-103 in the 2009-10 End of Year Report

Strategic Planning Priority #4: Ensure Institutional Effectiveness

Significant Positive Outcomes include:

- positive financial performance
- 4-year positive trend for reimbursable contact hours representing a 24% DCCCD market share
- positive trends and relative performance for effective use of technology and class scheduling

Significant Improvement needed in:


- net gain in fulltime faculty hiring
- reducing electric utility expenditures

see pages 104-129 in the 2009-10 End of Year Report

End of Year Report Executive Summary 2009-10

Progress since 2008-09

At the end of 2008-09, one of the sixteen KPIs had performance below the desired range of 9.00 – 10.00. This performance gap is listed below with comparative performance-to-target for 2009-10. The KPI declined by 2.27 by the end of 2009-10 due to on-the-job injury lost work days.

	2009-10 Compared to 2008-09			
	Target	Score		Change
2009-10 KPI Performance Gaps Issues	2008-09	2009-10	2008-09	2008-09 to 2009-10
3.5 Provide a safe and healthy working environment	9.00 - 10.00	5.73	8.00	 2.27


See pages 5 - 13 for a quick review of Richland's 2009-10 performance report card.







Richland College

















Thunion Report Card

End of Year (EOY) 2009-10



















	Overall Score	
Richland College EOY Key Performance Index Score	9.1	

Strategic Priorities for Student Learning		
Key Performance Indices (Weighting Factors)	EOY Score	
Identify and Meet Community Educational Needs (20%)	9.7	
Empower All Students to Succeed (35%)	9.5	
Empower All Employees to Succeed (20%)	8.5	
Ensure Institutional Effectiveness (25%)	8.8	
<p><i>All scores based on a scale of 10 .</i></p> <p>Green = Within target range</p> <p>Yellow = 89.99% - 85.00% of of target range</p> <p>Red = Less than 85.00% of target range</p>		

Components of Key Performance Indices for Strategic Priorities

1. Identify and Meet Community Educational Needs	EOY Score	
Five Key Performance Indicators		
1.1 Initiate relationships for sustainable community building (5%)	9.47	
1.2 Conduct open, regular communication with community stakeholders (10%)	9.45	
1.3 Increase enrollment in service area historically underserved populations (15%)	8.72	
1.4 Provide business and industry work force training (20%)	9.81	
1.5 Respond to community educational needs (50%)	9.92	
2. Empower All Students to Succeed	EOY Score	
Three Key Performance Indicators		
2.1 Monitor and improve student success (40%)	9.52	
2.2 Monitor and improve success for historically underserved student groups (40%)	9.50	
2.3 Promote student engagement and satisfaction with instructional practices and services to support student learning (20%)	9.52	
3. Empower All Employees to Succeed	EOY Score	
Five Key Performance Indicators		
3.1 Promote excellence in job performance (15%)	9.34	
3.2 Provide excellence in job satisfaction and engagement (10%)	9.96	
3.3 Provide comprehensive professional development for all employee groups (25%)	8.96	
3.4 Proactively manage turnover and diversity (25%)	9.59	
3.5 Provide a safe and healthy working environment (25%)	5.73	
4. Ensure Institutional Effectiveness	EOY Score	
Three Key Performance Indicators		
4.1 Remain fiscally responsible and sound (35%)	9.37	
4.2 Meet and exceed internal and external standards and requirements (35%)	8.49	
4.3 Monitor and reduce greenhouse emissions (30%)	8.44	
<p><i>All scores based on a scale of 10.</i></p> <p>Green = Within target range</p> <p>Yellow = 89.99% - 85.00% of target range</p> <p>Red = Less than 85.00% of target range</p>		

Institutional Measure Performance Snapshot
End of Year Report
2009-10


















	Institutional Measures for KPIs under Strategic Planning Priority Goal #1: Identify and Meet Community Educational Needs	Strategic or Operational*	Performance Level
1.1	Initiate relationships for sustainable community building		
1.1.1	Contact hours from dual credit and concurrent	S	
1.1.2	# of service hours in Service Learning including volunteer hours from Emeritus	S	
1.1.3	Annual RLC SECC contributions	S	
1.2	Conduct open, regular communications with community stakeholders		
1.2.1	% of local service area public high school graduates within one-year enrolled as credit students	S	
1.2.2	% of <u>local service area (lsa)</u> market enrolled as students	O	
1.2.3	% of <u>Dallas County</u> market enrolled as students (outside lsa)	O	
1.2.4	% of unduplicated credit enrollments outside of Dallas County	O	
1.3	Increase enrollment in service area historically underserved populations (Af-Am, Hisp)		
1.3.1	% of <u>local service area</u> historically underserved population enrolled as students	S	
1.3.2	% of <u>local service area</u> economically disadvantaged enrolled as credit students	O	
1.3.3	% of non-HS graduate market share in local service area enrolled as credit students	O	
1.3.4	% of Dallas County historically underserved market (Af-Am, Hisp) outside the local service area	O	
1.4	Provide business and industry work force training		
1.4.1	Reimbursable credit tech-occ contact hours	O	
1.4.2	Reimbursable non-credit contact hours	O	
1.4.3	Contact hours from Corporate Services	O	
1.5	Respond to community educational needs		
1.5.1	# of on-line contact hours	S	
1.5.2	# contact hours for classes that are other than semester length	O	
1.5.3	# of transfer contact hours	S	
1.5.4	# of developmental contact hours (DMAT, DREA, DWRI, ESOL)	S	

S = Strategic, O = Operational

Blue = Exceeds Target Range, Green = Met Target Range, Yellow = Below Target Range by 5% or less, Red = Below Target Range by more than 5%

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

Institutional Measure Performance Snapshot
End of Year Report
2009-10


















	Institutional Measures for KPIs under Strategic Planning Priority Goal #2: <i>Empower All Students to Succeed</i>	Strategic or Operational*	Performance Level
2.1	Monitor and improve student success		
2.1.1	% C or better in credit classes	O	
2.1.2	% C or better in credit classes for first time in college fall cohort	S	
2.1.3	% retained through semester in credit classes	S	
2.1.4	% retained through semester in credit classes for first time in college fall cohort	S	
2.1.5	# associate degrees awarded	S	
2.1.6	# credit certificates awarded	O	
2.1.7	% of students in cohort who meet their intended goal or are still enrolled	S	
2.1.8	% C or better in core curriculum courses	O	
2.1.9	% of students in core curriculum courses retained	S	
2.1.10	% C or better in on-line classes	O	
2.1.11	% retained in on-line classes	S	
2.1.12	# of students completing core curriculum	S	
2.1.13	% C or better Dev. Ed. Classes (excluding "E" grades)	S	
2.1.14	% of students receiving "E" grades in Dev that pass the course the following term (ex.fall to spr)	O	
2.1.15	% C or better ESOL classes (excluding "E" grades)	S	
2.1.16	% of students receiving "E" grades (in ESOL) that pass the course the following term (ex.fall to spr)	O	
2.1.17	% C or better in college-level classes after developmental education	O	

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Institutional Measure Performance Snapshot
End of Year Report
2009-10






	Institutional Measures for KPIs under Strategic Planning Priority Goal #2: <i>Empower All Students to Succeed</i>	Strategic or Operational*	Performance Level
2.2	Monitor and improve success for historically underserved (Af-Am, Hisp) student groups		
2.2.1	% C or better in credit classes for historically underserved student groups	O	
2.2.2	% C or better in credit classes for historically underserved first time in college fall cohort	S	
2.2.3	% retained through semester in credit classes for historically underserved student groups	S	
2.2.4	% retained through semester in credit classes for historically underserved first time in college fall cohort	S	
2.2.5	# associate degrees awarded for historically underserved student groups	S	
2.2.6	# credit certificates awarded for historically underserved student groups	O	
2.2.7	% of historically underserved students in cohort who meet their intended goal or are still enrolled (4 yrs. out fall 00 cohort tracked through fall 04)	S	
2.2.8	% C or better in core curriculum courses for historically underserved student groups	O	
2.2.9	% of students in core curriculum courses retained for historically underserved student groups	S	
2.2.10	% C or better in on-line classes for historically underserved student groups	O	
2.2.11	% retained in on-line classes for historically underserved student groups	S	
2.2.12	# of students completing core curriculum for historically underserved student groups	S	
2.2.13	% C or better in Developmental Education classes for historically underserved student groups	S	
2.2.14	% of students receiving "E" grades (In Dev.) that pass the course the following term (ex.fall to spr) for historically underserved students	O	
2.2.15	% C or better in ESOL classes for historically underserved students	S	
2.2.16	% of students receiving "E" grades (in ESOL) that pass the course the following term for historically underserved students	O	
2.2.17	% C or better in college-level classes after developmental ed for historically underserved student groups	O	

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End of Year Report
2009-10


















	Institutional Measures for KPIs under Strategic Planning Priority Goal #2: <i>Empower All Students to Succeed</i>	Strategic or Operational*	Performance Level
2.3	Promote student engagement and satisfaction with instructional practices and services to support student learning		
2.3.1	Overall level of satisfaction with student services to support learning (NLSSI 7-point scale)	S	
2.3.2	% exceeding target score on CCSSE average benchmark scores (50) of student success (5 submeasures)	S	
2.3.3	Overall level of satisfaction with tutoring services (7-point scale, NLSSI)	O	
2.3.4	Overall level of satisfaction with library services (7-point scale, NLSSI)	O	
2.3.5	% of classes incorporating e-campus in curriculum	O	

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

















	Institutional Measures for KPIs under Strategic Planning Priority Goal #3: Empower All Employees to Succeed	Strategic or Operational*	Performance Level
3.1	Promote excellence in job performance		
3.1.1	Cumulative number of decision-making days mandated annually to non-contractual employees.	O	
3.1.2	% of contractual employee contracts non-renewed annually due to performance issues.	O	
3.1.3	Employees satisfied with RLC recognition programs (CQS 5-pt.scale)	O	
3.1.4	Student perception of faculty index (with sub-measures)	O	
3.2	Promote excellence in job satisfaction and engagement		
3.2.1	% of employees satisfied with employment at RLC (CQS)	S	
3.2.2	% of employees satisfied with deployment of ThunderValues (segmented by leadership level and employee group) scale of 1-5 (low to high)	S	
3.3	Provide comprehensive professional development for all employee groups		
3.3.1	% of ft employees exceeding required staff development	O	
3.3.2	% of ft employees meeting staff development requirements	O	
3.3.3	% of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	O	
3.4	Proactively manage turnover and diversity		
3.4.1	% employee turnover rate (sub-measure segment by reason)	O	
3.4.2	Employee diversity matches Dallas Cnty. (with parameters, submeasure by employee group and ethnicity)	S	
3.4.3	% of ft employees hired within the academic year as % of target by emp. group and ethnicity	O	
3.4.4	% diversity for credit adjunct faculty matches Dallas Co. as % of target with parameters (sub-measures by ethnicity)	O	
3.4.5	% of credit sections taught by ethnically diverse faculty	O	
3.5	Provide a safe and healthy working environment		
3.5.1	# of employees participating in the college wellness program	O	
3.5.2	Days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time work force	O	
3.5.3	% of employees who lost vacation days two years in a row	O	

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




	Institutional Measures for KPIs under Strategic Planning Priority Goal #4: <i>Ensure Institutional Effectiveness</i>	Strategic or Operational*	Performance Level
4.1	Remain fiscally responsible and sound		
4.1.1	Corporate & Workforce Development Income	O	
4.1.2	% of annual budget spent on salaries and benefits	S	
4.1.3	% of annual budget spent on instruction	S	
4.1.4	Amount of fund balance	S	
4.1.5	% of budget spent compared to the amount budgeted	O	
4.1.6	# of reimbursable contact hours (academic, tech-occ, non-credit)	S	
4.1.7	Reimbursable contact hour \$ amount difference between current year and previous year	O	
4.1.8	Annual utility costs per facilities square foot (electricity)	O	
4.1.9	Annual utility costs per facilities square foot (natural gas)	S	
4.1.10	% of eligible students using e-connect for credit registration	S	
4.1.11	Credit class schedule optimization index	S	
4.2	Meet and exceed internal and external standards and requirements		
4.2.1	% compliance with external requirements (submeasures)	S	
4.2.2	% of index meeting the standard on emergency preparedness	O	
4.2.3	% of standards met for college facilities and grounds	O	
4.2.4	# of crimes/criminal incidents per full-time student equivalent annually	S	
4.2.5	% compliance with the index of internal requirements	O	
4.2.6	% of net fulltime faculty increase compared to the % credit contact hour increase	O	
4.2.7	% deployment of the Performance Excellence Model	O	

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Institutional Measure Performance Snapshot
End of Year Report
2009-10

	Institutional Measures for KPIs under Strategic Planning Priority Goal #4: <i>Ensure Institutional Effectiveness</i>	Strategic or Operational*	Performance Level
4.3	Monitor and reduce greenhouse emissions		
4.3.1	Energy intensity index	O	
4.3.2	Water consumption index	O	
4.3.3	Waste minimization and diversion index	O	
4.3.4	Reduction in harmful emissions due to commuting	O	
4.3.5	Greenhouse emissions produced by Richland College	O	

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End of Year Report

Results from the Strategic Plan for Academic Year 2009-10
September 1, 2009 – August 31, 2010

“Whether you prevail or fail, endure or die, depends more on what you do to yourself than on what the world does to you.”

Jim Collins

Richland College is committed to the discipline of the Approach-Deploy-Learn-Integrate (ADLI) continuous cycle of improvement in alignment with the college vision, mission, and values. Our strategic planning process is the embodiment of this cycle.

Strategic Planning Process

Approach to Strategic Planning

Since 1999, each August, the Richland College Expanded ThunderTeam reviews the college's most recent academic year's performance and uses the review results, environmental scanning, market share trends, and benchmarking as data-informed input to the next years' strategic plan. Participants prepare for the retreat sessions beginning in May and throughout the summer months using materials in their Strategic Planning Manuals and by meeting with their councils, workgroups, and team leaders to obtain input on measures, targets, and continuous improvement plans related to their work areas. Retreat participants come to the sessions prepared to make data-informed recommendations for measures and targets for the next five years.

Deployment of the Strategic Plan

Expanded ThunderTeam launches our strategic plan and measurement system from the August annual strategic planning retreat. The President presents the Organizational Action Plan during our annual all-college fall convocation. ThunderTeam members share the plan in detail with their councils and direct reports who in turn draft departmental continuous improvement plans, as appropriate, using the organizational action plan as the foundation. OPRIE staff members conduct professional development sessions to explain and answer questions on strategic plan modifications. Senior leadership monitors the college measurement system monthly. Four of the 12 monthly reviews are held with the 40-member President's Cabinet made up of college-wide representation (see the detailed description of the measurement system on page 15-16.)

Learning from and Continuous Improvement of Strategic Planning

Each year the staff of the Office of Planning and Research for Institutional Effectiveness (OPRIE) recommends improvements to the strategic planning process by using a plus/delta exercise from the previous years' retreat, benchmarking of other strategic planning processes from high-performing organizations, and post-planning OPRIE staff discussions and analysis. Recent improvements include revisions to the retreat format, pre-work discussions, methods for obtaining input, and the development of planning tools. A complete listing of all enhancements to the strategic planning process is included in the Appendix (pages A-10 to A-13). In addition to enhancing the planning process each year, leadership also evaluates and improves the college's institutional measurement system.

Integration of the Strategic Planning Process

We depict integration of the strategic planning process graphically in Richland's Performance Excellence Model (Appendix, page A-7). The planning process aligns with the college mission, vision, and values as the foundation and the Baldrige in Education Criteria as the framework.

Richland College Measurement System

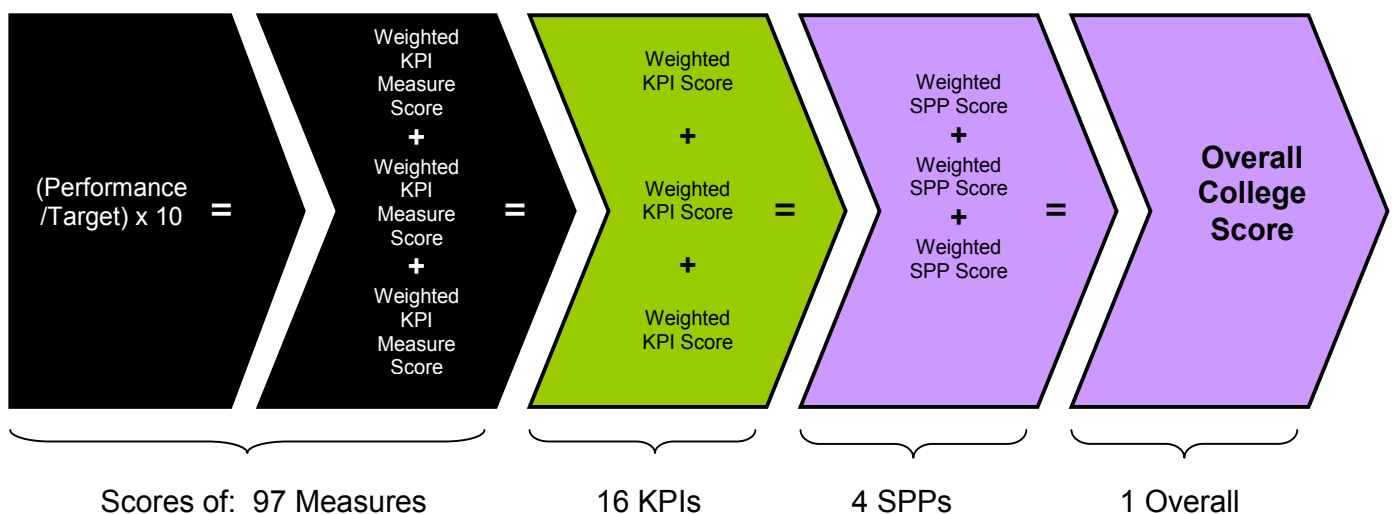
“The Onion has many skins...Peeled, it renews itself; chopped, it brings tears; only during peeling does it speak the truth.”

Gunter Grass

The Richland College 2009-10 measurement system is composed of

- 1) four broad and encompassing strategic planning priority goals (SPPs) weighted for importance
- 2) sixteen weighted and organizationally critical Key Performance Indicators (KPIs)
- 3) ninety-seven weighted and actionable measures, the number of which varies per KPI (from 2 to 17)
- 4) target ranges for each measure for 1-year, 3-years, and 5-years out

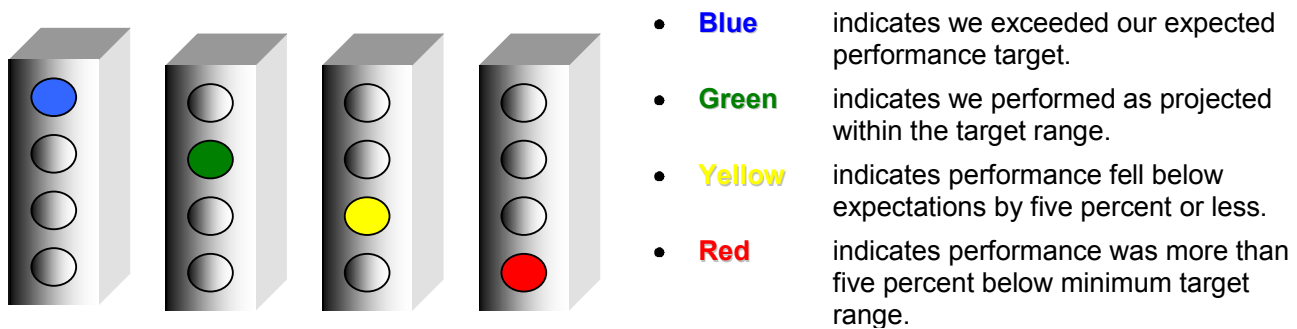
KPIs serve as Richland’s vital signs. Each month the expanded college leadership group reviews the institutional report card, the Thunion (Thunder + Onion) designed to monitor performance to target for each KPI and measure. Four times each year the entire President’s Cabinet** participates in the formal report card review. If performance falls short of target, leadership ‘peels the onion’ to examine beyond the surface, turning to wonder why rather than rushing to judgment of, reflecting on each layer as it is exposed to find the deeper underlying cause. Those closest to the issue determine subsequent corrective actions. At the most detailed level, we evaluate institutional performance against the target yielding a score for each measure. The scoring scale is 0 to 10. We adjust scores that fall outside the scale to either extreme of the scale (0 to 10) so as not to mask underperformance in the aggregate. The system is interlocking and rolls up to an overall monthly score in Figure 1, shown below. Leadership adheres to the discipline of the annual planning retreat and monthly monitoring of performance to keep the college agile and responsive to the community and students we serve. By steadfastly monitoring progress each month, the college leadership has the opportunity to demonstrate agility by influencing institutional outcomes through timely and corrective action instead of waiting until the end of the semester or year to discover that performance was less than expected. This adherence to discipline is even more important as Richland faces continued declines in state funding and a reduced local property tax base. Additionally, the loss of investment income and the slow economic recovery also impact Richland’s and the DCCCD’s budgets.



** The President’s Cabinet is a group of approximately 38 faculty and staff who represent a cross-section of work-groups and divisions.

At the conclusion of each academic year, the cumulative monthly tracking culminates in an End of Year Report containing an analysis of performance-to-target for each institutional measure and KPI. End of Year Report results serve as input to the next planning cycle and the impetus for continuous improvement plans. KPIs with scores below 9.0 trigger organizational actions designed to improve performance over the next year. At the end of 2008-09, only one KPI had a score below 90% of the target. Leadership developed an Organizational Action Plan for execution in 2009-14 to address all strategic initiatives with supporting departmental continuous improvement plans. For a complete listing of all organizational and supporting continuous improvement plans for 2009-14 see URL: http://www.richlandcollege.edu/effectiveness/strat_doc/OrgAct0914.pdf.

This End of Year Report presents an analysis of performance on each of the Key Performance Indicators and related measures for the latest complete academic year, September 2009 – August 2010. To provide context, we compare our performance to our six peer DCCCD colleges and to national best-in-class community colleges against whom we benchmark in specific areas. We summarize performance for each KPI and measure with a stoplight color.



ThunderTeam deploys one or more organizational actions for 2010-11 supported by one or more continuous improvement plans to close the gap for every 2009-10 KPI with a red or yellow stoplight.

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

Score = 9.7

Introduction

Richland’s leadership tracks 5 key performance indicators and 8 strategic* and 10 operational* measures to determine how well the college identifies and meets our community’s educational needs. Our five areas of focus include *building sustainable community relationships* through dual credit arrangements with service area high schools, participation of students in service learning projects, and faculty and staff donations to the State Employee Charitable Campaign (SECC). *We regularly communicate with community stakeholders* through our outreach to service area high schools and various community organizations. Although we do not conduct outreach activities outside our defined service area, we serve and communicate with all the residents of Dallas County and outside Dallas County on a limited basis. Richland is dedicated to *increasing enrollment for the historically underserved in our local service area*. This group includes African-American and Hispanic students, economically disadvantaged students, and non-high school graduates. Richland provides *business and industry workforce training* through our technical-occupational offerings and our Garland Campus dedicated to workforce training. Finally Richland *responds to our community’s diverse educational needs* through a variety of course types and delivery options. These include: face-to-face instruction; on-line instruction; courses that are anywhere from 4 to 16 weeks in duration; courses that prepare students for transfer to a university; developmental courses that prepare students for college-level work and to communicate in the English language. Following is an analysis of Richland’s performance on our 18 measures for **Identifying and Meeting Community Educational Needs**.

Organizational Objectives/KPIs Performance Summary

1.1		Score = 9.47
<p>Our Key Performance Indicator Initiate Relationships for Sustainable Community Building reflects a score decrease of 0.32 compared to 2008-09. Two of three strategic* measures meet or exceed the target range and one falls below the target range. This KPI aligns with our core competency of sustainable community building, leverages our strategic advantages of an excellent community reputation and strong relationships, and enables us to address our 2009-10 strategic challenge to grow enrollment.</p>		

1.2		Score = 9.45
<p>Our Key Performance Indicator Conduct Open, Regular Communications with Community Stakeholders reflects a score increase of 0.12 compared to 2008-09. One strategic* and three operational* measures meet or exceed the target range. This KPI leverages our strategic advantages of an excellent community reputation and strong relationships to address our 2009-10 strategic challenge to grow enrollment in a service area with flat population growth.</p>		

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

Organizational Objectives/KPIs Performance Summary

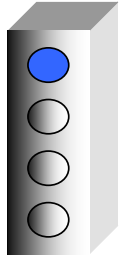
1.3	Score = 8.72
<p>Our Key Performance Indicator Increase Enrollment in Service Area Historically Underserved Populations reflects a score decrease of 0.41 compared to 2008-09. One strategic* and two operational* measures meet or exceed the target range. One operational* measure falls below the target range. This KPI aligns with our core competency of sustainable community building, leverages our strategic advantages of an excellent community reputation and strong relationships, and enables us to address our 2009-10 strategic challenge of Closing the Gaps in access for historically underserved students. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.</p>	

1.4	Score = 9.81
<p>Our Key Performance Indicator Provide Business and Industry Workforce Training reflects a score increase of 0.06 compared to 2008-09. Three operational* measures meet or exceed the target range. This KPI aligns with our core competencies of seamless transitions for life-long student learning success as well as agility and innovation, leverages our strategic advantage of a commitment to provide students with alternative modes of instructional delivery, and addresses our 2009-10 strategic challenge to grow enrollment in a service area with flat population growth.</p>	

1.5	Score = 9.92
<p>Our Key Performance Indicator Respond to Community Educational Needs reflects a score decrease of 0.01 compared to 2008-09. One operational and three strategic* measures meet or exceed the target range. This KPI aligns with our core competencies of seamless transitions for life-long student learning success as well as agility and innovation, leverages our strategic advantages of a commitment to provide students with alternative modes of instructional delivery, and addresses our 2009-10 strategic challenge to grow enrollment in a service area with flat population growth.</p>	

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Measures:



1.1.1 Contact hours from dual credit and concurrent programs

*Strategic Measure**

Target Range	≥ 464,261 – 515,845
Performance	= 607,138
% of max. target range	= 117.70%

Our service area high school and home school association relationships, as well as our Collegiate High School, are keys to meeting community educational needs. Performance for this measure exceeds

- the aggressive target by 17.7%
- the performance of all 6 DCCCD peers
- our performance over the last four years (see Figure 1.1.1)

Significant actions initiated by senior leadership and the Educational Transitions staff include

- enrollment cap increases for RCHS to 500 for 2009-10
- responding to increased interest in dual credit from private and charter schools including Harmony Science and IANT Quranic Academy
- 6 dual credit sections offered on the Berkner STEM Academy High School campus
- 21 dual credit sections offered on the Lake Highlands High School campus
- 25 dual credit sections offered on the Richardson High School campus
- 22 dual credit sections on the offered on the Naaman Forest High School campus
- 37 dual credit sections offered on the North Garland High School campus
- 18 dual credit sections offered on the Sachse High School campus
- delivery of the first GISD hybrid/online dual credit government course in partnership with a high school facilitator at Sachse High School

We continue to outpace our peers in dual credit contact hour growth with a percentage increase of 333% since 2005-06 compared to the 183% increase for our best performing peer (see Figure 1.1.1). A potential DCCCD Board of Trustees action could eliminate or limit future years' dual credit tuition waivers which will increase revenues but may decrease enrollments, ThunderTeam set a modest increased target of 625,587 for 2010-11 given added partnerships with Richardson and Dallas Independent School Districts, since a tuition waiver change would not likely be effective in the 2010-11 year.

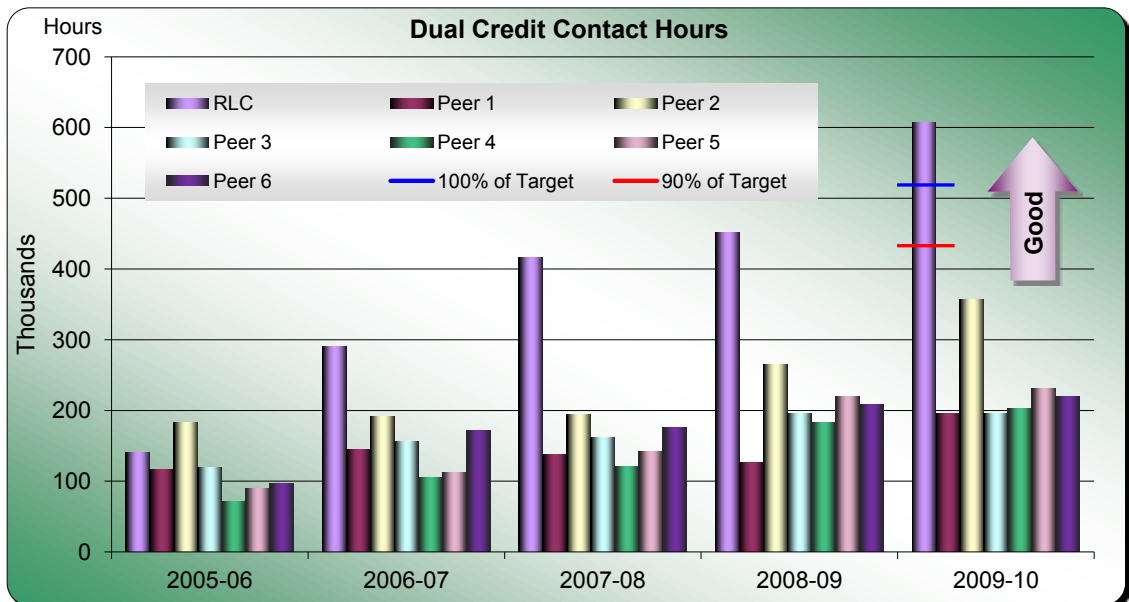
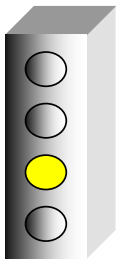


Figure 1.1.1

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



1.1.2 # of service learning hours including volunteer hours from the Emeritus Program

*Strategic Measure**

Target Range	≥ 19,833 – 22,037
Performance	= 18,770
% of max. target range	= 85.20%

Leadership tracks service learning and volunteer hours as important elements for the attainment of the college vision of “building sustainable local and world community.” Credit students participate in service learning activities in combination with their classroom curriculum and Emeritus Program participants volunteer their time as tutors and for various projects throughout the campus. Performance for this measure

- falls short of the target range by 4.8%
- represents a decline from our 2008-09 performance
- remains relatively flat over the last five years (see Figure 1.1.2)

While overall performance for the measure declined, volunteer hours from Emeritus participants increased by 9% over the previous year. As a result of discussions during the strategic planning retreat, ThunderTeam agreed to continue tracking service learning hours as an area of strategic emphasis but removed Emeritus volunteer hours for tracking at the institutional level. The Emeritus Program will continue tracking at the departmental level. Currently, Richland Collegiate High School (RCHS) students produce at least half of all the service learning hours. The RCHS leadership has committed to tracking RCHS student completion of service learning throughout the school semester to more quickly identify students who do not achieve their service learning requirements prior to the end of the academic year. Excluding Emeritus volunteer hours, last year’s performance for service learning was 14,847 hours. Senior leadership raised the target for 2010-11 to 22,410 hours due to increased monitoring by the RCHS leadership and focus by the Dean of Instruction on Learning Community classes to ensure that service learning is consistently incorporated in the curriculum.

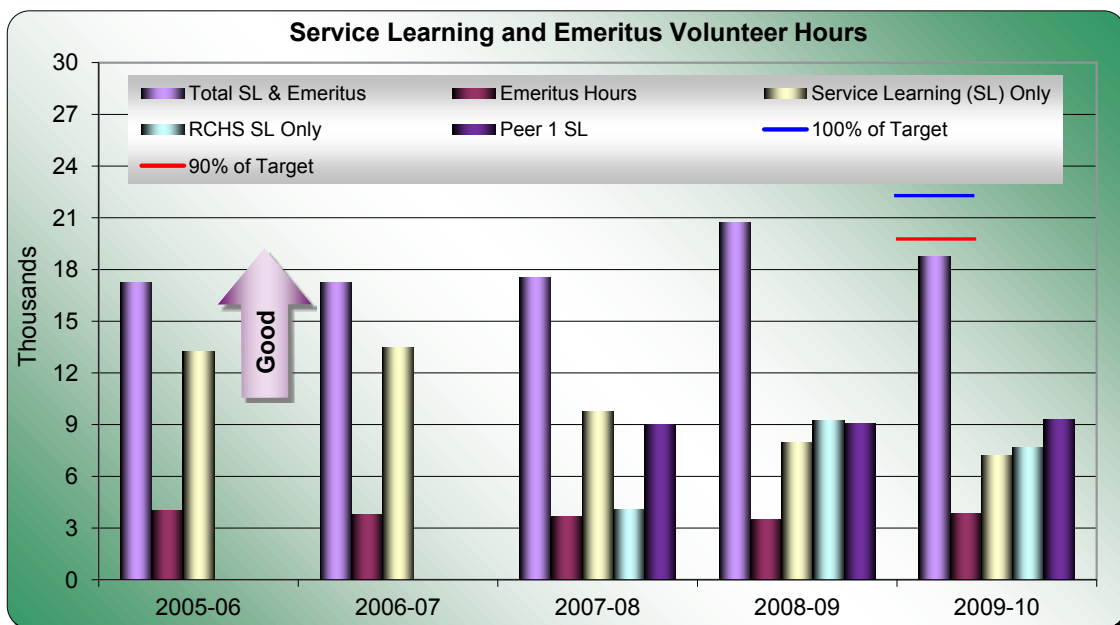
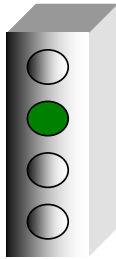


Figure 1.1.2

Source: Program Director Databases

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1.1.3 Annual Richland College State Employee Charitable Campaign (SECC) contributions

*Strategic Measure**

Target Range	≥ \$108,000 – \$120,000
Performance	= \$118,847
% of max. target range	= 99.00%

Leadership tracks annual SECC contributions as a strategic* measure of proactive community relationship building. Richland’s primary employee community support initiative is the State Employee Charitable Campaign (SECC). Performance for this measure

- meets the target range
- exceeds that of all 6 DCCCD peers
- exceeds the DCCCD’s goal for Richland’s SECC contributions (see figure 1.1.3)

Leadership lowered the target to \$115,000 for 2010-11 due to a smaller employee base, lack of employee raises over the past two years, a declining economic picture, and the elimination of matching funds from the DCCCD.

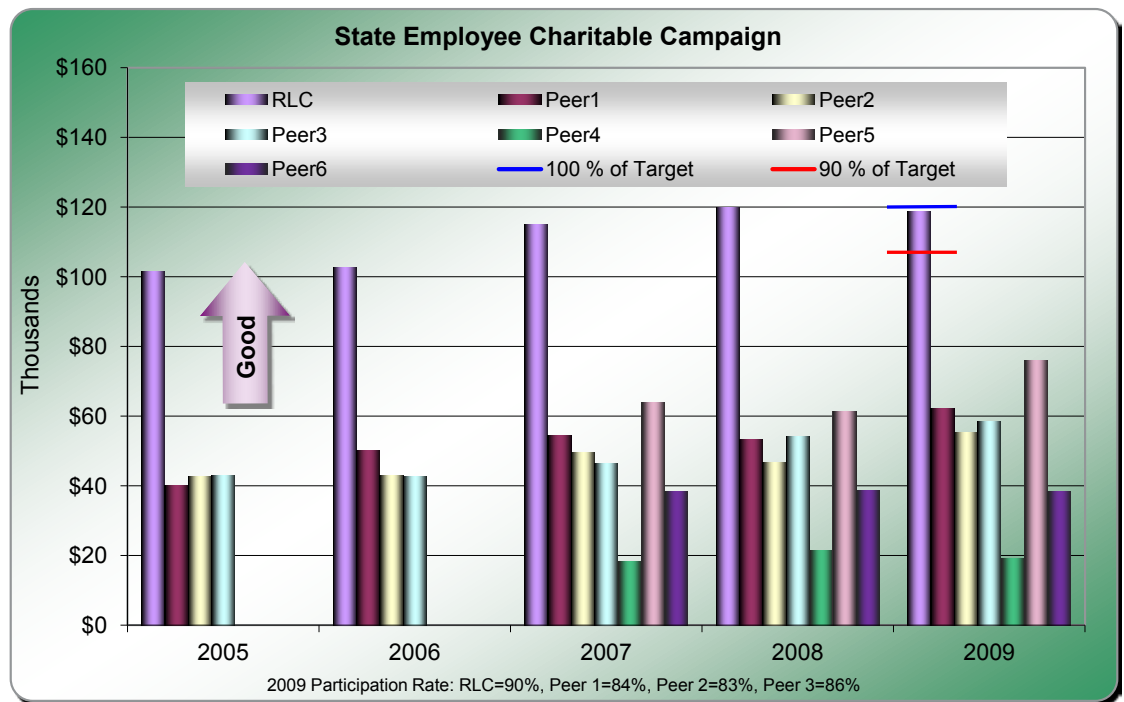
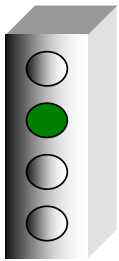


Figure 1.1.3

Source: SECC Campaign Database

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1.2.1 % of local service area public high school graduates who attend Richland within one year of graduation

*Strategic Measure**

Target Range	≥ 26.10 – 29.00
Performance	= 26.84
% of max. target range	= 92.60%

Senior leadership tracks four measures to determine market penetration for our local service area. This is a strategic* measure since Richland’s service area high schools represent our most significant marketing opportunity. Leadership tracks the percentage of service area high school graduates who attend Richland the first year following graduation. This includes the summer following graduation as well as the fall and spring terms. High school outreach conducted by our Rising Star program focused on financial aid help sessions in English and Spanish at Garland Independent School District and presentations to senior classes at Hillcrest High School in the Dallas Independent School District. Performance for this measure

- falls within the target range
- represents a small decline of 1.05% from the previous year
- compares very favorably to other community colleges in the nation ranking at the 72nd percentile (see figure 1.2.1)

Leadership left the target of 29.00 for the 2010-11 year since 100% of the target was not achieved.

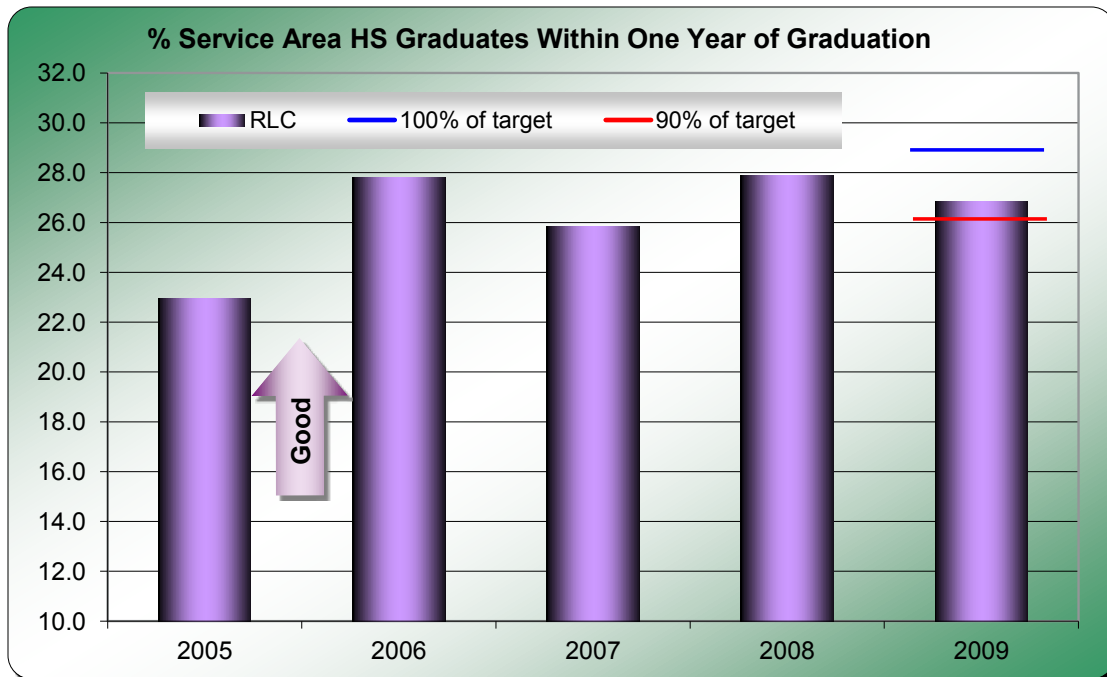
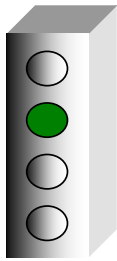


Figure 1.2.1

Source: Colleague, Service Area HS Data

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



1.2.2 % of local service area market enrolled as students for either credit or continuing education classes

*Operational Measure**

Target Range	≥ 4.50 – 5.00
Performance	= 4.71
% of max. target range	= 94.20%

While the service area for the DCCCD is Dallas County, each college within the DCCCD has primary responsibility for serving a defined service area within the county. As the second of four measures to assess market penetration of that service area, Richland senior leadership tracks the percentage of our service area market (residents who are 18 years old or older) that enroll in a least one credit or continuing education class each academic year. Performance for this measure

- falls within the target range
- represents a positive 3-year trend overall and a positive 3-year trend for African-Americans and Asians (see figure 1.2.2A)
- represents a positive 3-year trend for credit and continuing education individually (see figure 1.2.2B)

Leadership left the target intact for 2010-11 since 100% of the maximum target was not attained.

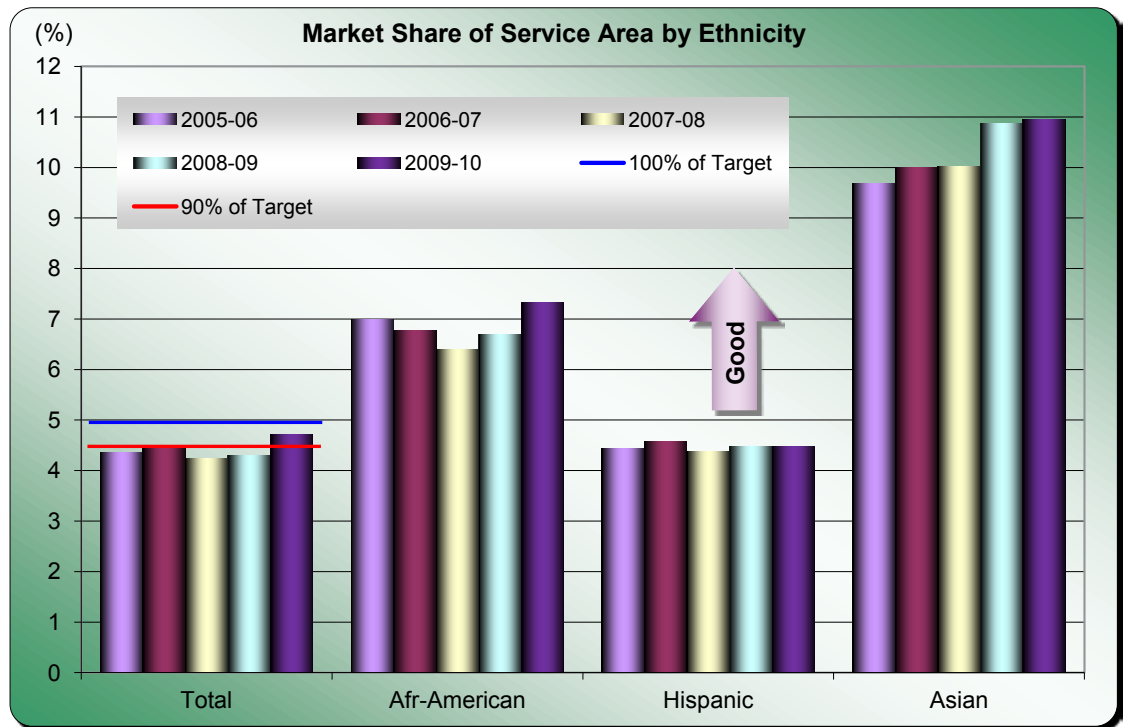


Figure 1.2.2A

Source: DCCCD Colleague System

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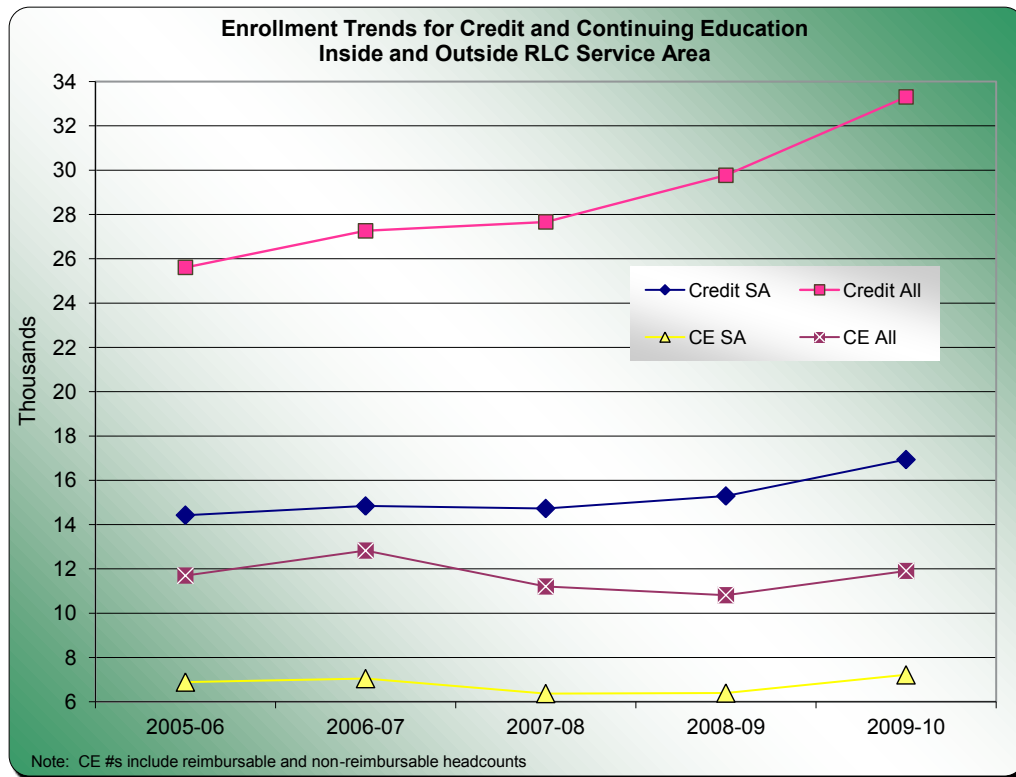
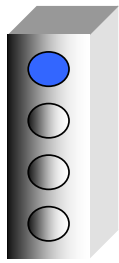


Figure 1.2.2B

Source: Colleague, US Census 2000

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1.2.3 % of Dallas County market (excluding local service area) enrolled as students

*Operational Measure**

Target Range	≥ 0.71 – 0.79
Performance	= 0.81
% of max. target range	= 102.50%

Although Richland has primary responsibility to serve our defined service area within Dallas County, we also serve the citizens of Dallas County at large. Senior leadership tracks our market share of Dallas County students, excluding the Richland service area. Performance for this measure

- exceeds the target by 2.50%
- represents a 3-year positive trend (see figure 1.2.3)

Leadership raised the target to 0.81 for 2010-11 based on the college’s continued growth in distance learning and continued strategic management of the course schedule.

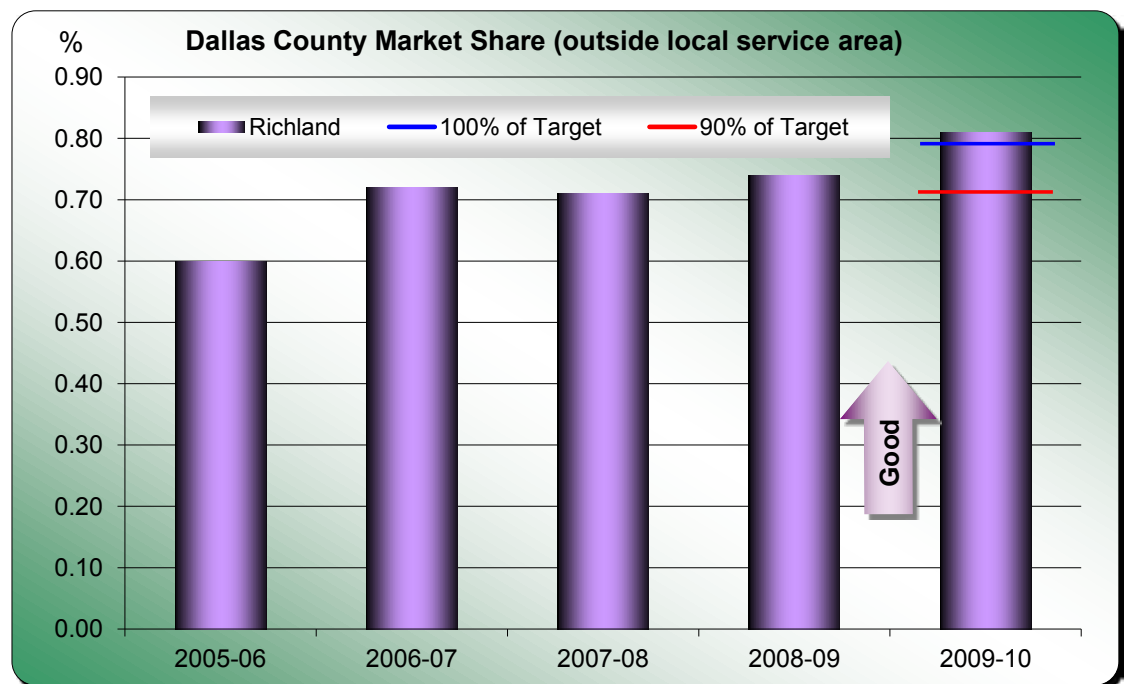
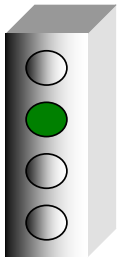


Figure 1.2.3

Source: DCCCD Colleague System

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1.2.4 % of unduplicated credit enrollments outside of Dallas County *Operational Measure**

Target Range	= 18.99 – 21.10
Performance	= 20.75
% of max. target range	= 98.30%

As the fourth measure in our comprehensive examination of enrollment trends and market share penetration, senior leadership tracks the percentage of our credit enrollment that comes from outside Dallas County. Students who do not reside in Dallas County pay higher tuition than in-county residents. Richland’s leadership believes that approximately 21% of out-of-county enrollment represents a healthy mix since our primary charge is to serve the residents of Dallas County. Performance for this measure

- falls within the target range
- represents a positive 6-year trend
- falls below Peers 1 and 3 whose performance hovers around 30% (see figure 1.2.4)

Leadership raised the target just slightly to 21.20 to remain within our healthy mix range.

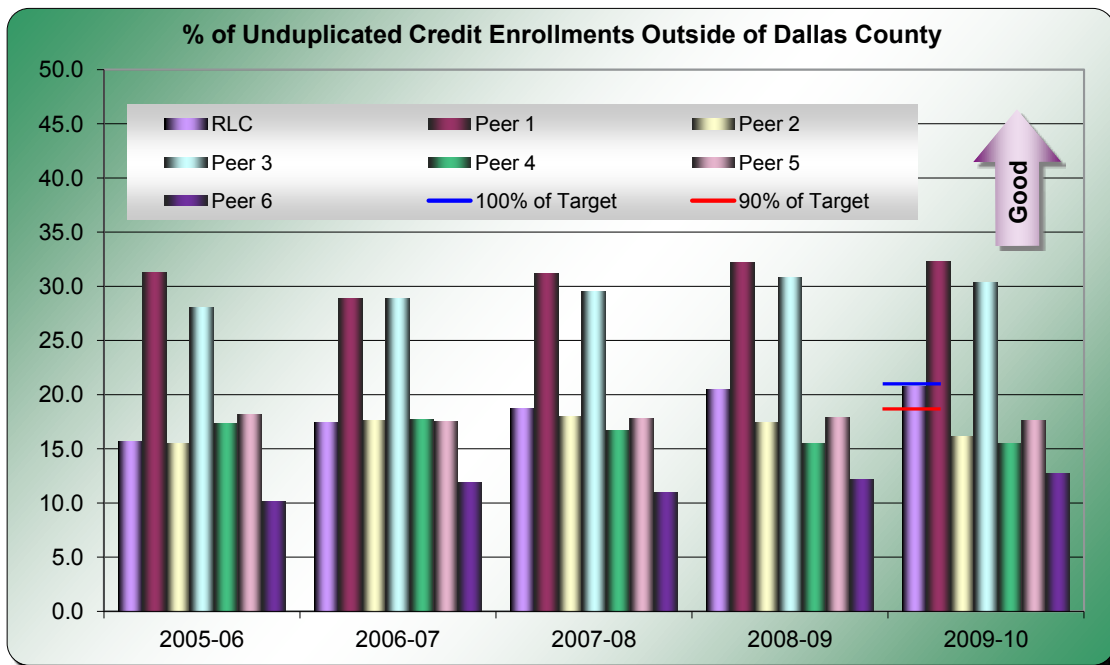
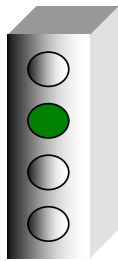


Figure 1.2.4

Source: DCCCD Colleague System

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1.3.1 % of local service area historically underserved population enrolled as students (African-American and Hispanic)

*Strategic Measure**

Target Range	≥ 5.40 – 6.00
Performance	= 5.49
% of max. target range	= 91.50%

In order to attain our mission of teaching, learning, and community building and our core competency of social justice and equity, senior leadership tracks an index of four measures focused on underserved populations. To ensure that Richland College is *Closing the Gaps* in participation for all our service area community, leadership tracks the percentage of local service area participation for African-American and Hispanic populations in alignment with the state of Texas Coordinating Board initiative. Performance for this measure

- falls within the target range
- represents a 3-year positive trend for market share percentage enrolled (see Figure 1.3.1A)
- represents a 3-year positive trend for number of credit African-American service area enrollments and a 5-year positive trend for overall African-American enrollments(see Figure 1.3.1B)
- represents a 5-year positive trend for number of credit Hispanic service area and overall enrollments (see Figure 1.3.1C)
- represents declining and uneven performance for continuing education enrollments for both African-American and Hispanic populations (see Figure 1.3.1D & E)

Leadership left the current target intact for 2010-11 since the 100% of the original target was not met.

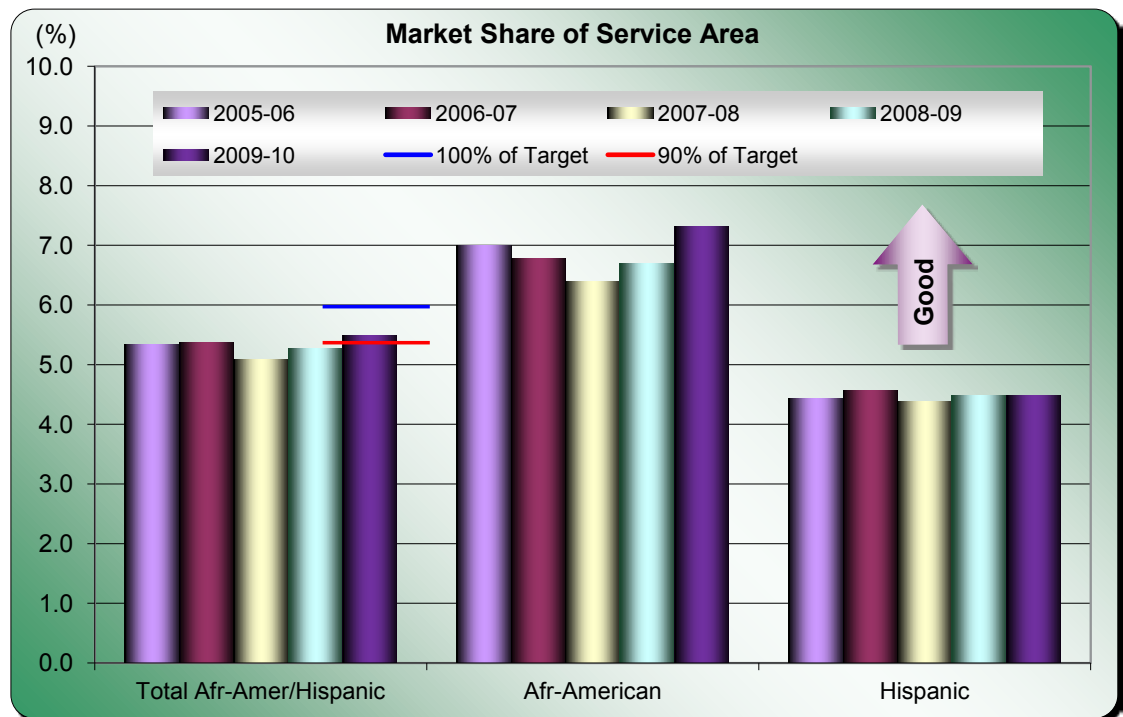


Figure 1.3.1A

Source: DCCCD Colleague System

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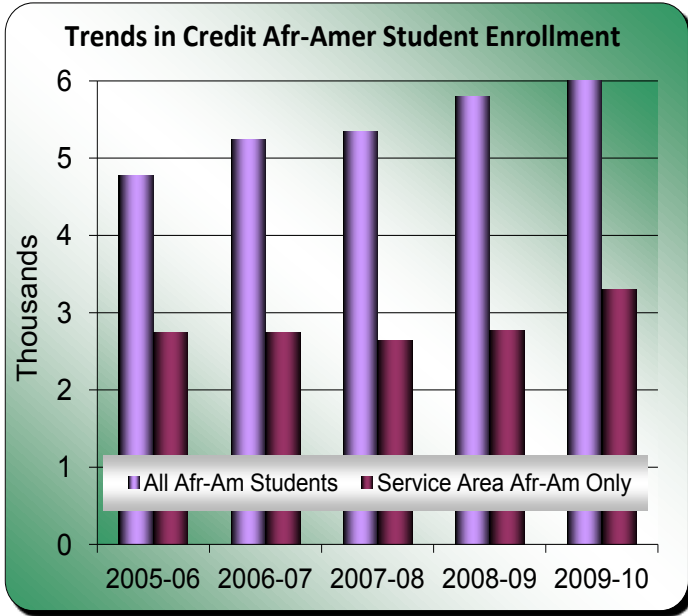


Figure 1.3.1B

Source: DCCCD Colleague System

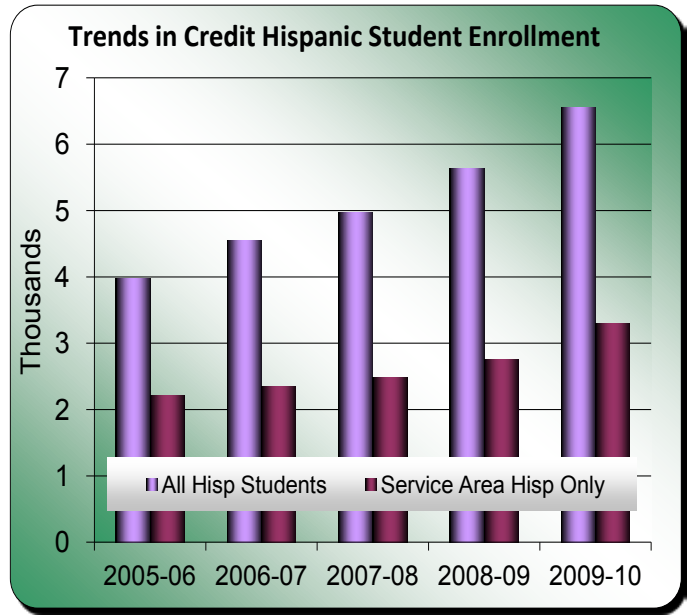


Figure 1.3.1C

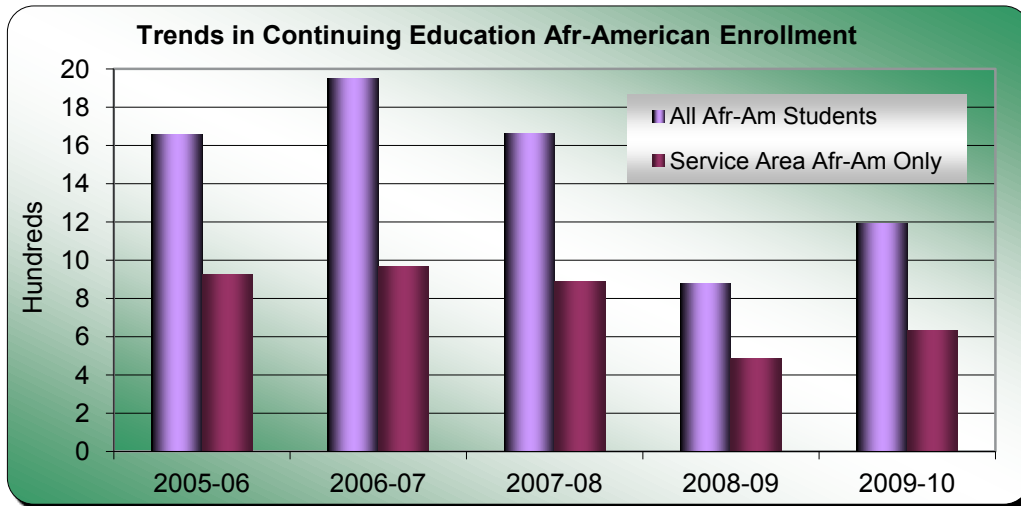


Figure 1.3.1D

Source: DCCCD Colleague System

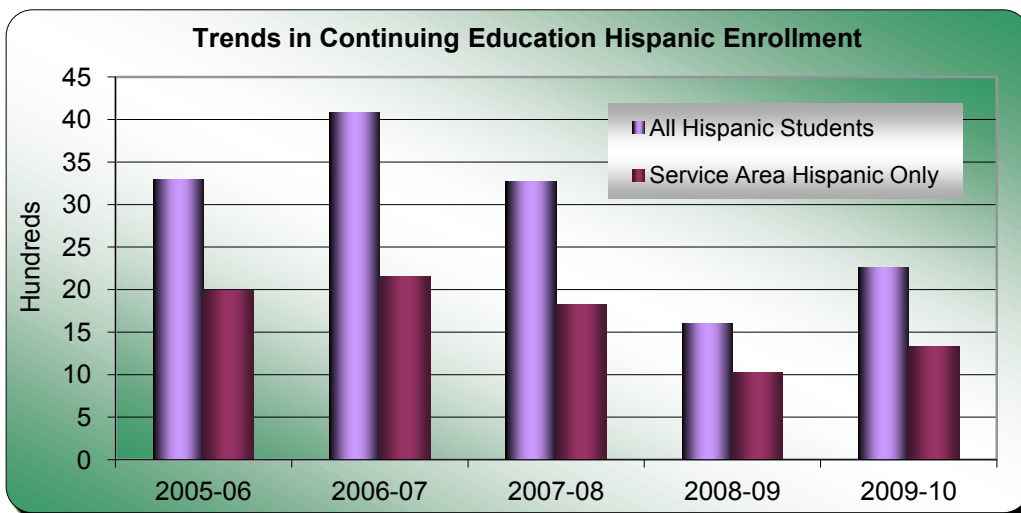
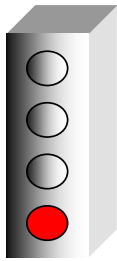


Figure 1.3.1E

Source: DCCCD Colleague System

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1.3.2 % of local service area economically disadvantaged enrolled as credit students

*Operational Measure**

Target Range	≥ 16.20 – 18.00
Performance	= 11.55
% of max. target range	= 64.20%

Senior leadership tracks the percentage of economically disadvantaged populations in our service area that enroll in credit classes during the academic year. Richland offers a number of services to encourage enrollments from this population including the Rising Star program for recent high school graduates, the TRIO SOAR program providing services for economically disadvantaged, the Working Wonders program providing services for economically disadvantaged single mothers, and PELL financial aid awards. Performance for this measure

- falls significantly below the target range
- represents a 3-year positive trend, more than doubling from the previous year (see Figure 1.3.2)

Leadership adjusted the target for 2010-11 to 10.00 since the previous target was not restricted to Richland’s local service area but represented Dallas County as a whole.

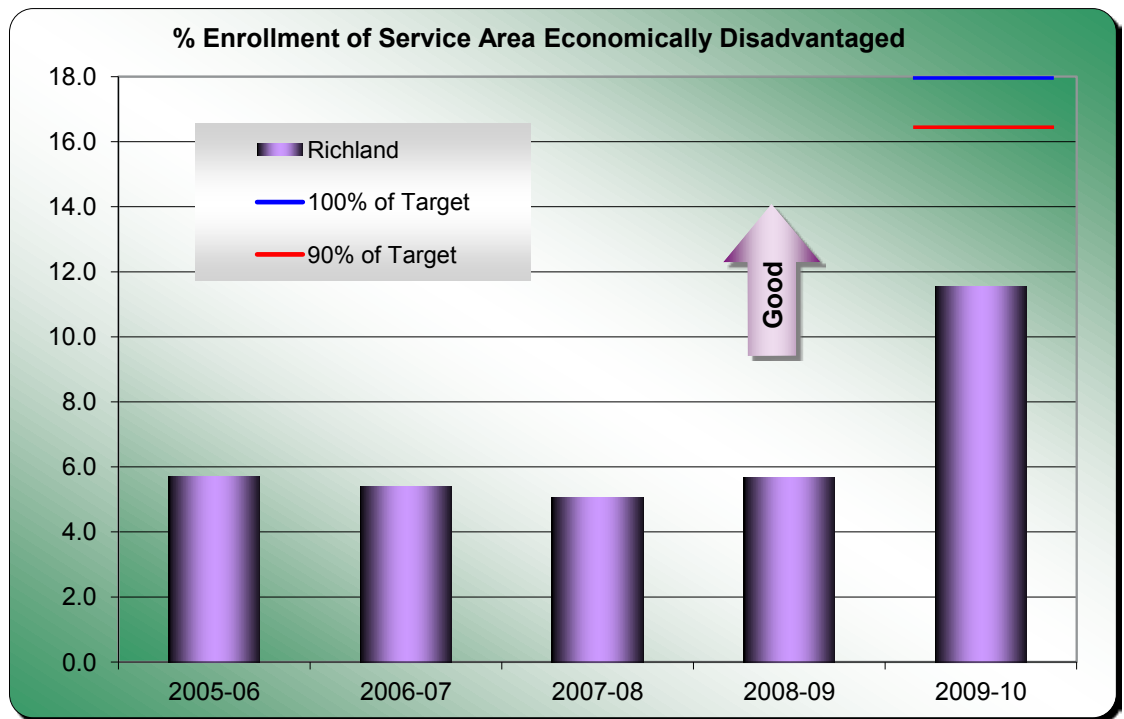
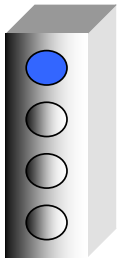


Figure 1.3.2

Source: 2000 US Census Data, DCCCD Colleague System

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1.3.3 % of local service area non-high school graduate population enrolled as credit students

*Operational Measure**

Target Range	≥ 2.47 – 2.74
Performance	= 3.01
% of max. target range	= 109.90%

Senior leadership tracks the percentage of non-high school graduates in our local service area who enroll in a credit class during the academic year. Richland offers a comprehensive developmental program to provide a seamless transition for life-long learning for all our community. Performance for this measure

- exceeds the target range
- represents an increase over last year’s performance (see figure 1.3.3)

Leadership increased the target to 2.90 since we exceeded the previous year’s target.

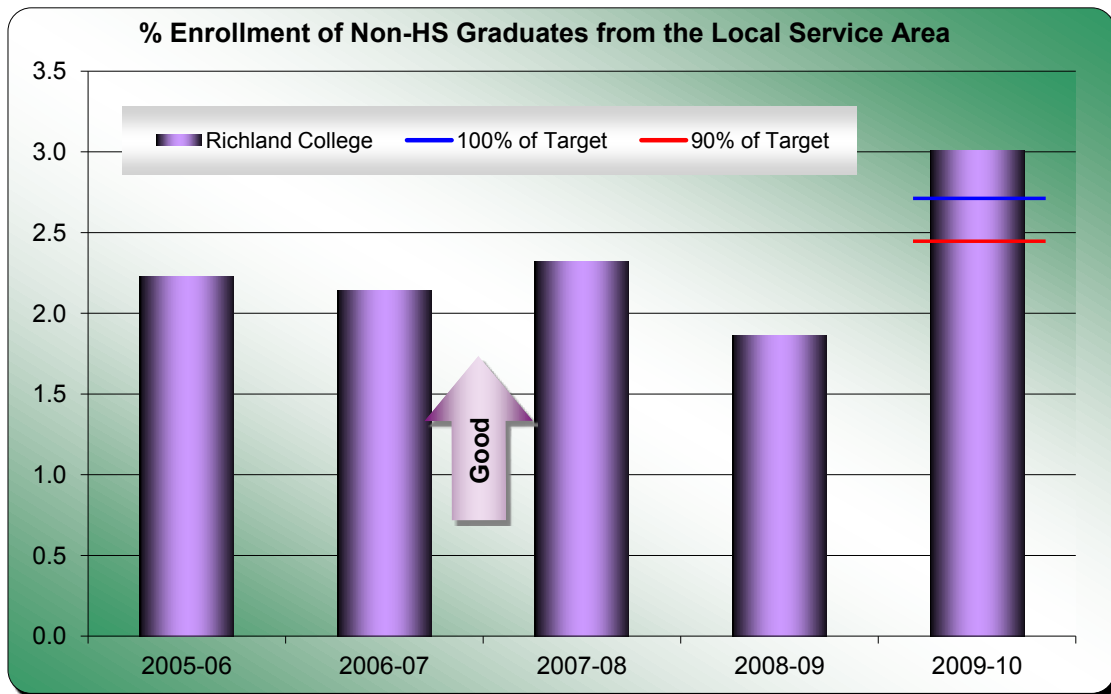
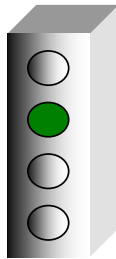


Figure 1.3.3

Source: DCCCD Colleague System

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1.3.4 % of Dallas County market (outside the local service area) enrolled as students

*Operational Measure**

Target Range	≥ 0.72 – 0.80
Performance	= 0.80
% of max. target range	= 100.00%

As explained in measure 1.2.3, although Richland has primary responsibility for our local service area, we also serve Dallas County at large. Leadership tracks the percentage of African-American and Hispanic populations in Dallas County, excluding the local service area, who enroll at Richland College in either credit or continuing education classes for the academic year. Performance for this measure

- meets 100% of the target range
- represents a 5-year positive trend (see Figure 1.3.4)

Leadership raised the target to 0.90 for 2010-11 based on a continued positive trend and strategic emphasis on distance learning.

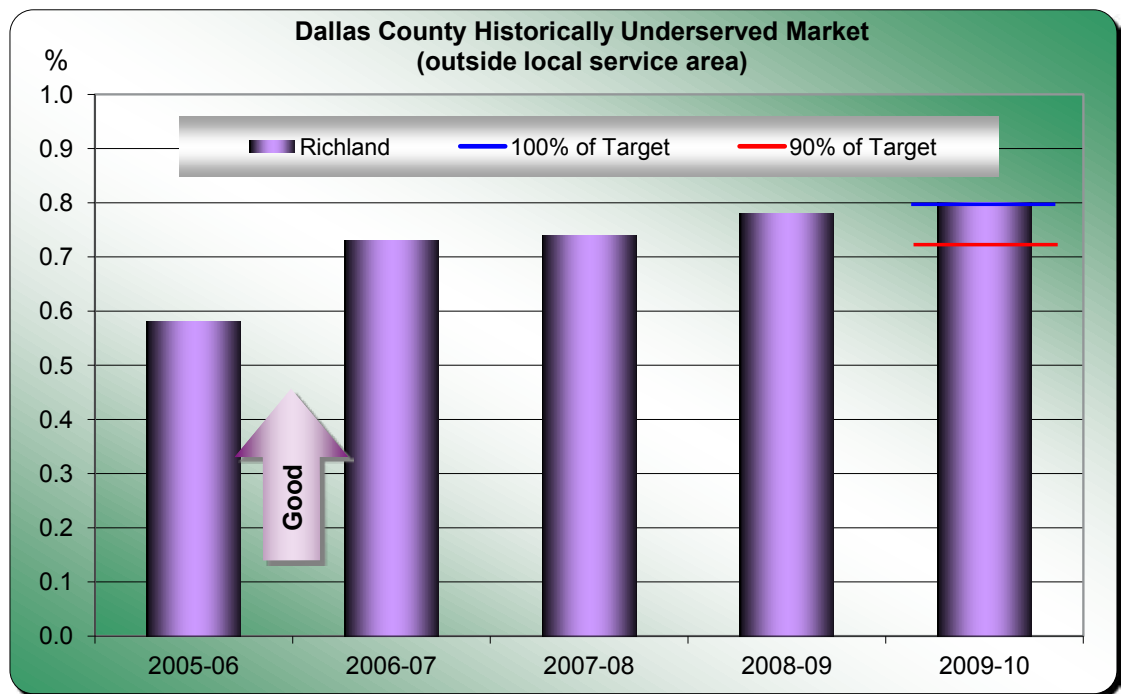
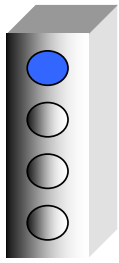


Figure 1.3.4

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



1.4.1 # of technical-occupational credit contact hours

*Operational Measure**

Target Range	≥ 544,500 – 605,000
Performance	= 667,362
% of max. target range	= 110.30%

Senior leadership tracks the number of contact hours generated by credit technical-occupational contact hours. Richland's performance in this workforce area contributes to the community's economic viability. Performance for this measure

- exceeds the target range by 10.3%
- represents a 3-year positive trend
- represents an increase in DCCCD market share from 10% to 11%
- falls below that of Peers 1, 2, and 5 (see Figure 1.4.1)

Leadership raised the target to 670,000 for 2010-11 in anticipation of modest growth for existing technical programs, and the final close out of the Real Estate program.

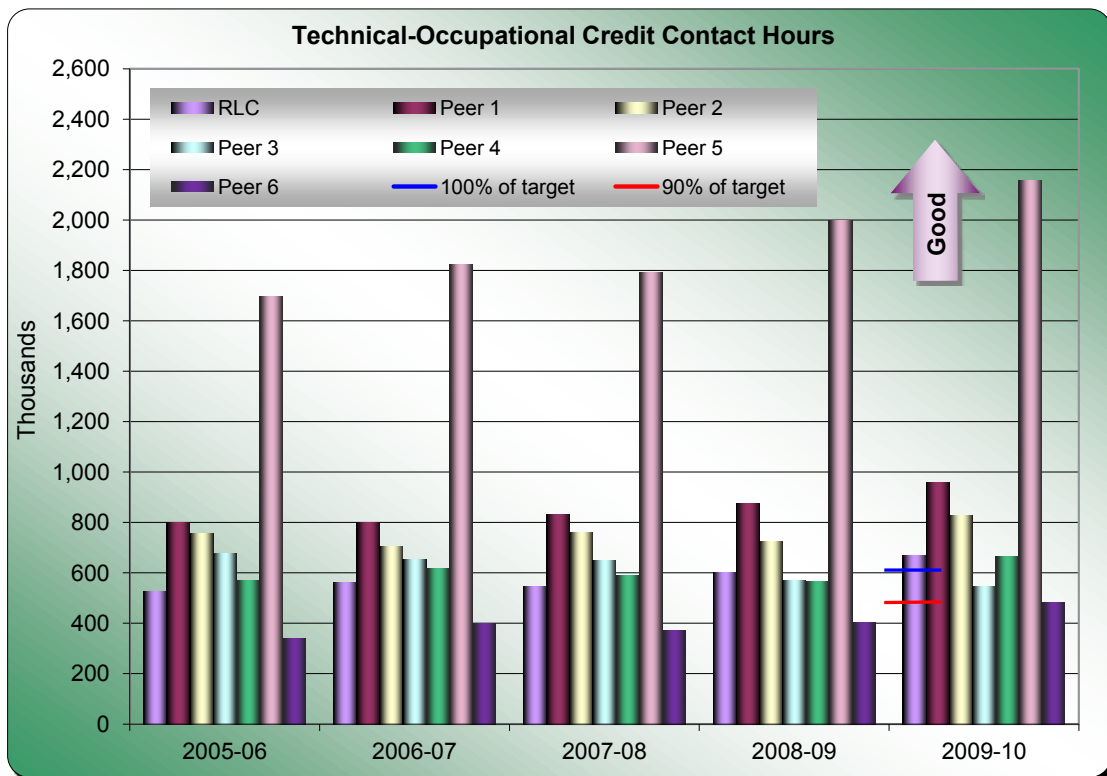
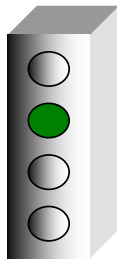


Figure 1.4.1

Source: DCCCD Colleague System

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1.4.2 # of continuing education reimbursable contact hours *Operational Measure**

Target Range	≥ 720,000 – 800,000
Performance	= 757,100
% of max. target range	= 94.60%

As another indication of Richland’s commitment to workforce readiness and economic viability, senior leadership tracks the number of reimbursable contact hours generated through continuing education courses. Performance for this measure

- meets the target range
- falls below the performance of Peer 5, the lead performer
- represents a decline in market share from 21% to 18% since 2008-09
- represents a negative 4-year trend (see Figure 1.4.2)

Despite several years of declines in contact hours for continuing education courses, leadership raised the target modestly to 802,000 for 2010-11 in anticipation of increased enrollments due to the recent introduction of distance learning offerings for continuing education.

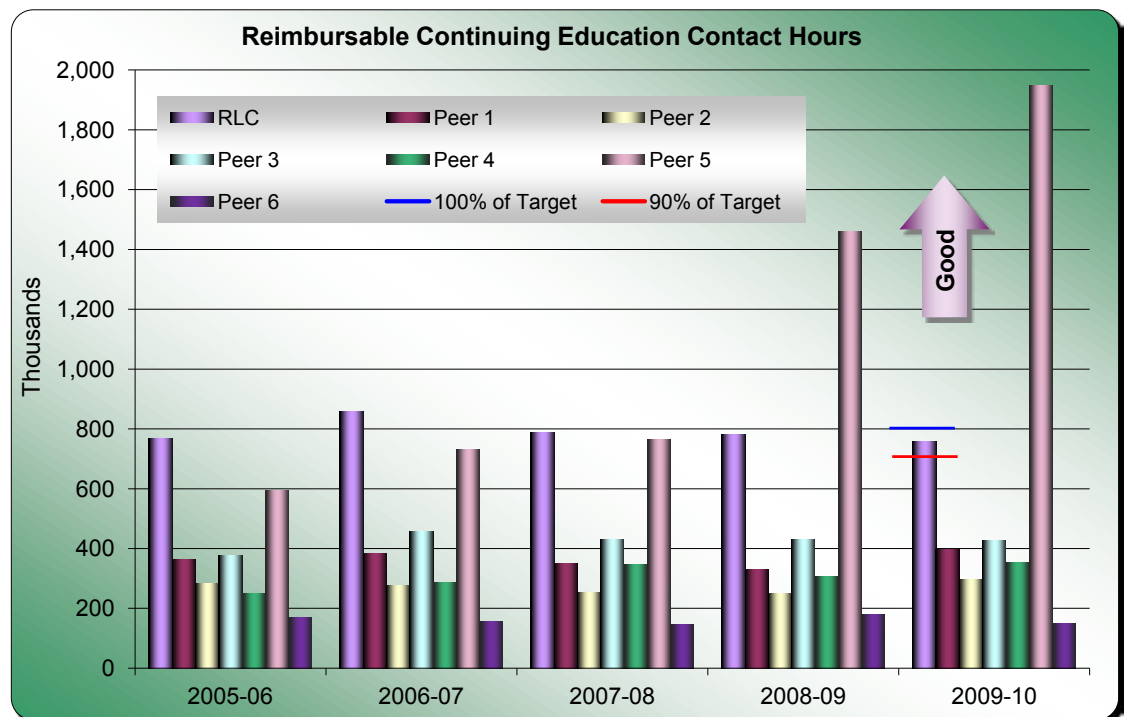
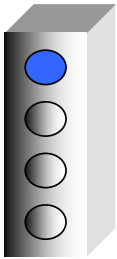


Figure 1.4.2

Source: DCCCD Colleague System

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1.4.3 # of contact hours generated by Corporate Services

*Operational Measure**

Target Range	≥ 27,000 – 30,000
Performance	= 36,183
% of max. target range	= 120.60%

Richland’s leadership tracks the number of contact hours generated by corporate services training contracts. Performance for this measure

- exceeds the target range by 20.6%
- represents an increase over the previous year
- represents three years of dramatic decline over performance in 2005-06 and 2006-07 (see Figure 1.4.3)

Leadership raised the target modestly to 36,200 based on environmental scanning and the number of workforce grant contracts under negotiation for 2010-11.

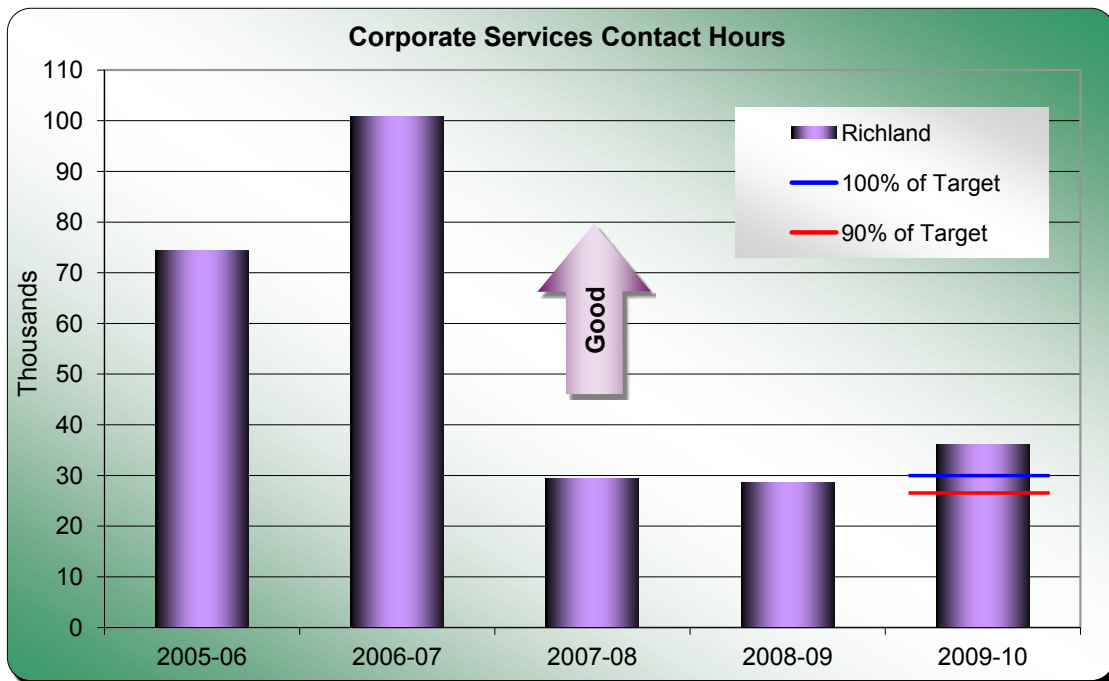
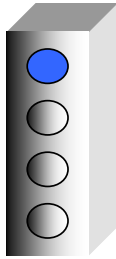


Figure 1.4.3

Source: Program Director Database

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1.5.1 # of online credit contact hours

*Strategic Measure**

Target Range	≥ 1,305,000 – 1,450,000
Performance	= 1,724,568
% of max. target range	= 118.90%

An indicator of Richland’s agility core competency is our increase in the number of contact hours generated through on-line courses. Online courses enable Richland College to serve additional students when brick and mortar facilities are not available. They also offer an attractive option for students who previously took courses in the evening and on weekends. Performance for this measure

- exceeds the target by 18.9%
- exceeds that of all 6 DCCCD peers
- represents a positive 5-year trend (see Figure 1.5.1A)
- represents a 25% DCCCD market share (see Figure 1.5.1B)

Leadership raised the target to 1,800,00 based on the 5-year positive trend but also keeping in mind that our peers are increasing their on-line offerings.

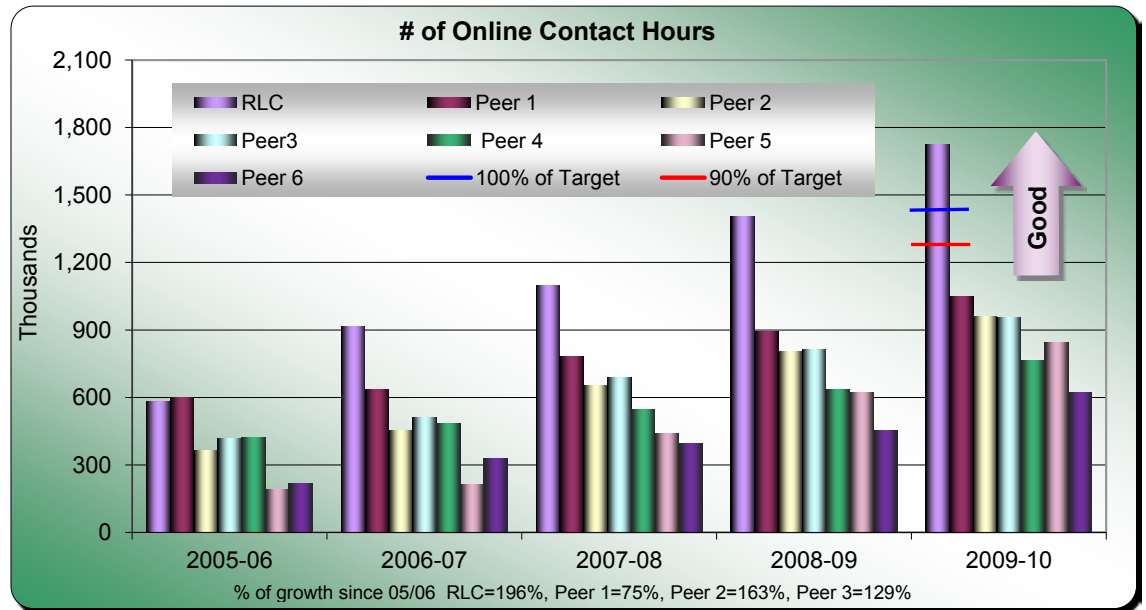


Figure 1.5.1A

Source: DCCCD Colleague System

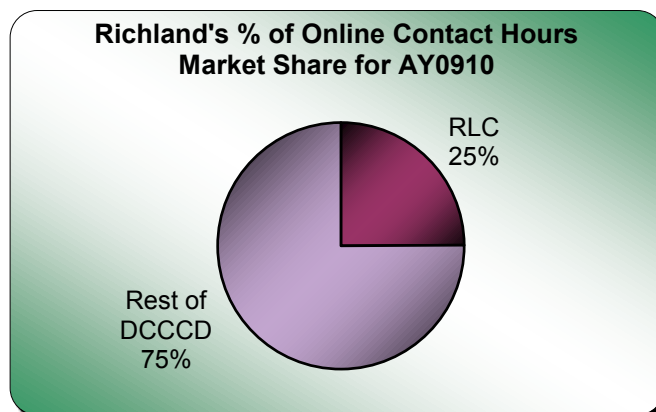
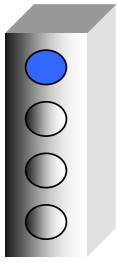


Figure 1.5.1B

Source: DCCCD Colleague System

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1.5.2 # of contact hours generated by flex courses

*Operational Measure**

Target Range	≥ 2,160,000 – 2,400,000
Performance	= 2,411,378
% of max. target range	= 100.47%

Richland meets diverse community educational needs by offering a schedule beyond the traditional 16-week term. Leadership tracks the number of contact hours generated by flex course offerings which last anywhere from 4 to 12 weeks in duration. Performance for this measure

- exceeds the target by 0.50%
- exceeds that of all 6 DCCCD peers
- represents a 3-year positive trend (see Figure 1.5.2A)
- represents a 29% DCCCD market share (see Figure 1.5.2B)

Leadership raised the target modestly to 2,450,000 due to increased competition from our peers and potential lack of funds to offer sufficient classes to meet student demand.

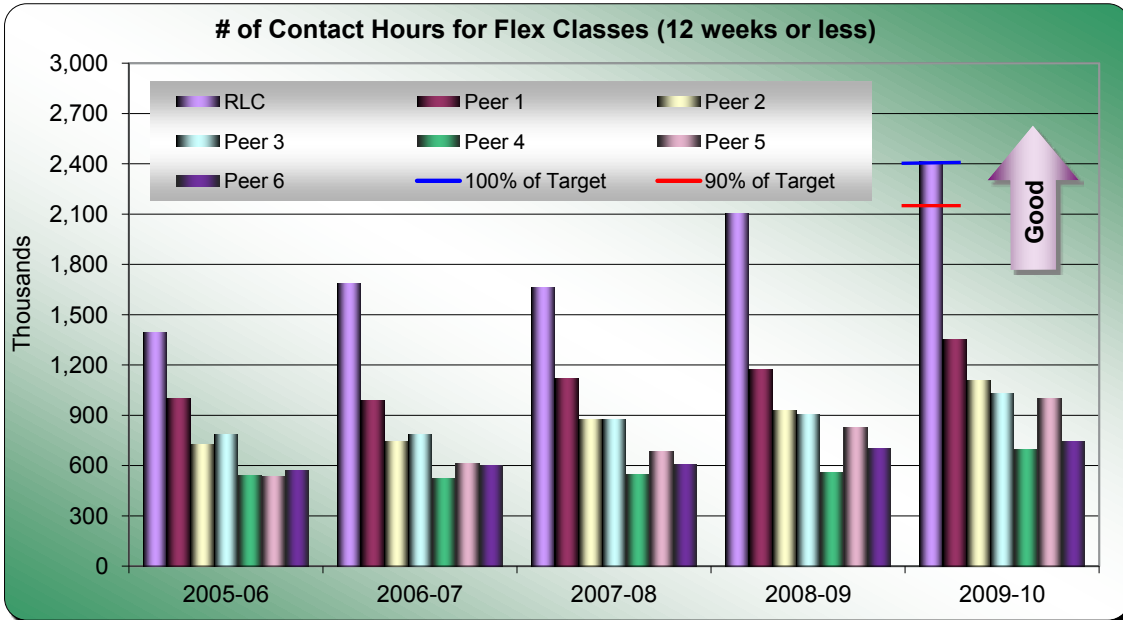


Figure 1.5.2A

Source: DCCCD Colleague System

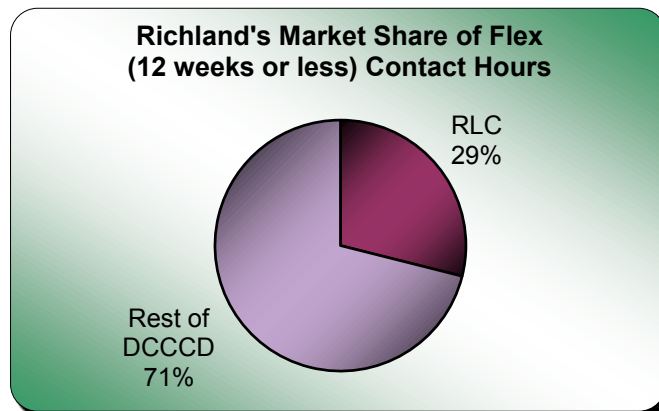
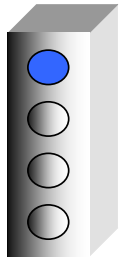


Figure 1.5.2B

Source: DCCCD Colleague System

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1.5.3 # of transfer credit contact hours

*Strategic Measure**

Target Range	≥ 4,140,000 – 4,600,000
Performance	= 5,176,176
% of max. target range	= 112.50%

Although Richland College serves a variety of student needs, approximately 75% of our students attend Richland in preparation for successful transfer to a university. Performance for this measure

- exceeds the target by 12.5%
- exceeds that of all 6 of our DCCCD peers
- represents a positive 5-year trend (see Figure 1.5.3A)
- represents a 28% DCCCD market share (see Figure 1.5.3B)

Leadership set a target of 5,250,000 for 2010-11 based on positive trends, our strategic class scheduling, and uncertain funding for increased class offerings.

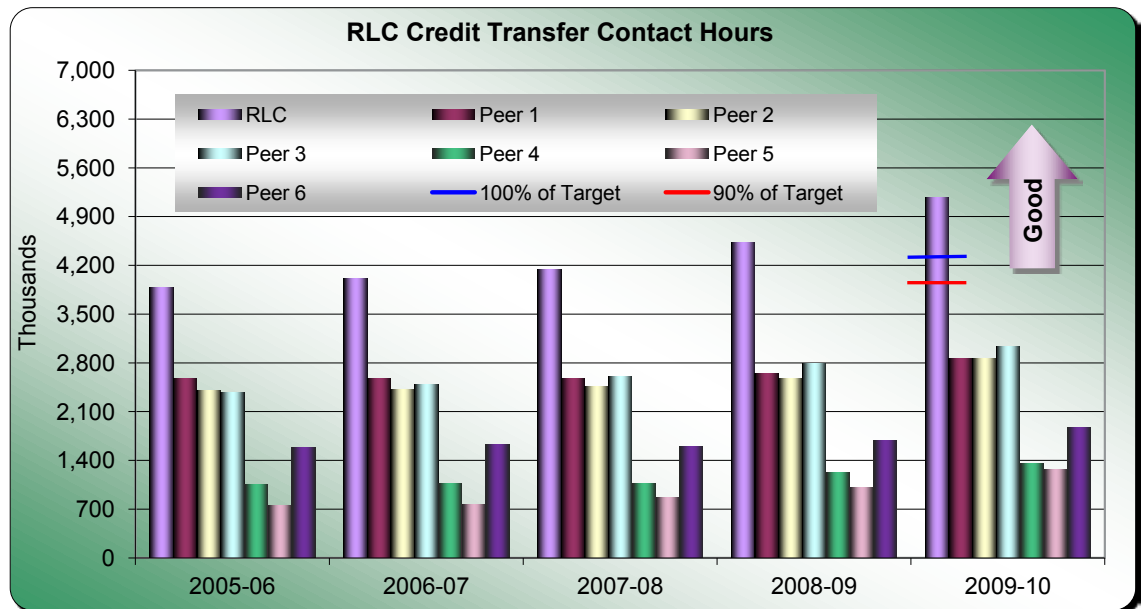


Figure 1.5.3A

Source: DCCCD Colleague System

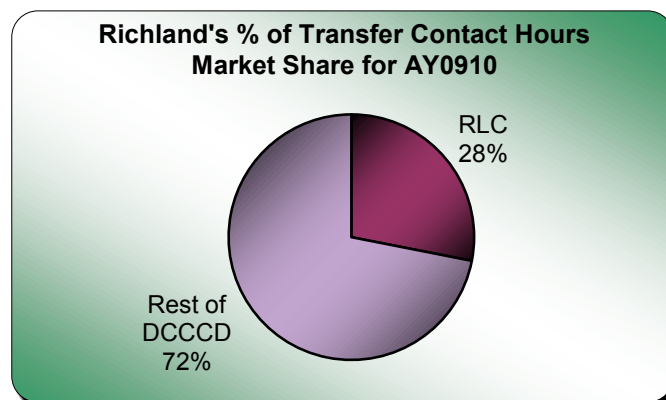
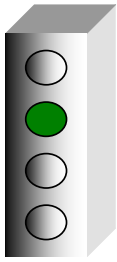


Figure 1.5.3B

Source: DCCCD Colleague System

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1.5.4 # of developmental contact hours (non-college level)

*Operational Measure**

Target Range	≥ 1,170,000 – 1,300,000
Performance	= 1,200,584
% of max. target range	= 92.40%

As part of Richland’s commitment to a seamless transition for lifelong learning, we offer a comprehensive developmental program in Mathematics, Reading, Writing, and English as a Second Language, which positions students for success in college-level work. Performance for this measure

- meets the target range
- exceeds the performance of all 6 DCCCD peers
- represents a 5-year positive trend (see Figure 1.5.4A)
- represents a 29% DCCCD market share (see Figure 1.5.4B)

Leadership left the current target intact for 2010-11 since we did not meet 100% of the original goal.

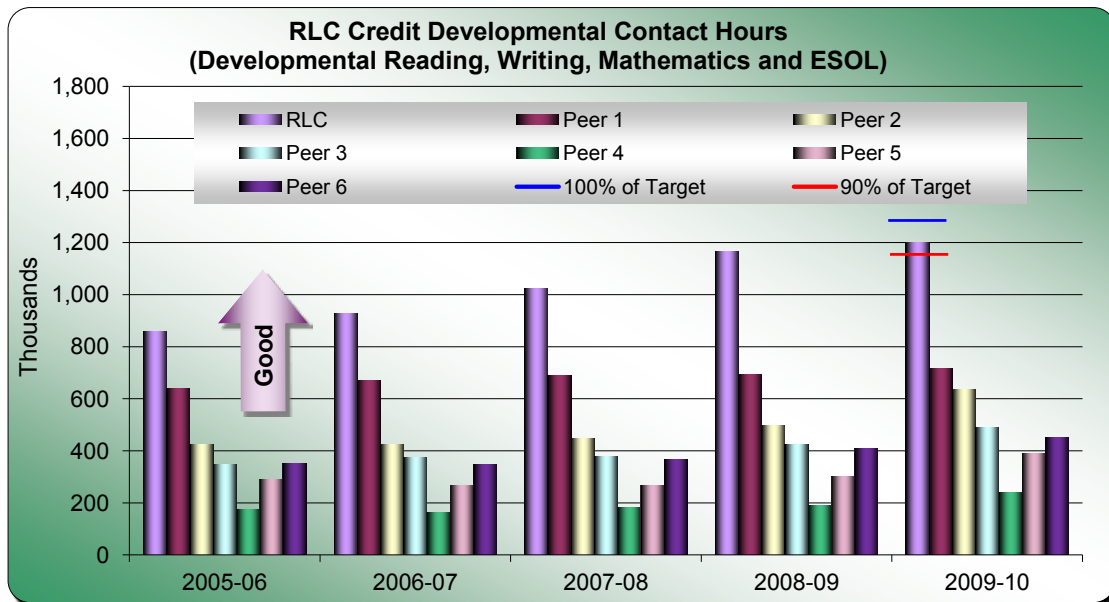


Figure 1.5.4A

Source: DCCCD Colleague System

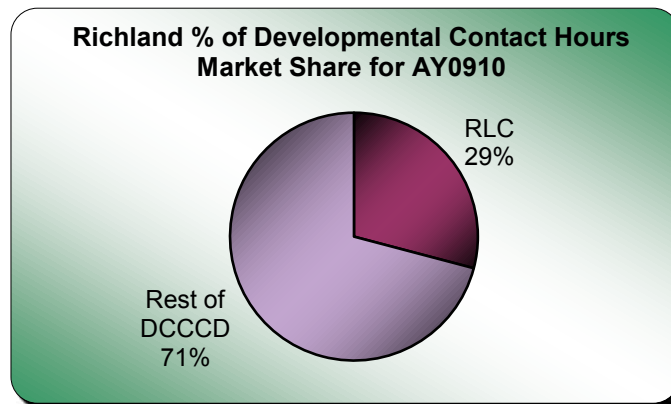


Figure 1.5.4B

Source: DCCCD Colleague System

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

Score = 9.5

Introduction

Richland College leadership tracks 34 measures related to monitoring and improving student success. There are 10 strategic* and 7 operational* measures for all credit students and 17 matching measures with a focus on African-American and Hispanic *Closing the Gap* student populations. We group these measures into three categories of student success: (1) % A, B, C grades for 7 key areas; (2) % in-class retention for 7 key areas; and (3) student goal attainment in graduation, transfer, and core completion. Leadership tracks percentages of A, B, C grades since course success grades allow students to progress in their educational journey. We track percentage of in-class retention since students must remain in class to have a chance to be successful, and measures such as these are critical for future funding consideration. Leadership monitors numbers of students graduating, transferring, and completing the core curriculum as important mileposts in a seamless transition to life-long student learning success, as the Texas Legislature considers performance-based funding for higher education. In addition to the 34 measures mentioned above, leadership tracks 5 measures as an indication of student engagement and satisfaction with practices and services to support student learning. To continuously improve student success, leadership initiated a number of improvement plans during 2009-10 including an institutional commitment to participate in the *Achieving the Dream* (AtD) consortium. By joining AtD, Richland affirmed a focus on student success in nine gatekeeper courses and the success of first-time-in-college student cohorts. Gatekeeper courses are those with highest student enrollment and lowest success. Our emphasis is on those gatekeeper courses where student success falls below target performance. Following is an analysis of performance to target for each of the 39 measures that serve to indicate how well Richland **Empowers All Students to Succeed**.

Organizational Objectives/KPIs Performance Summary

2.1	Score = 9.52
<p>Our Key Performance Indicator Monitor and Improve Student Success reflected a score decrease of 0.24 compared to 2008-09. Thirteen of the seventeen strategic* and operational* measures exceed or meet the target range. One strategic* and three operational* measures fall below the target range. This KPI aligns with our core competency of seamless transitions for life-long student learning success and addresses our strategic challenge of improving student success with a student population that is increasingly underprepared for college-level work.</p>	

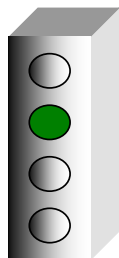
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Organizational Objectives/KPIs Performance Summary

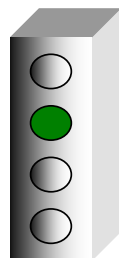
2.2		Score = 9.50
<p>Our Key Performance Indicator Monitor and Improve Success for Historically Underserved Student Groups reflects a score decrease of 0.13 compared to 2008-09. Our measures of student success are identical to those mentioned in 2.1 but are segmented by African-American and Hispanic student groups, consistent with the Texas Higher Education Coordinating Board's <i>Closing the Gaps</i> initiative. Fourteen of the seventeen strategic* and operational* measures exceed or meet the target range. One strategic* and two operational* measures fall below expectations. This KPI aligns with our core competency of seamless transitions for life-long student learning success and addresses our strategic challenge to meet the <i>Closing the Gaps</i> state mandate.</p>		

2.3		Score = 9.52
<p>Our Key Performance Indicator Promote Student Engagement and Satisfaction with Instructional Practices and Services to Support Student Learning reflects a score decrease of 0.09 compared to 2008-09. Our two strategic* and three operational* measures all exceed or meet the target range. This KPI aligns with our strategic advantage of a faculty and staff who practice innovation and agility and are committed to performance excellence.</p>		

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Measures:**2.1.1 % “C” or better grades in all credit classes***Operational Measure**

Target Range	≥ 65.70 – 73.00
Performance	= 72.57
% of max. target range	= 99.40%

**2.2.1 % “C” grades or better in all credit classes for historically underserved student groups (African-American and Hispanic)***Operational Measure**

Target Range	≥ 64.35 – 71.50
Performance	= 68.38
% of max. target range	= 95.60%

Leadership tracks the percentage of A, B, and C grades earned by all credit students and for historically underserved populations specifically. Performance for this overall student success measure 2.1.1

- achieves near maximum target performance
- exceeds that of all 6 DCCCD peers
- falls 7.5% below best-in-class performance as indicated in the National Community College Benchmark Project shown in figure 2.1.1.

Performance for historically underserved student segment measure 2.2.1

- falls within the target range
- exceeds that of all 6 DCCCD peers (see Figure 2.2.1A)

While progress towards closing the gap in performance declined slightly this year, senior leadership initiated aggressive actions to improve student performance overall and for historically underserved segments. In addition to our current commitment to participation in the *Achieving the Dream* consortium, Richland recently received grant funding for being an Asian American/Native American/Pacific Islander Serving Institution (AANAPISI). This grant will expand our existing *Achieving the Dream* improvement initiatives to include the Asian American, Native American, and Pacific Islander segment. Senior leadership increased the overall target for measure 2.1.1 to 73.50 since we attained near 100% of the maximum target. Senior leadership, in consultation with Academic Council, left the target for measure 2.2.1 intact since the maximum target was not met. Based on the initiatives noted above, leadership projects a narrowing of the performance gap that will eventually close by 2014-15 (see Figure 2.2.1B.)

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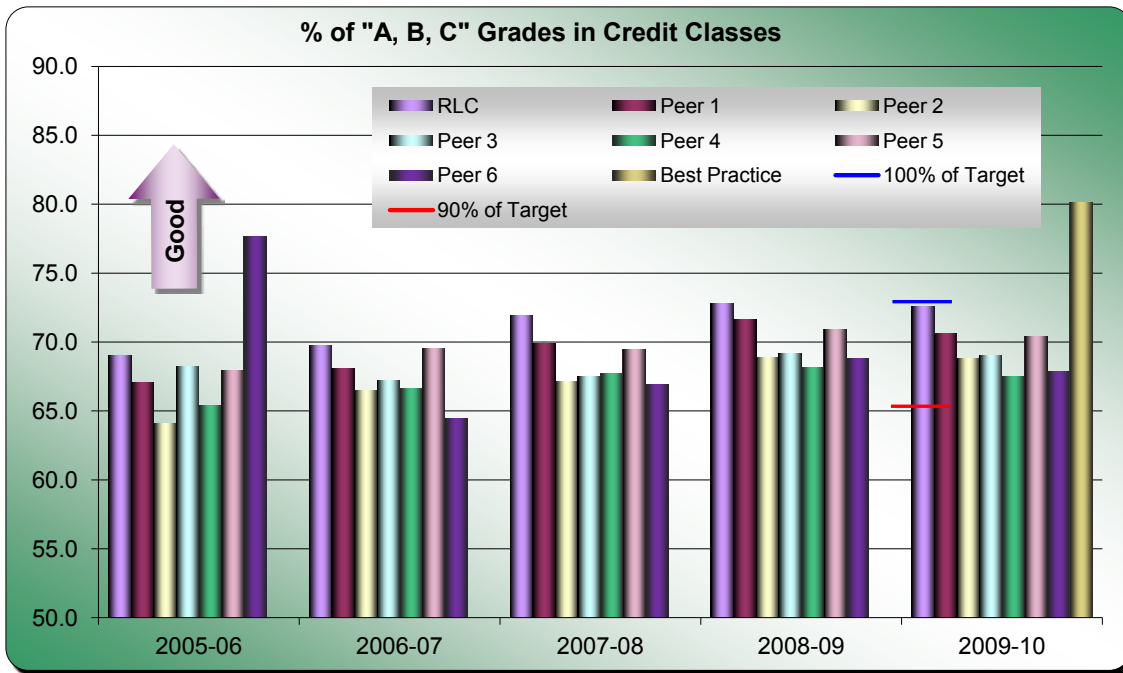


Figure 2.1.1

Source: DCCCD Colleague System

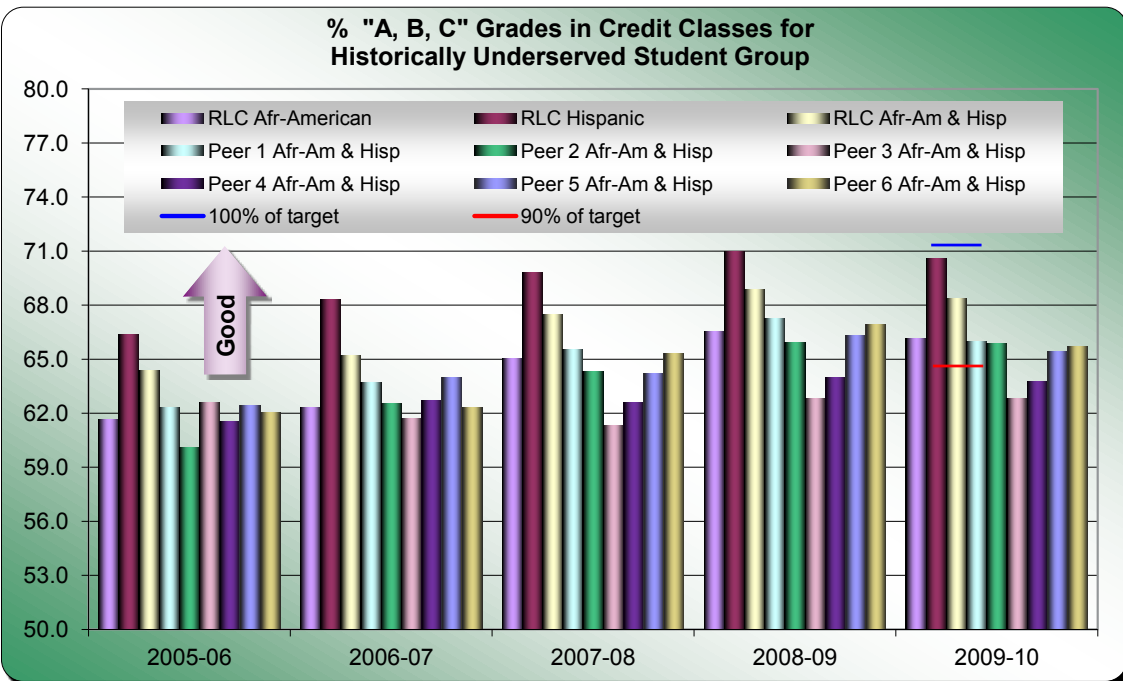


Figure 2.2.1A

Source: DCCCD Colleague System

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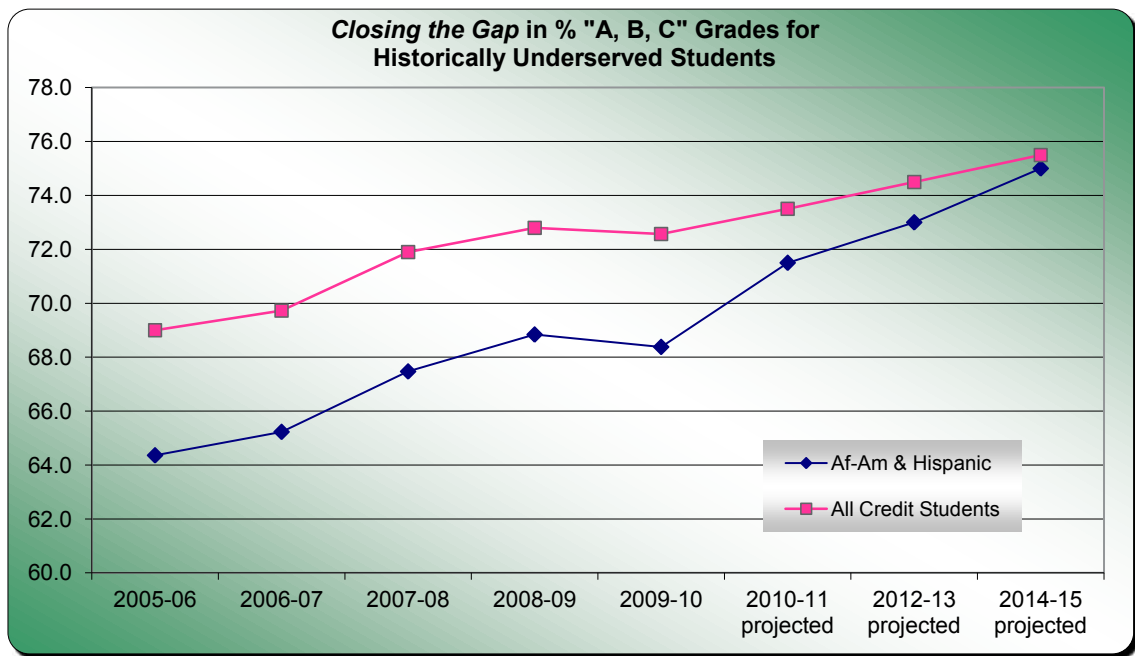
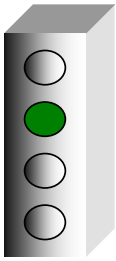


Figure 2.2.1B

Source: DCCCD Colleague System

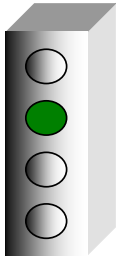
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2.1.2 % C or better in credit classes for the first-time-in-college (FTIC) fall cohort

*Strategic Measure**

Target Range	≥ 64.80 – 72.00
Performance	= 70.76
% of max. target range	= 98.30%



2.2.2 % C or better in credit classes for the first-time-in-college (FTIC) fall cohort for African-American and Hispanic students

*Strategic Measure**

Target Range	≥ 61.20 – 68.00
Performance	= 66.65
% of max. target range	= 98.00%

Leadership tracks the percentage of A, B, or C grades for credit fall, first-time-in-college cohort and for historically underserved populations. Performance for the 2.1.2 measure

- meets the target range
- exceeds the performance of all 6 DCCCD peers
- represents a positive 3-year trend (see Figure 2.1.2)

Performance for the 2.2.2 measure

- meets the target range
- exceeds the performance of 4 of 6 peers
- falls below the performance of Peers 5 and 6
- represents a small decline over the previous year (see Figure 2.2.2)

Leadership made the decision to eliminate tracking of measures 2.1.2 and 2.2.2 at the institutional-level since we track the % of “ABC” grades for multiple course types and student segments. However, initiatives are in place for a specific focus on first-time-in-college student performance. These include the reformatted new student orientation and the required EDUC-1300 course which will provide students with the foundational skills necessary to be successful in college. Richland will continue to track first-time-in-college cohorts at the departmental level to evaluate the success of these initiatives.

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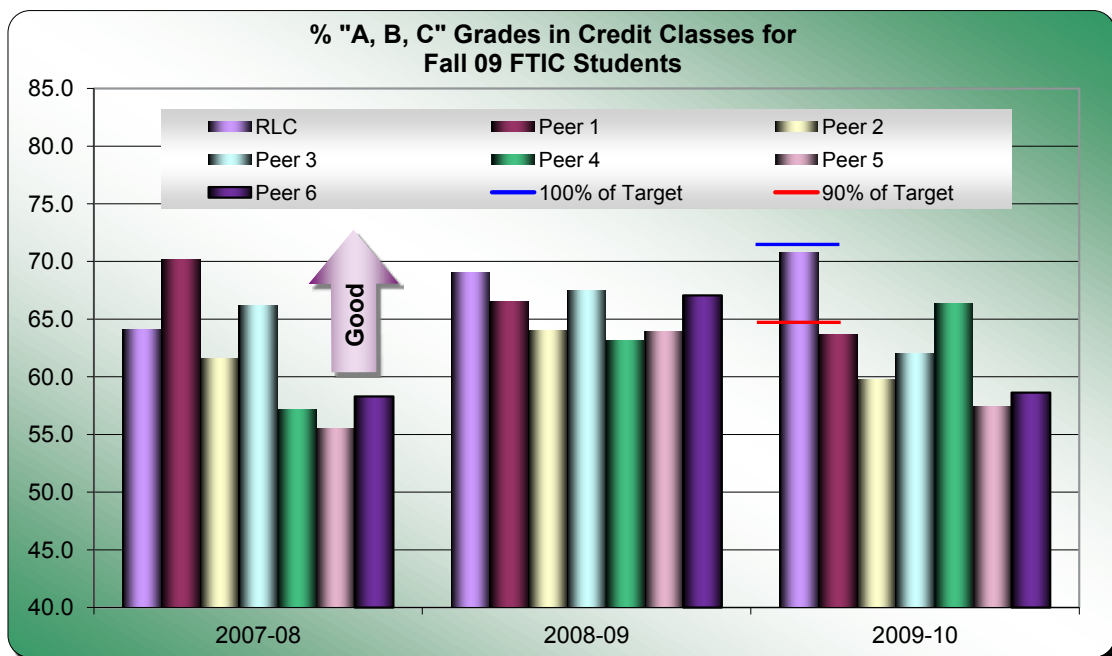


Figure 2.1.2

Source: DCCCD Colleague System

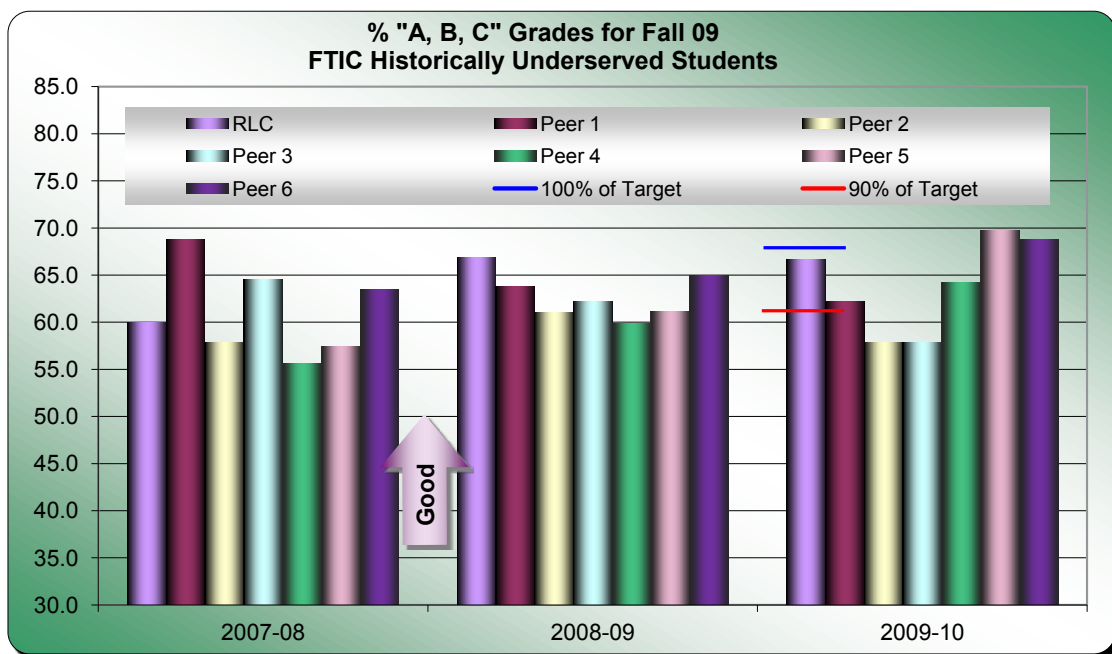
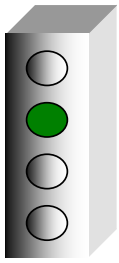


Figure 2.2.2

Source: DCCCD Colleague System

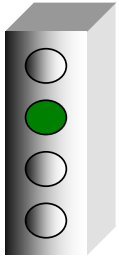
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2.1.3 % in-class retention in credit classes

Strategic Measure*

Target Range	≥ 81.00 – 90.00
Performance	= 89.42
% of max. target range	= 99.40%



2.2.3 % in-class retention for African-American and Hispanic students

Strategic Measure*

Target Range	≥ 81.00 – 90.00
Performance	= 88.56
% of max. target range	= 98.40%

Richland tracks the percentage of students who are retained in class during each term. We define in-class retention as any grade other than “W”. Performance for measure 2.1.3

- meets the target range
- represents a 5-year positive trend
- exceeds the performance of all 6 DCCCD peers
- falls 4.71% below the performance of the national best-in-class comparison (see Figure 2.1.3)

Performance for measure 2.2.3

- meets the target range
- represents a 5-year positive trend
- exceeds the performance of 5 out of 6 peers
- falls below the performance of Peer 2 (see Figure 2.2.3A)
- comes within 0.86 of closing the gap in performance for historically underserved populations and all credit students (see Figure 2.2.3B)

Leadership left the existing aggressive targets intact for measures 2.1.3 and 2.2.3 and expects to completely close the gap in performance by the end of 2010-11.

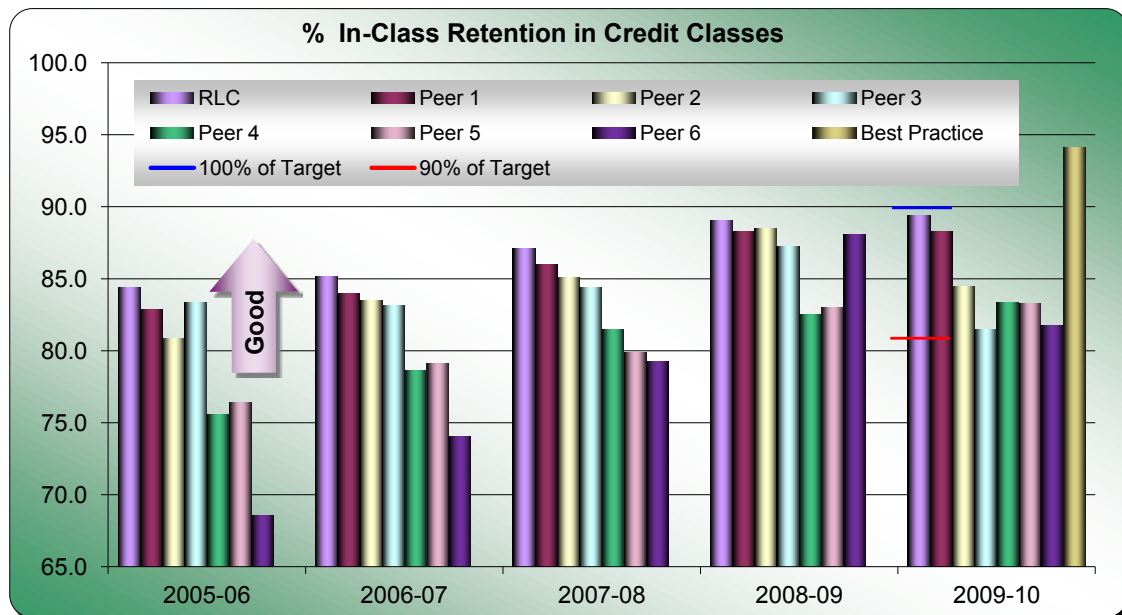


Figure 2.1.3

Source: DCCCD Colleague System

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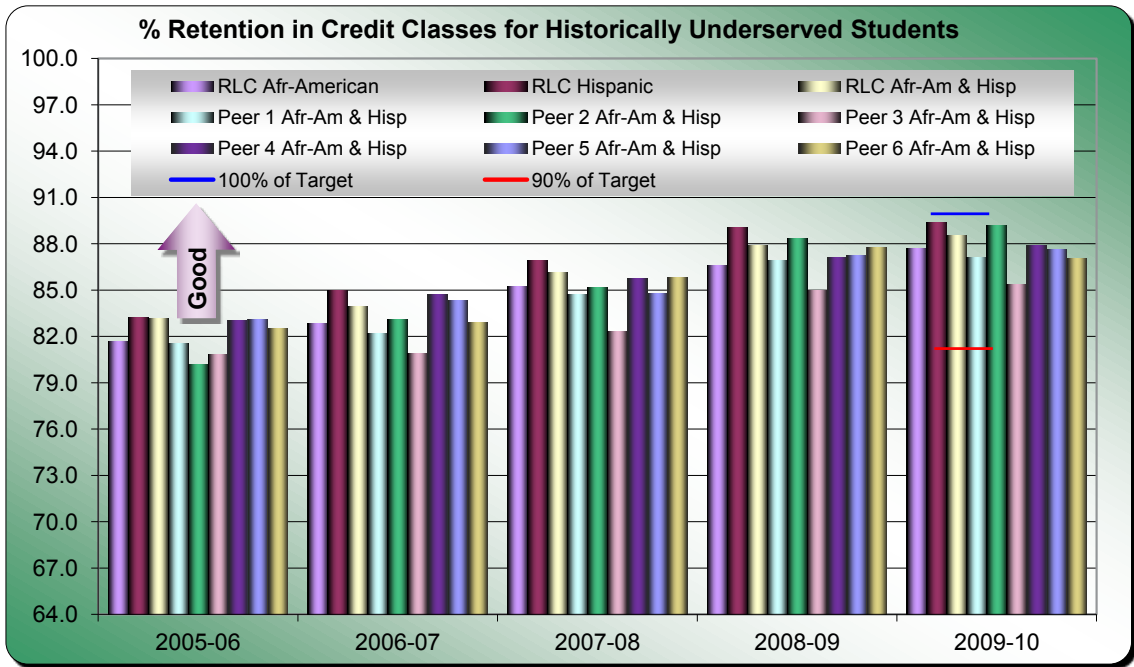


Figure 2.2.3A

Source: DCCCD Colleague System

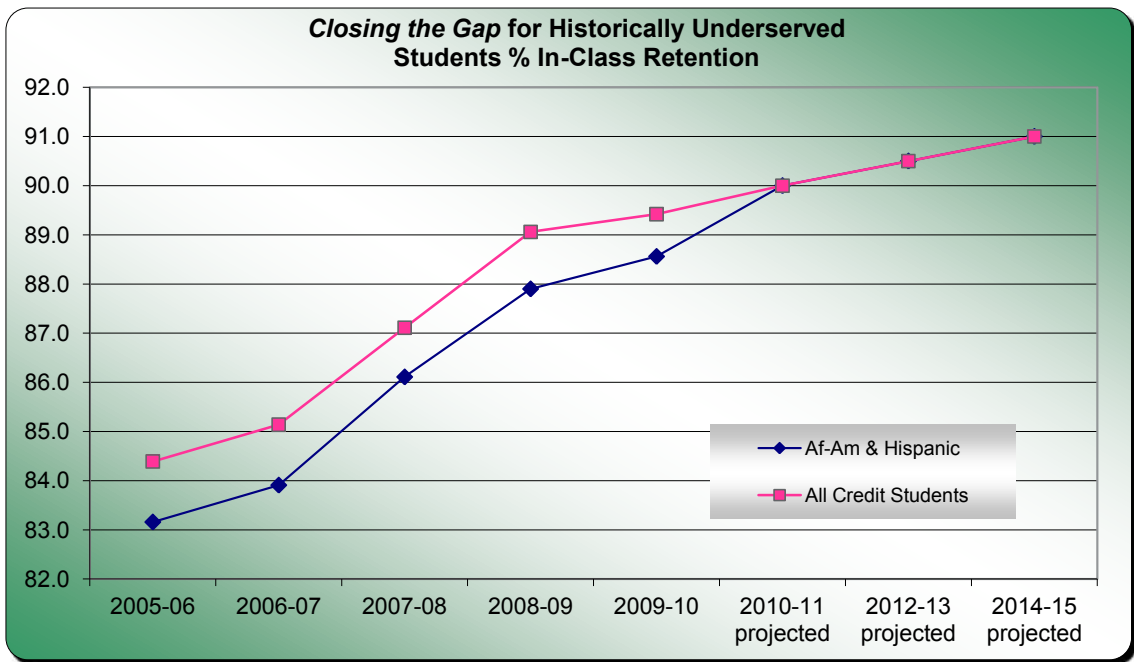
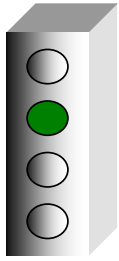


Figure 2.2.3B

Source: DCCCD Colleague System

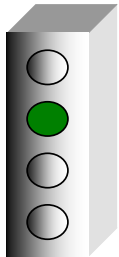
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2.1.4 % in-class retention in credit classes for the fall cohort of first-time-in-college students

*Strategic Measure**

Target Range	$\geq 82.80 - 92.00$
Performance	= 91.80
% of max. target range	= 99.80%



2.2.4 % retention in credit classes for historically underserved (African-American and Hispanic) first-time-in-college fall 2008 cohort

*Strategic Measure**

Target Range	$\geq 82.80 - 92.00$
Performance	= 91.26
% of max. target range	= 99.20%

Leadership tracks in-class retention for the credit fall, first-time-in-college cohort. We define in-class retention as a grade other than "W". Performance for measure 2.1.4

- meets the target range
- represents a 3-year positive trend
- exceeds that of all 6 DCCCD peers (see Figure 2.1.4)

Performance for measure 2.2.4

- meets the target range
- represents a 3-year positive trend
- exceeds that of all 6 DCCCD peers (see Figure 2.2.4)

Leadership made the decision to eliminate tracking of these measures at the institutional level since we track in-class retention rates for multiple course types and student segments. Initiatives are in place with a specific departmental focus on first-time-in-college students. Initiatives include the re-formatted new student orientation and the required EDUC-1300 course which will provide students with the foundational skills necessary to be successful in college. Richland will continue to track first-time-in-college cohorts at the departmental level to evaluate the success of these initiatives.

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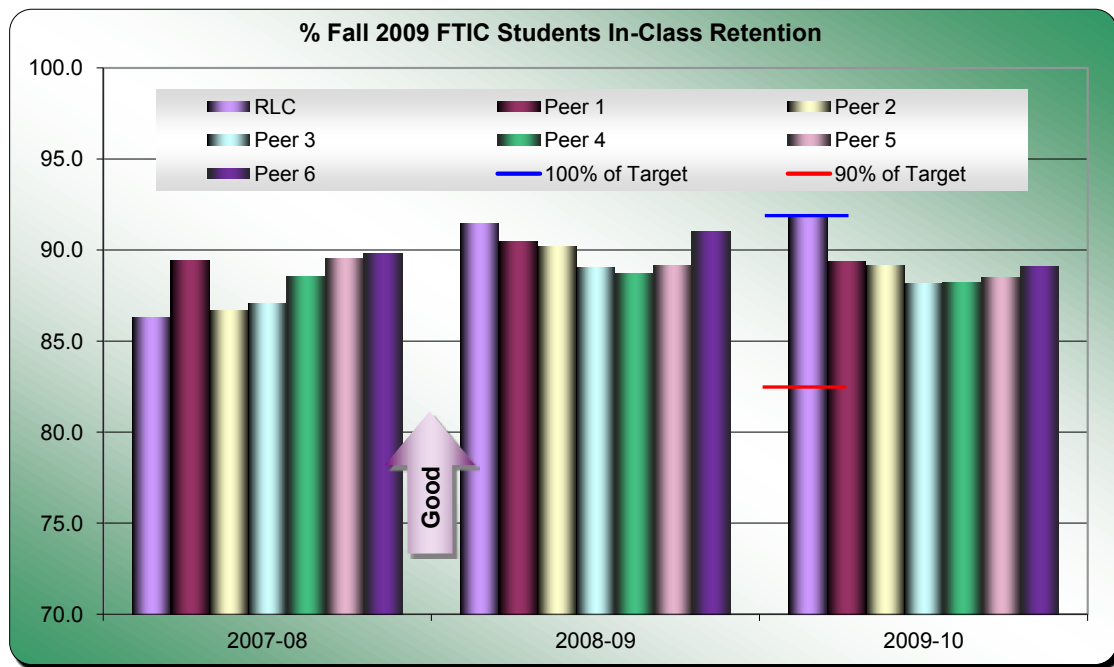


Figure 2.1.4

Source: DCCCD Colleague System

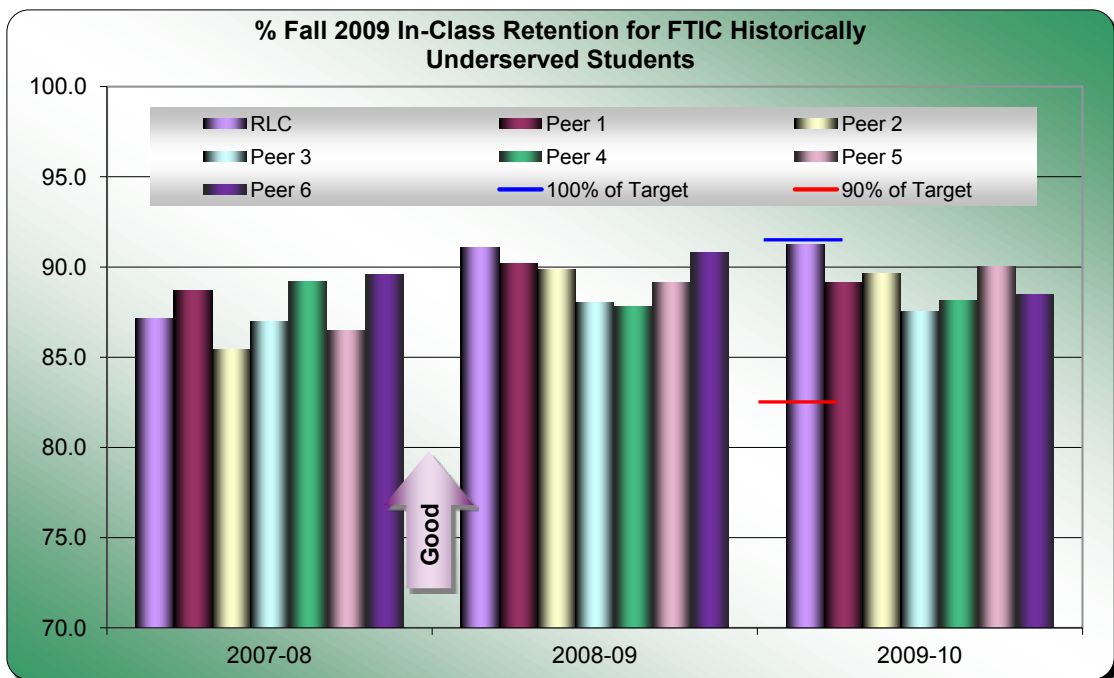
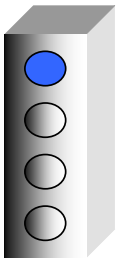


Figure 2.2.4

Source: DCCCD Colleague System

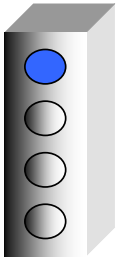
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2.1.5 # of associate degrees awarded

*Strategic Measure**

Target Range	≥ 833 – 925
Performance	= 981
% of max. target range	= 106.10%



2.2.5 # of associate degrees awarded to African-American and Hispanic students

*Strategic Measure**

Target Range	≥ 333 – 370
Performance	= 397
% of max. target range	= 107.30%

Richland tracks the number of associate degrees awarded for all students and historically underserved students as well. Performance for measure 2.1.5

- exceeds the target range
- represents a 4-year positive trend
- exceeds the performance of all 6 DCCCD peers (see Figure 2.1.5A)
- represents a 26% market share of all DCCCD associate degrees (see Figure 2.1.5B)

Performance for measure 2.2.5

- exceeds the target range
- represents a 5-year positive trend
- exceeds the performance of all 6 DCCCD peers
- represents a 22% market share of all DCCCD associate degrees awarded to African-American and Hispanic students (see Figure 2.2.5A)

Leadership raised the target for measures 2.1.5 and 2.2.5 to 1,000 and 400 respectively based on trend data and recent initiatives to increase the number of associate degrees awarded.

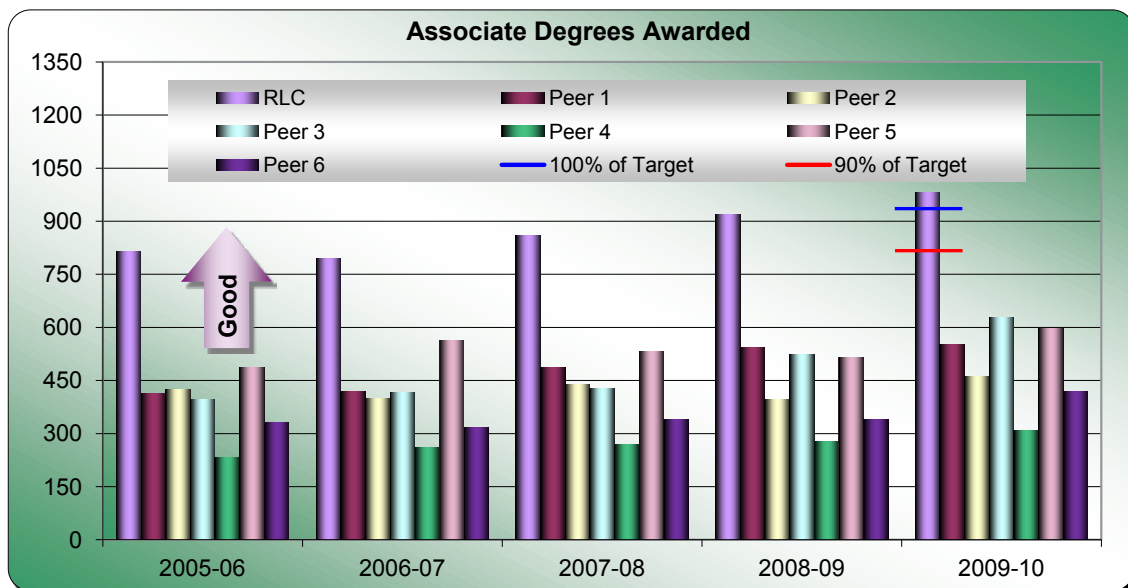


Figure 2.15A

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

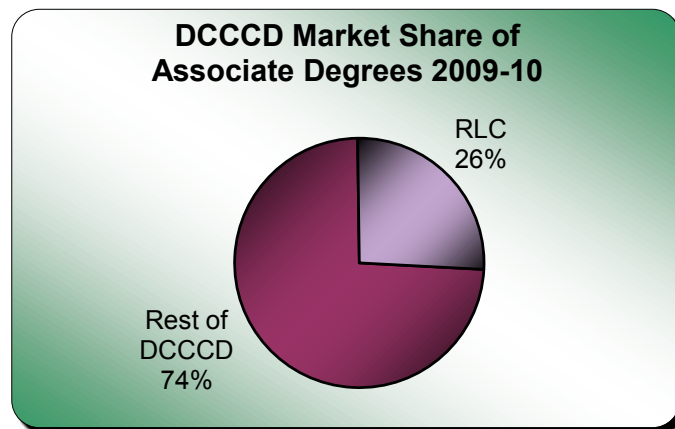


Figure 2.1.5B

Source: DCCCD Colleague System

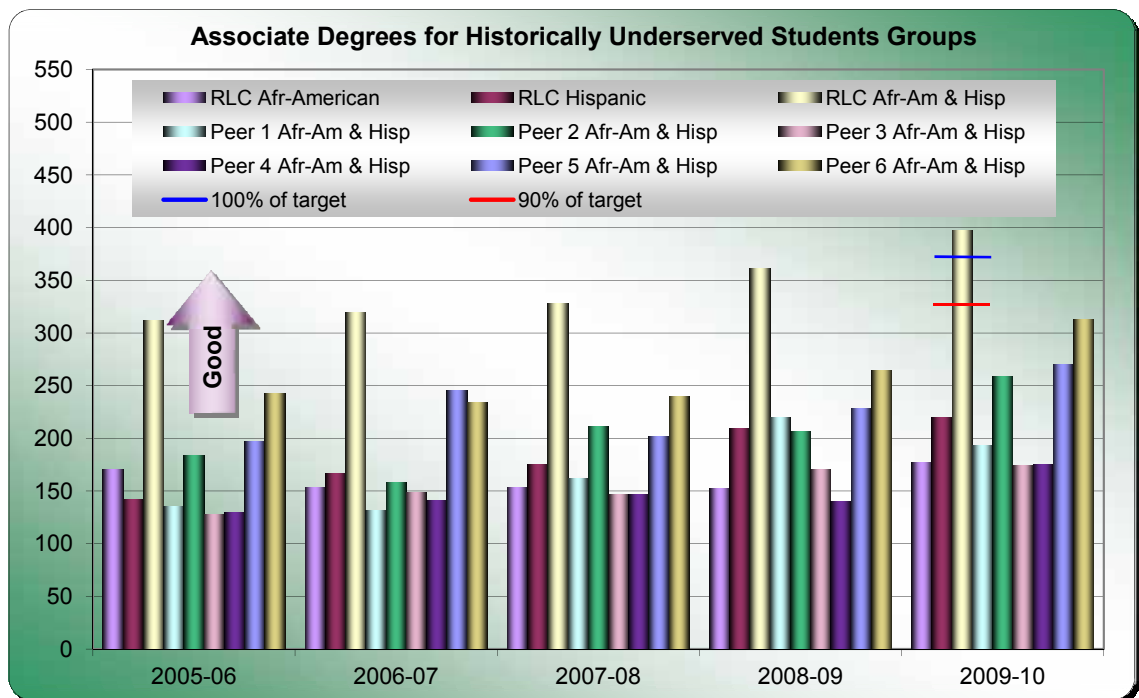


Figure 2.2.5A

Source: DCCCD Colleague System

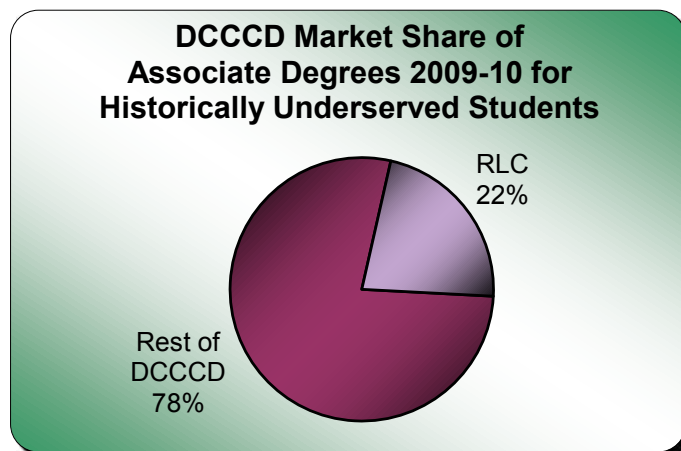
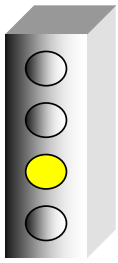


Figure 2.2.5B

Source: DCCCD Colleague System

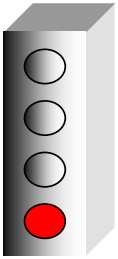
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2.1.6 # of certificates awarded

*Operational Measure**

Target Range	≥ 225 – 250
Performance	= 216
% of max. target range	= 86.40%



2.2.6 # of certificates awarded to African-American and Hispanic students

*Operational Measure**

Target Range	≥ 113 – 125
Performance	= 74
% of max. target range	= 59.20%

Richland tracks the number of certificates earned by all students and by historically underserved student populations. Performance for measure 2.1.6

- falls below the target range by 3.6 percentage points
- exceeds the performance of 3 out of 6 DCCCD peers
- represents a decline over the previous year's performance (see Figure 2.1.6A)
- represents a market share of 12% (see Figure 2.1.6B)

Performance for measure 2.2.6

- falls well below the target range
- represents a decline over the previous year's performance
- falls below the performance of 5 out of 6 DCCCD peers (see Figure 2.2.6A)
- represents an 8% DCCCD market share of certificates awarded to African-American and Hispanic students

Leadership left the targets intact for measures 2.1.6 and 2.2.6 since neither target range was reached.

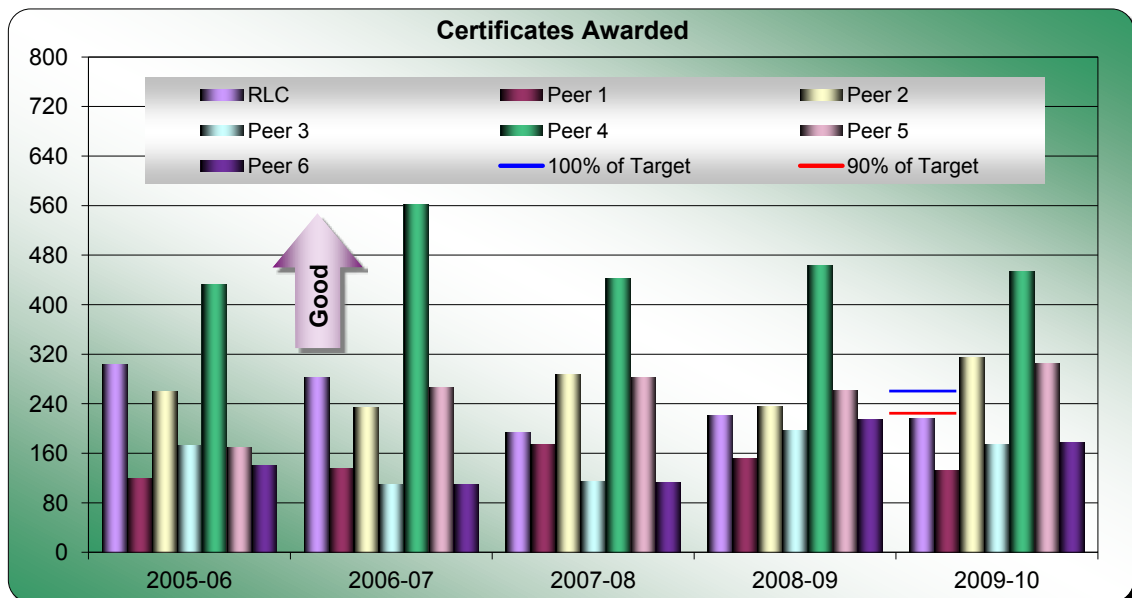


Figure 2.1.6A

Source: DCCCD Colleague System

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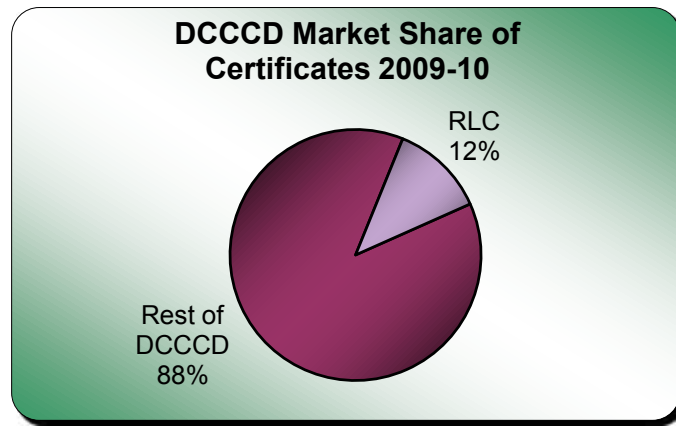


Figure 2.1.6B

Source: DCCCD Colleague System

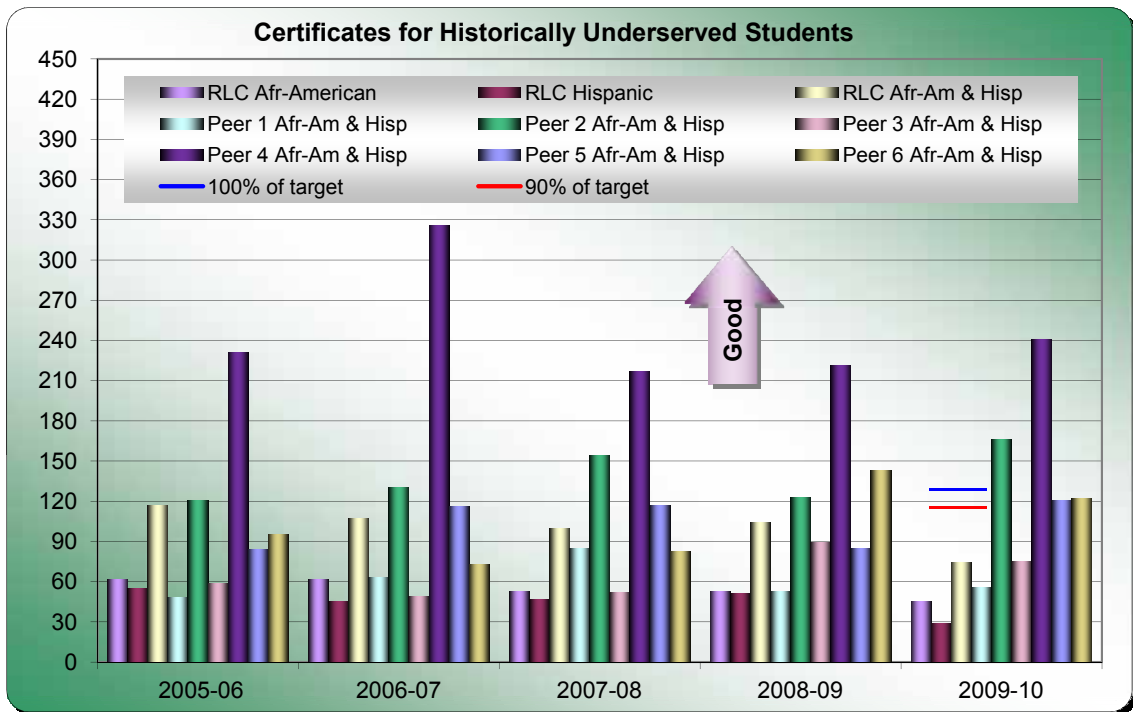


Figure 2.2.6A

Source: DCCCD Colleague System

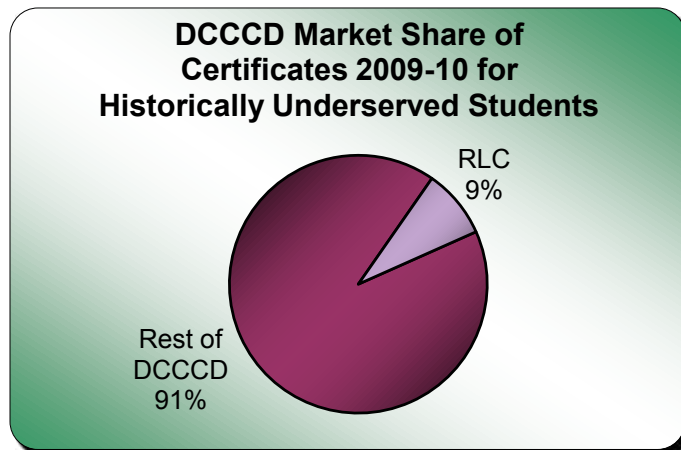
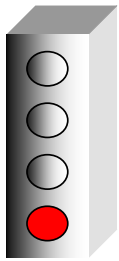


Figure 2.2.6B

Source: DCCCD Colleague System

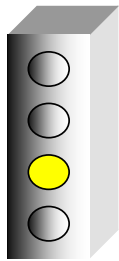
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2.1.7 % of fall 2006 cohort who met their intended goal to transfer or are still enrolled

*Strategic Measure**

Target Range	≥ 62.10 – 69.00
Performance	= 52.79
% of max. target range	= 76.50%



2.2.7 % of fall 2006 African-American and Hispanic student cohort who met their intended goal to transfer or are still enrolled

*Strategic Measure**

Target Range	≥ 50.85 – 56.50
Performance	= 50.54
% of max. target range	= 89.50%

Since many of Richland’s students intend to transfer, leadership tracks the percentage of an entering fall cohort who indicated an intention to transfer and have done so or are still enrolled. Performance for measure 2.1.7

- falls below the target range
- falls below performance for the previous year (see Figure 2.1.7)

Performance for measure 2.2.7

- falls below the target range
- exceeds the previous year’s performance (see Figure 2.2.7A)

Leadership determined that the original target for measure 2.1.7 was too ambitious based on current trends and lowered it to 60.00 for 2010-11. We raised the target for measure 2.2.7 to 58.00 for 2010-11 based on previous performance. Leadership projects closing the gap in performance by 2014-15 (Figure 2.2.7B.)

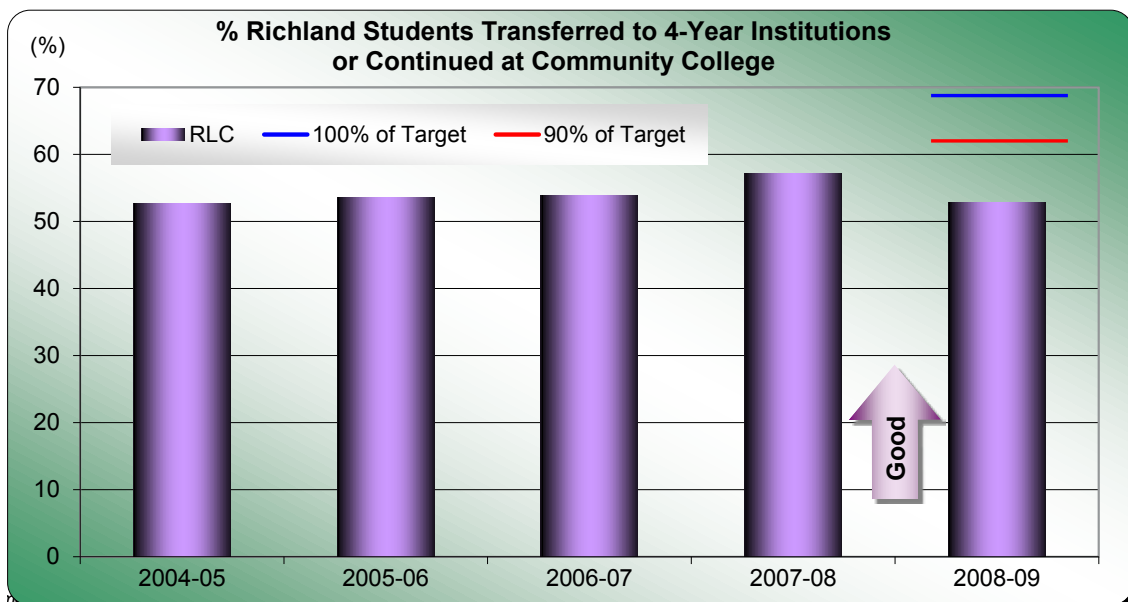


Figure 2.1.7

Source: National Student Clearinghouse

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

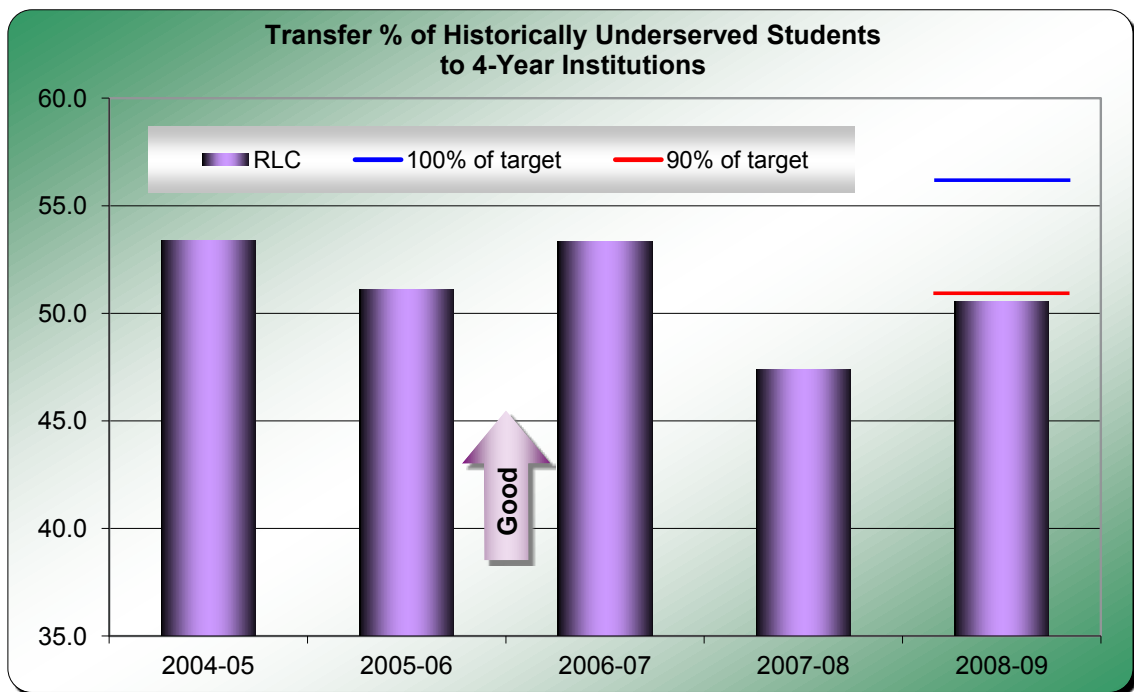


Figure 2.2.7A

Source: National Student Clearinghouse System

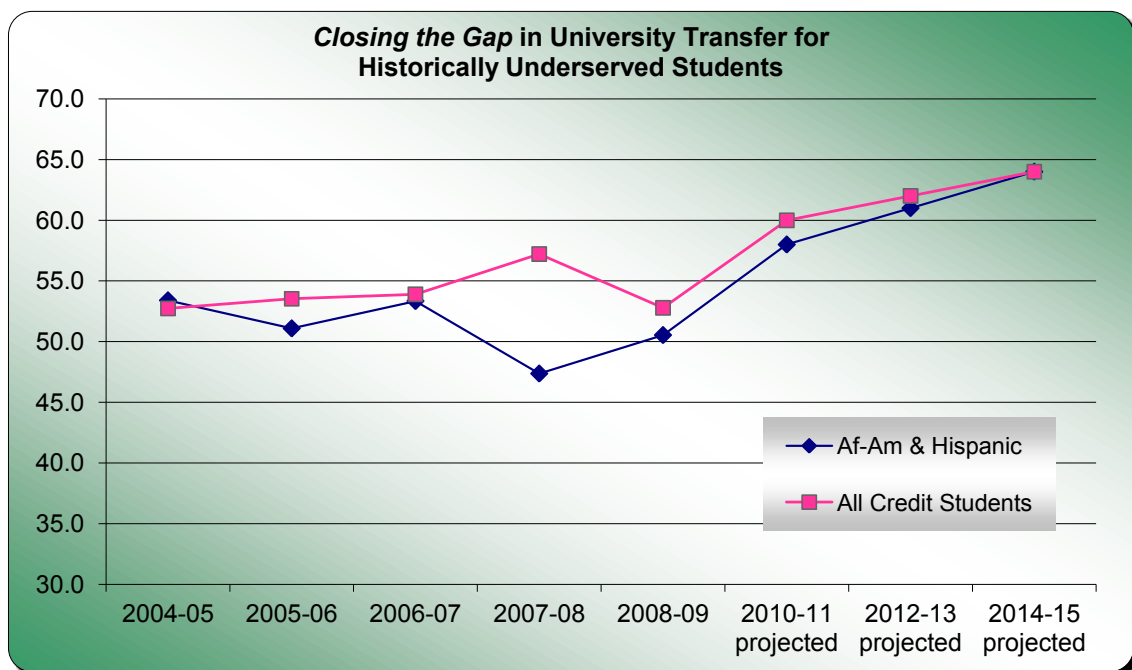
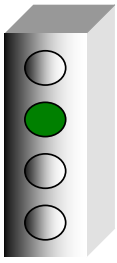


Figure 2.2.7B

Source: National Student Clearinghouse System

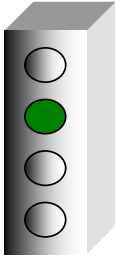
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2.1.8 % C or better in core curriculum courses

*Operational Measure**

Target Range	≥ 66.60 – 74.00
Performance	= 73.01
% of max. target range	= 98.70%



2.2.8 % C or better in core curriculum courses for African-American and Hispanic students

*Operational Measure**

Target Range	≥ 64.35 – 71.50
Performance	= 68.97
% of max. target range	= 96.50%

Success in core curriculum courses are key to successful transfer. Richland tracks the percentage of A, B, C grades for this course type. Performance for measure 2.1.8

- meets the target range
- represents a slight decline from the previous year
- exceeds the performance of all 6 DCCCD peers
- falls 8.21% below the national best-in-class performance (see Figure 2.1.8)

Performance for measure 2.2.8

- meets the target range
- represents a decrease over the previous year
- exceeds the performance of all 6 DCCCD peers (see Figure 2.2.8A)

Leadership raised the targets for measures 2.1.8 and 2.2.8 to 74.50 and 72.00 respectively. We project a narrowing of the gap in performance by 2014-15 (Figure 2.2.8B).

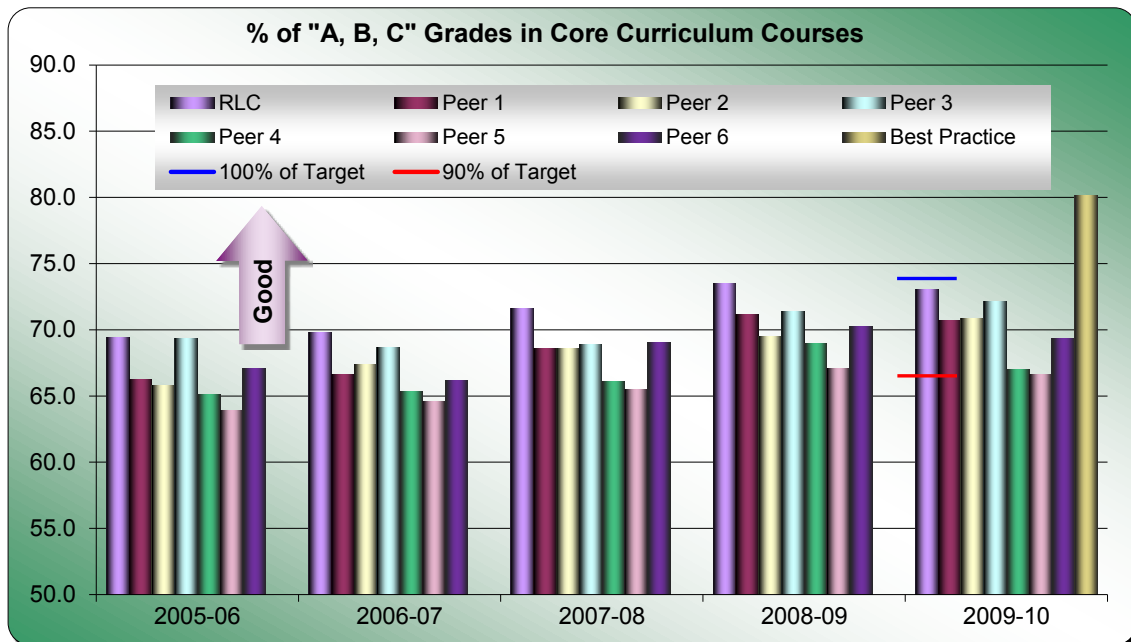


Figure 2.1.8

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

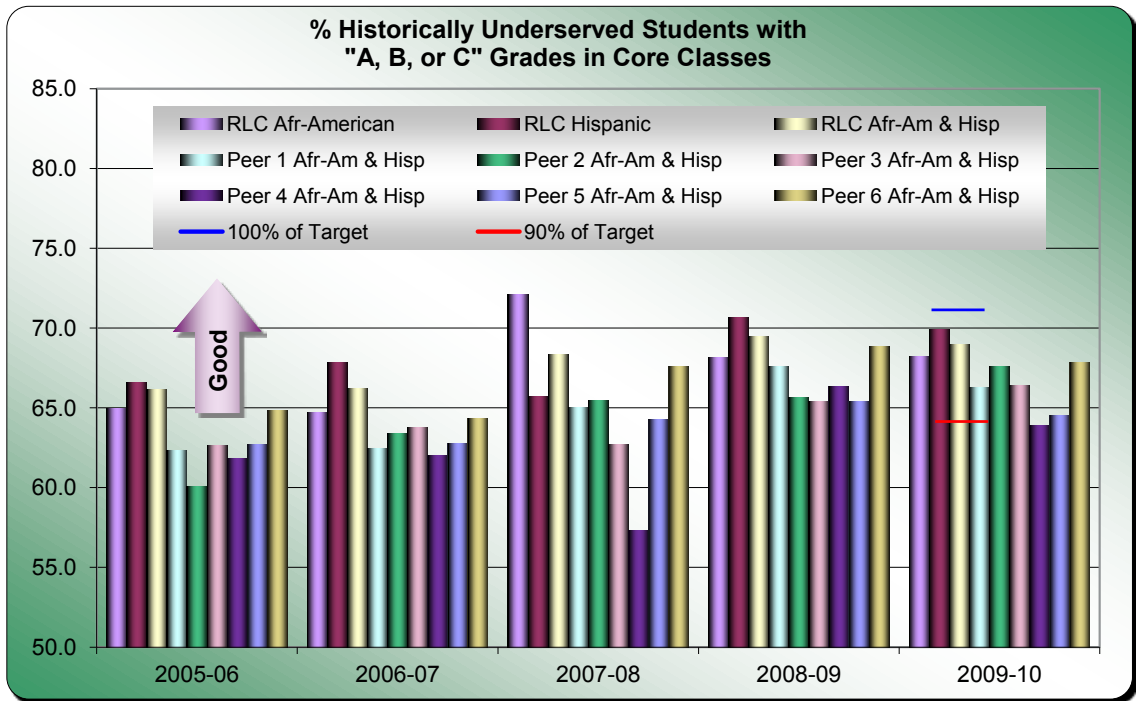


Figure 2.2.8A

Source: DCCCD Colleague System

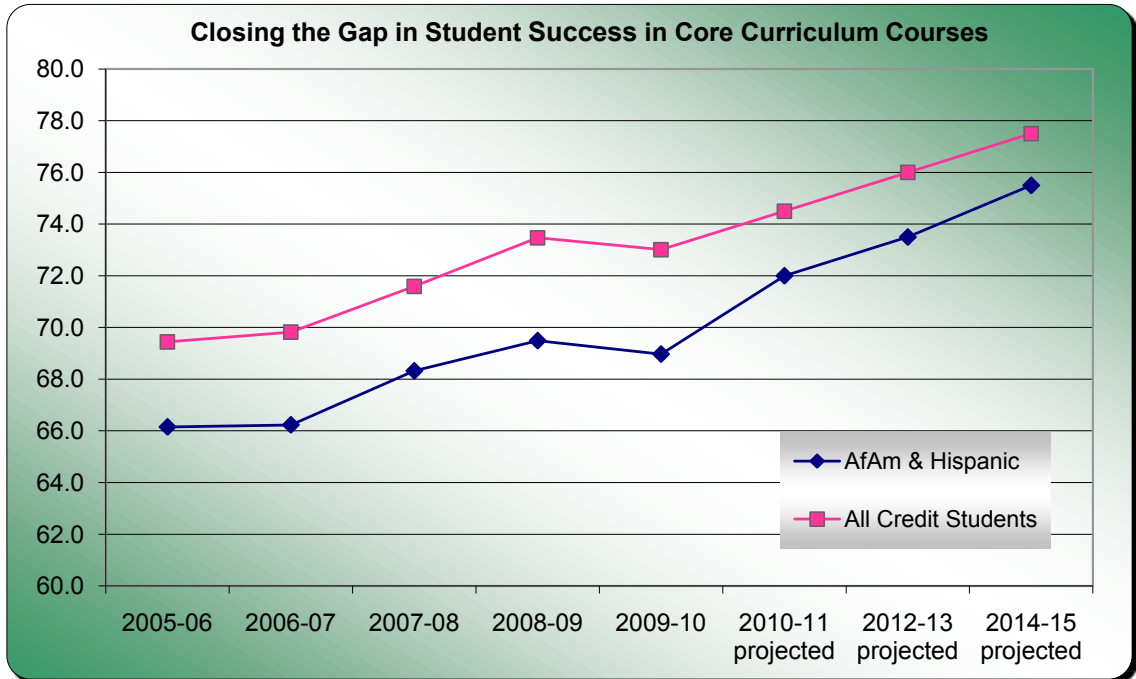
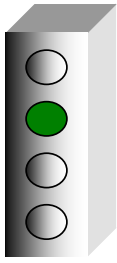


Figure 2.2.8B

Source: DCCCD Colleague System

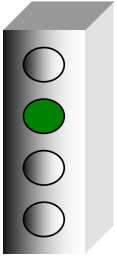
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2.1.9 % in-class retention in core curriculum courses

*Strategic Measure**

Target Range	≥ 81.00 – 90.00
Performance	= 88.66
% of max. target range	= 98.50%



2.2.9 % in-class retention in core curriculum courses for African-American and Hispanic students

*Strategic Measure**

Target Range	≥ 79.20 – 88.00
Performance	= 87.80
% of max. target range	= 99.80%

To have an opportunity to be successful, students must be retained in class. Leadership tracks the percentage of students who receive a grade other than “W” in core curriculum classes. Performance for measure 2.1.9

- meets the target range
- represents a 5-year positive trend
- exceeds the performance of 5 out of 6 DCCCD peers
- falls 1.07% below the national best-in-class performance (see Figure 2.1.9)

Performance for measure 2.2.9

- meets the target range
- exceeds the performance of 5 out of 6 DCCCD peers
- represents a 5-year positive trend (see Figure 2.2.9A)

Leadership raised the target for measure 2.2.9 to 90.00 to equal the 2.1.9 aggressive target. This year the performance gap between all students and historically underserved students narrowed to 0.86. We project the gap will completely close by 2010-11 (see Figure 2.2.9B).

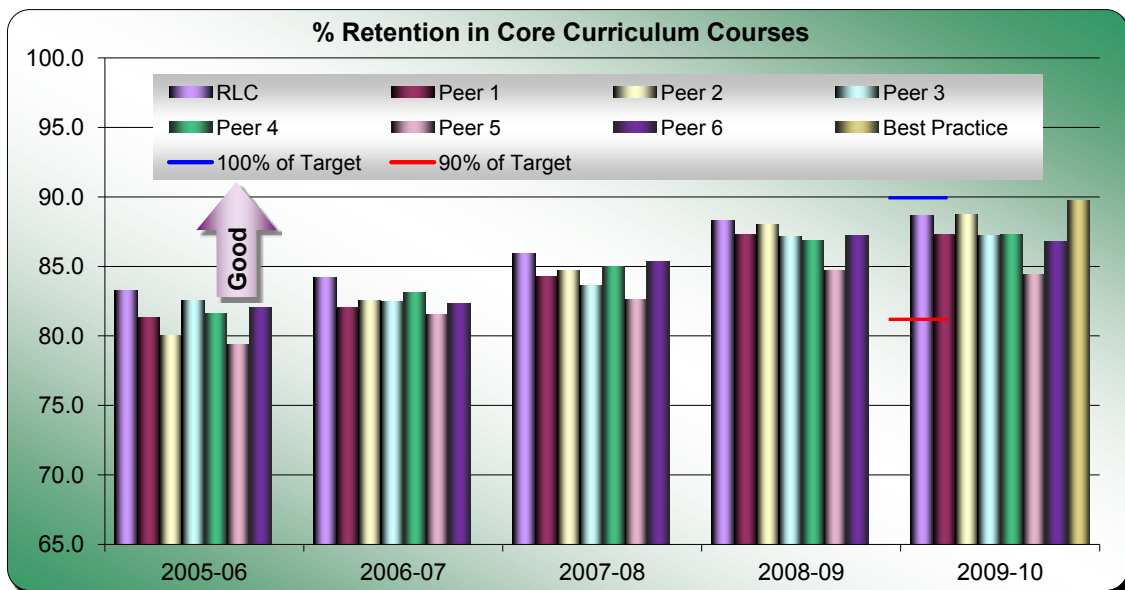


Figure 2.1.9

Source: DCCCD Colleague System

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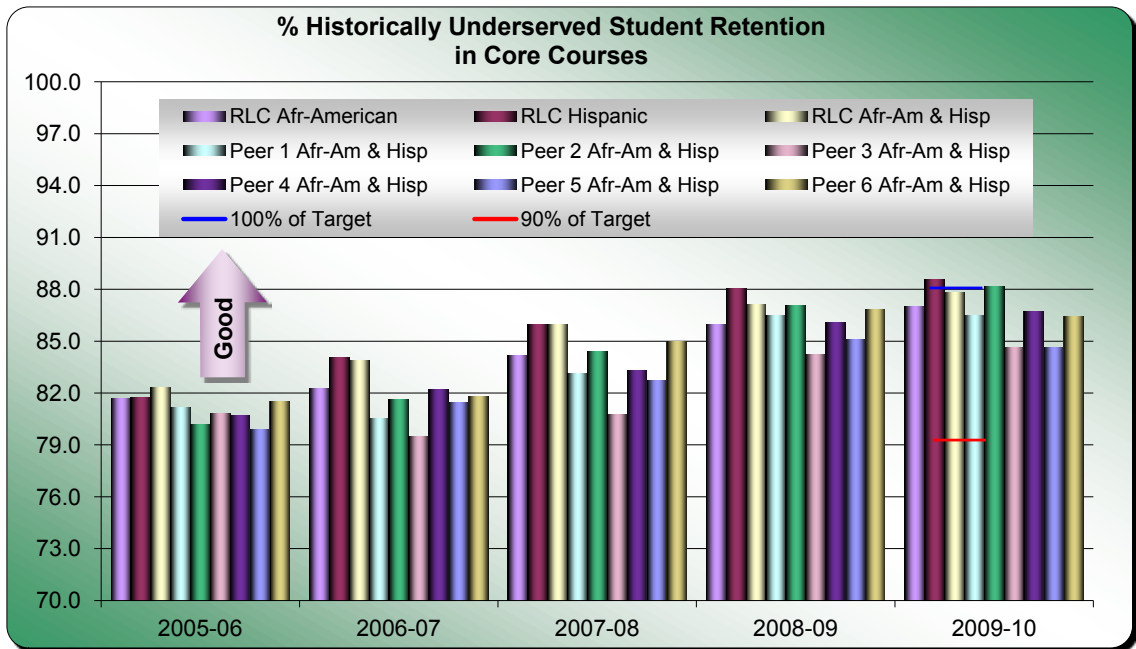


Figure 2.2.9A

Source: DCCCD Colleague System

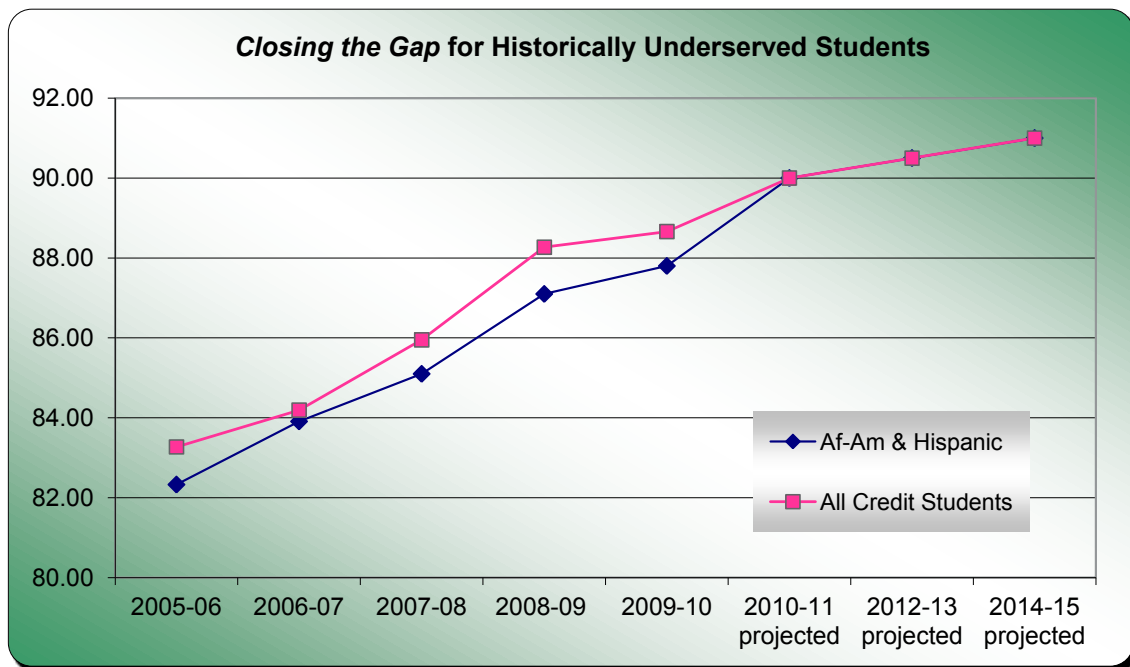
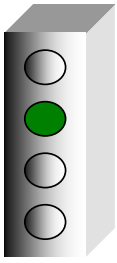


Figure 2.2.9B

Source: DCCCD Colleague System

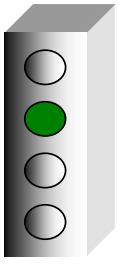
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2.1.10 % C or better in online courses

*Operational Measure**

Target Range	≥ 63.90 – 71.00
Performance	= 69.05
% of max. target range	= 97.30%



2.2.10 % C or better in online courses for African-American and Hispanic students

*Operational Measure**

Target Range	≥ 57.60 – 64.00
Performance	= 62.44
% of max. target range	= 97.60%

Leadership tracks the percentage of students who receive A, B, and C grades in on-line courses since this teaching modality is growing in popularity among students for whom convenience is important. Performance for measure 2.1.10

- meets the target range
- represents a 1.38% decline over the 2008-09 performance
- exceeds the performance of all 6 DCCCD peers
- falls 4% below the national best-in-class performance (see Figure 2.1.10)

Performance for measure 2.2.10

- meets the target range
- represents a 1.06% decline over the previous year's performance
- exceeds the performance of all 6 DCCCD peers (see Figure 2.2.10A)

Leadership projected that the gap in performance would remain through 2014-15 although performance for historically underserved students would remain on a positive trend line (see Figure 2.2.10B). We increased the targets for both measures by 0.50 for 2010-11.

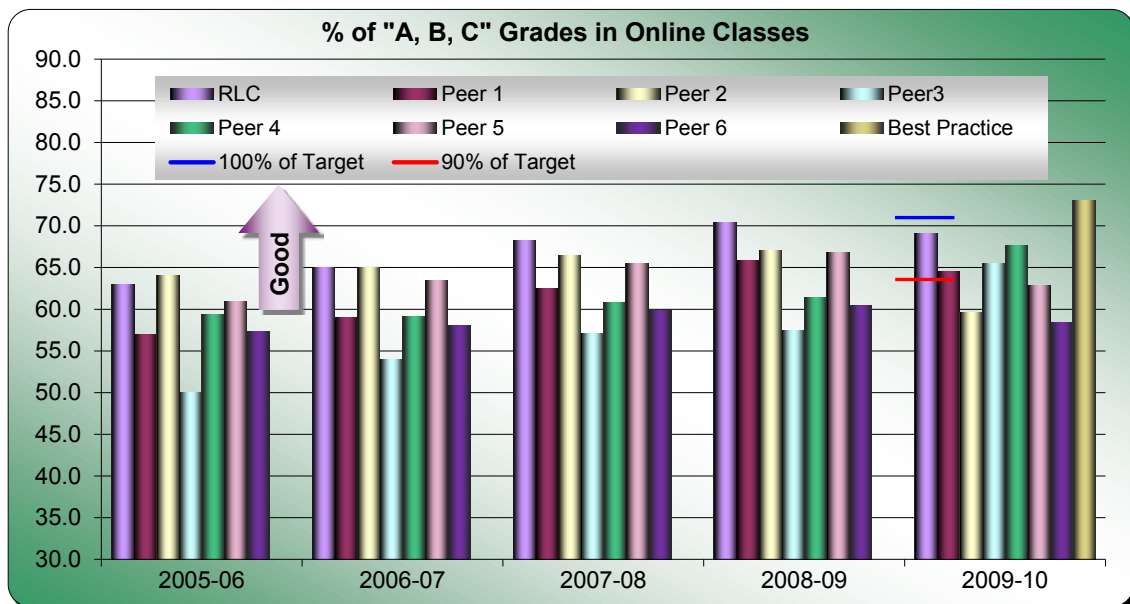


Figure 2.1.10

Source: DCCCD Colleague System

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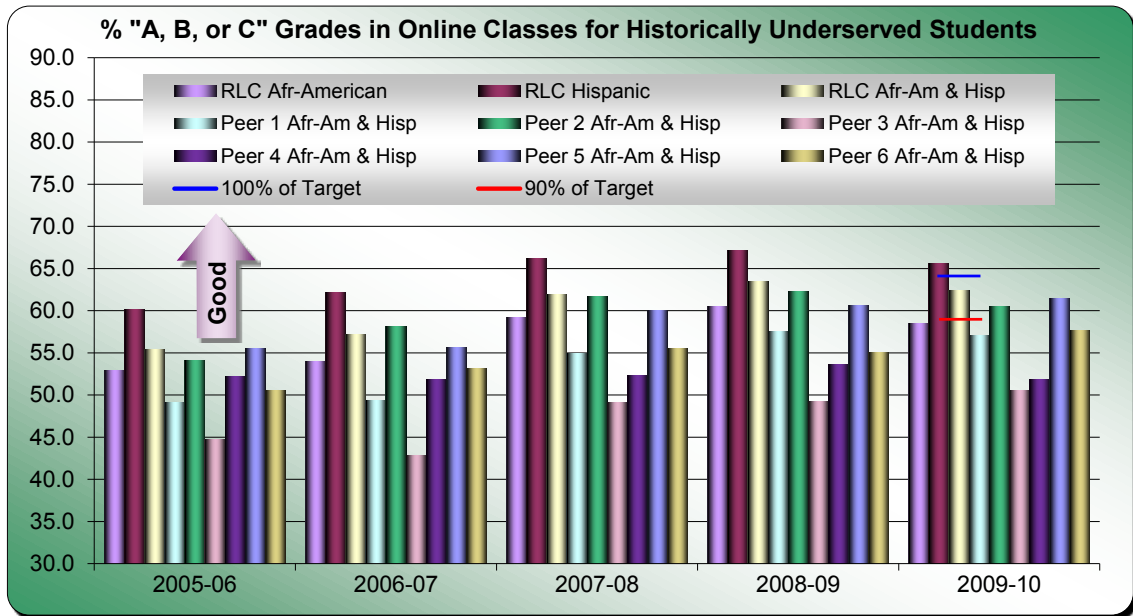


Figure 2.2.10A

Source: DCCCD Colleague System

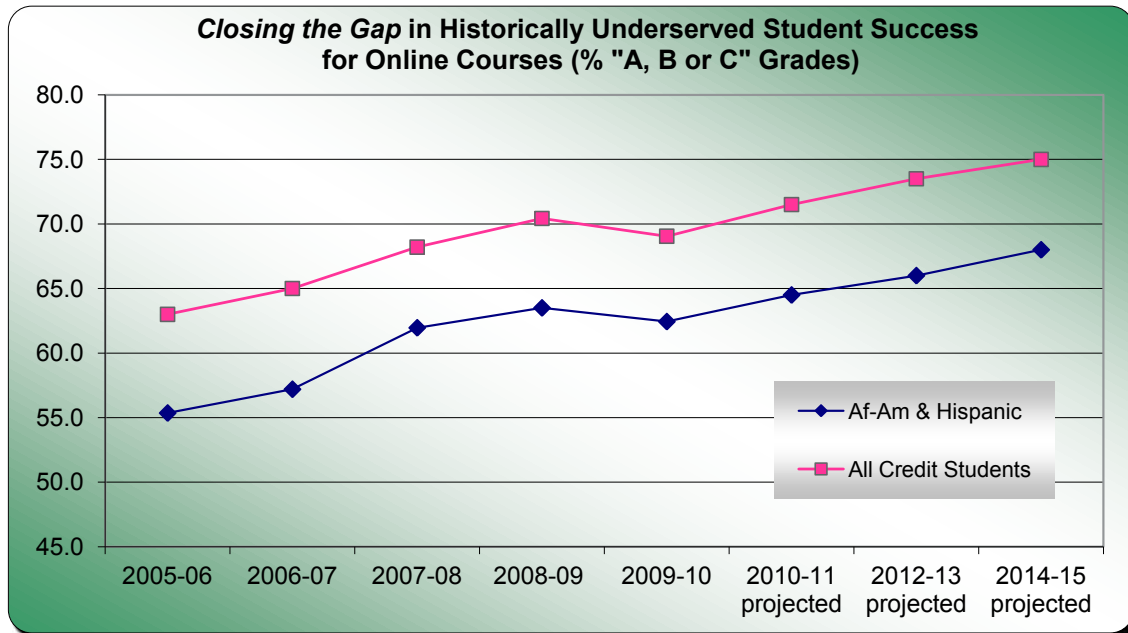
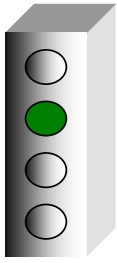


Figure 2.2.10B

Source: DCCCD Colleague System

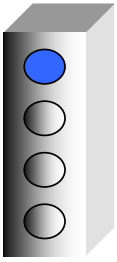
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2.1.11 % in-class retention in all online classes

*Strategic Measure**

Target Range	≥ 78.30 – 87.00
Performance	= 86.65
% of max. target range	= 99.60%



2.2.11 % of African-American and Hispanic students who are retained in online classes

*Strategic Measure**

Target Range	≥ 75.60 – 84.00
Performance	= 84.73
% of max. target range	= 100.90%

Leadership tracks the percentage of grades other than “W” awarded for on-line classes. Performance for measure 2.1.11

- meets the target range
- represents a 5-year positive trend
- exceeds the performance for 5 of 6 DCCCD peers
- exceeds the national best-in-class performance (see Figure 2.1.11)

Performance for measure 2.2.11

- exceeds the target range
- represents a 5-year positive trend
- exceeds the performance for 5 of 6 DCCCD peers (see Figure 2.2.11A)

Leadership projects closing the gap in performance by the end of 2010-11 with targets for measures 2.1.11 and 2.2.11 raised to 90.00 for 2010-11 (see Figure 2.2.11B).

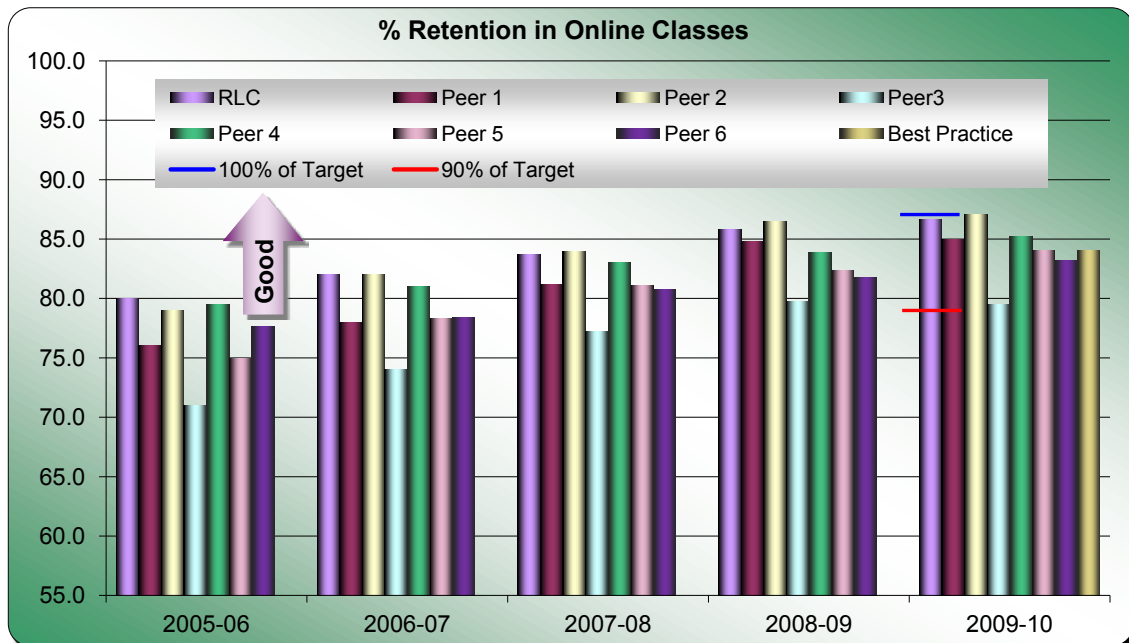


Figure 2.1.11

Source: DCCCD Colleague System

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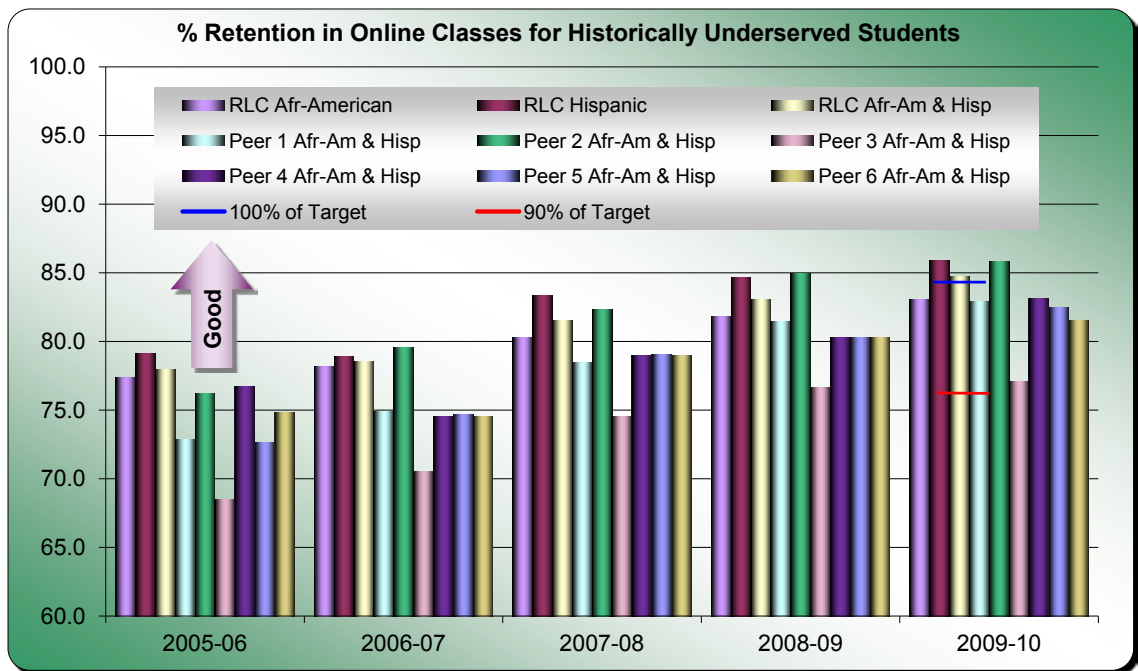


Figure 2.2.11A

Source: DCCCD Colleague System

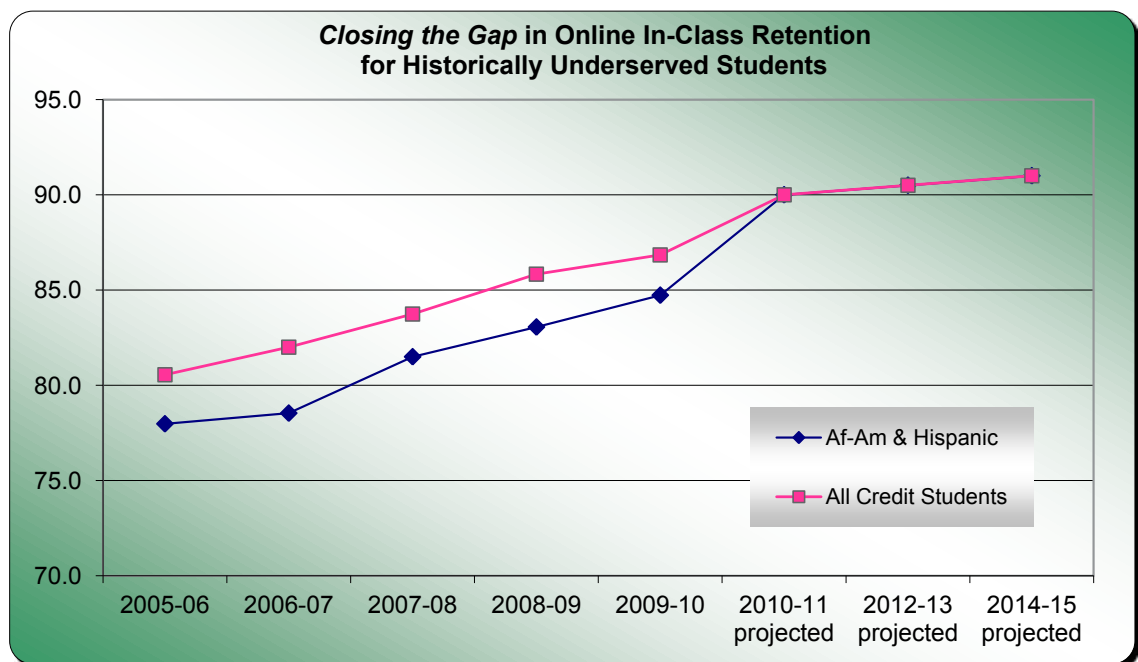


Figure 2.2.11B

Source: DCCCD Colleague System

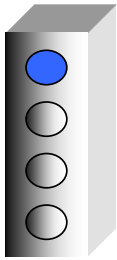
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2.1.12 # of students completing the core curriculum

*Strategic Measure**

Target Range	≥ 945 – 1,050
Performance	= 1,416
% of max. target range	= 134.90%



2.2.12 # of African-American and Hispanic students who complete the core curriculum

*Strategic Measure**

Target Range	≥ 360 – 400
Performance	= 525
% of max. target range	= 131.30%

Richland's leadership tracks the number of students who complete the core curriculum which will transfer in total to any Texas public 4-year institution. We also segment the number of core completers for historically underserved students as well. Performance for measure 2.1.12

- exceeds the target range by 34.90%
- represents a 4-year positive trend
- exceeds the performance of all 6 DCCCD peers (see Figure 2.1.12A)
- represents a 32% DCCCD market share for all core completers (see Figure 2.1.12B)

Performance for measure 2.2.12

- exceeds the target range by 31.30%
- represents a 4-year positive trend
- exceeds the performance of all 6 DCCCD peers (see Figure 2.2.12A)
- represents a 26% DCCCD market share for all historically underserved core completers (see Figure 2.2.12B)

Leadership raised the targets for measures 2.1.12 and 2.2.12 to 1,450 and 550 respectively.

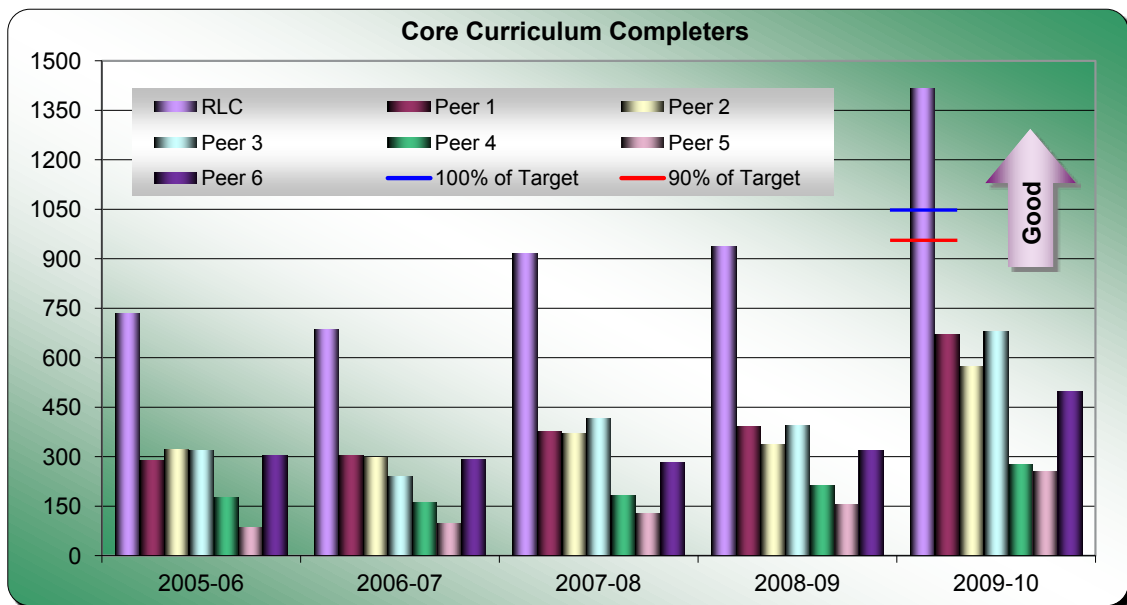


Figure 2.1.12A

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

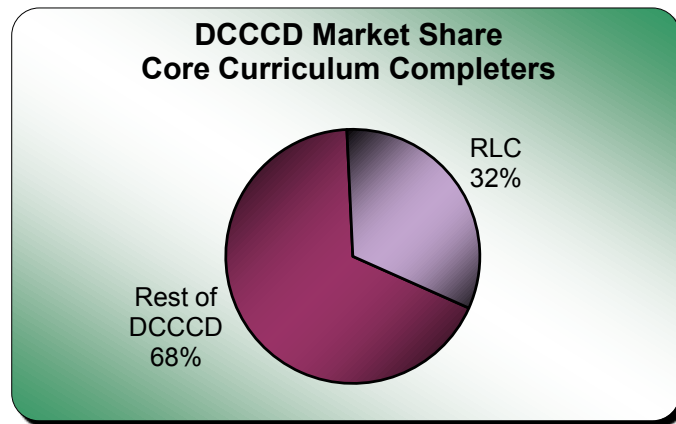


Figure 2.1.12B

Source: DCCCD Colleague System

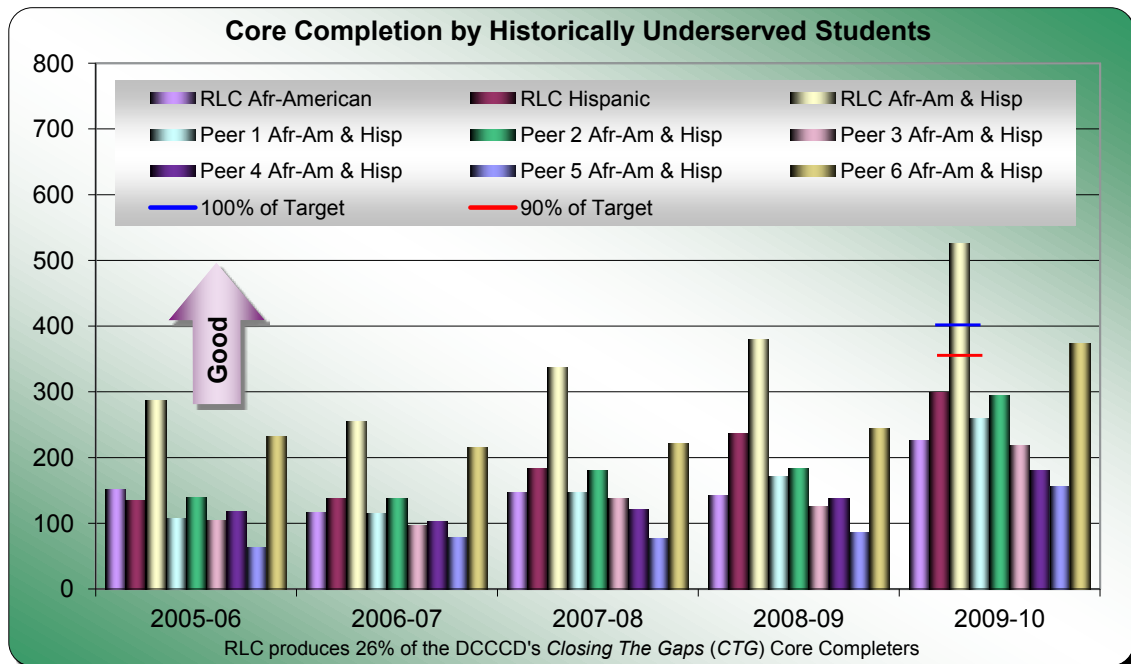


Figure 2.2.12A

Source: DCCCD Colleague System

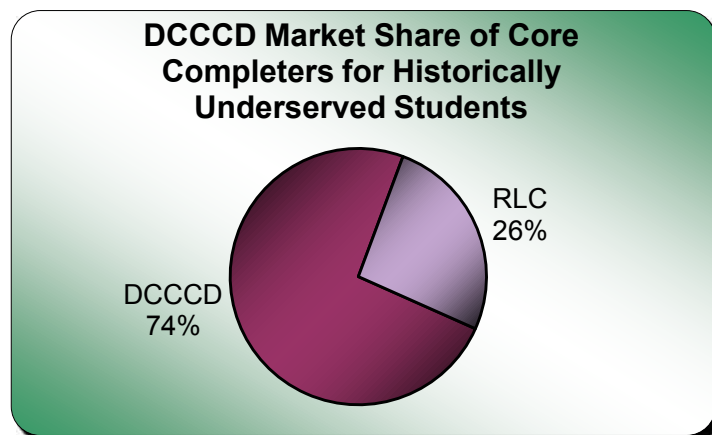
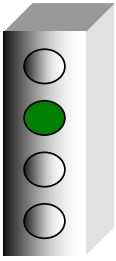


Figure 2.2.12B

Source: DCCCD Colleague System

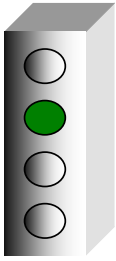
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2.1.13 % of students who receive a grade of “C” or better in developmental coursework

*Strategic Measure**

Target Range	≥ 62.10 – 69.00
Performance	= 68.32
% of max. target range	= 99.00%



2.2.13 % of African-American and Hispanic students who receive a grade of “C” or better in developmental coursework

*Strategic Measure**

Target Range	≥ 61.20 – 68.00
Performance	= 66.71
% of max. target range	= 98.10%

Leadership tracks the percentage of “C” or better grades earned by students in developmental coursework. We eliminate “E” grades from the denominator since “E” grades represent neither success nor failure but are indicators of progress. Performance for measure 2.1.13

- falls within the target range
- represents a small decline (0.26) over the 2008-09 performance
- exceeds the performance of all 6 DCCCD peers (see Figure 2.1.13A)

We segment data for these measures by discipline area for further analysis. Richland’s performance in Developmental Writing exceeds national best-in-class performance but falls below in Developmental Reading and Mathematics (see Figure 2.1.13B).

Performance for measure 2.2.13

- falls within the target range
- represents a positive 4-year trend
- exceeds the performance of all 6 DCCCD peers (see Figure 2.2.13A)

Leadership projects closing the gap in performance between historically underserved and all credit students by 2014-15 (see Figure 2.2.13B). Senior leadership modified this measure since “E” grades were eliminated as of the fall 2010 term. The 2010-11 targets for the modified 2.1.13 measure is 63.00 and 61.00 for measure 2.2.13.

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

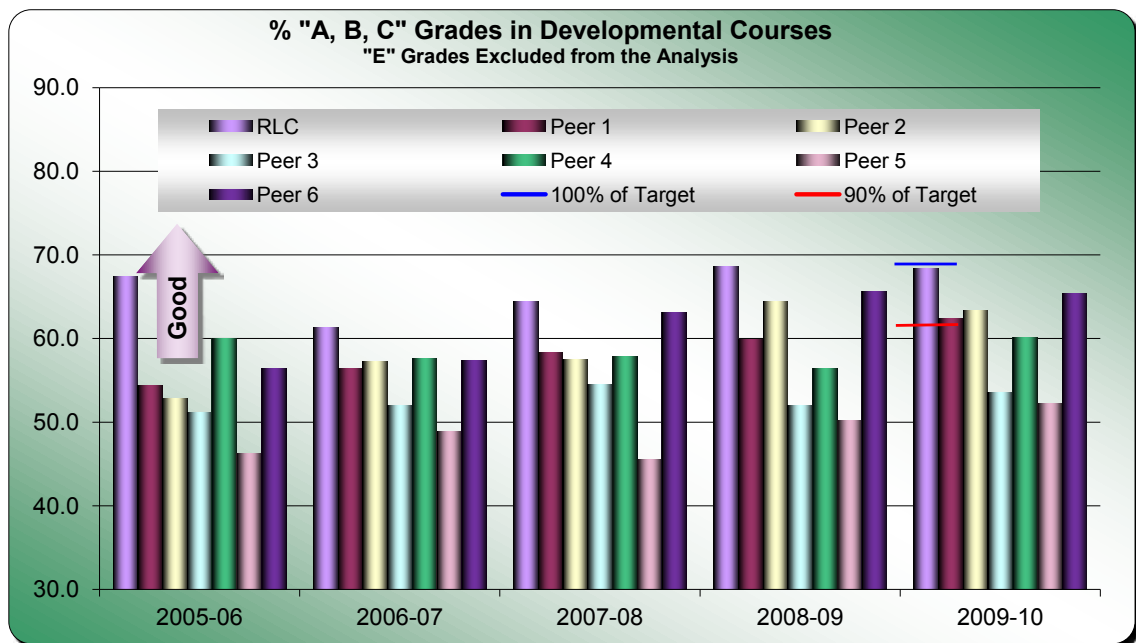


Figure 2.1.13A

Source: DCCCD Colleague System

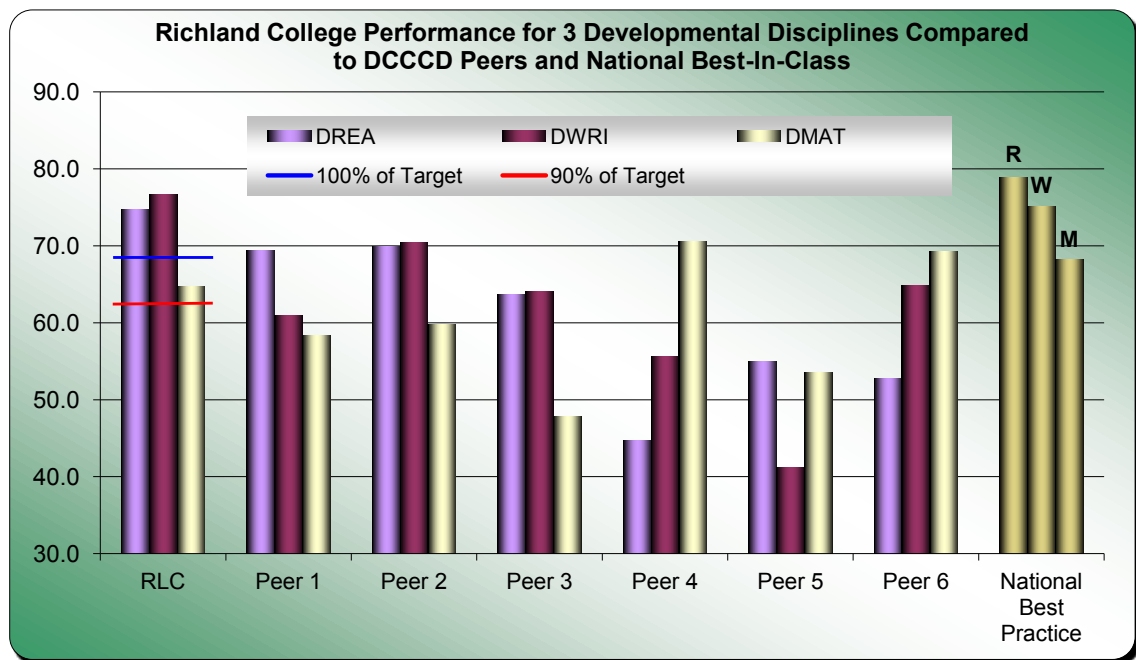


Figure 2.1.13B

Source: DCCCD Colleague System

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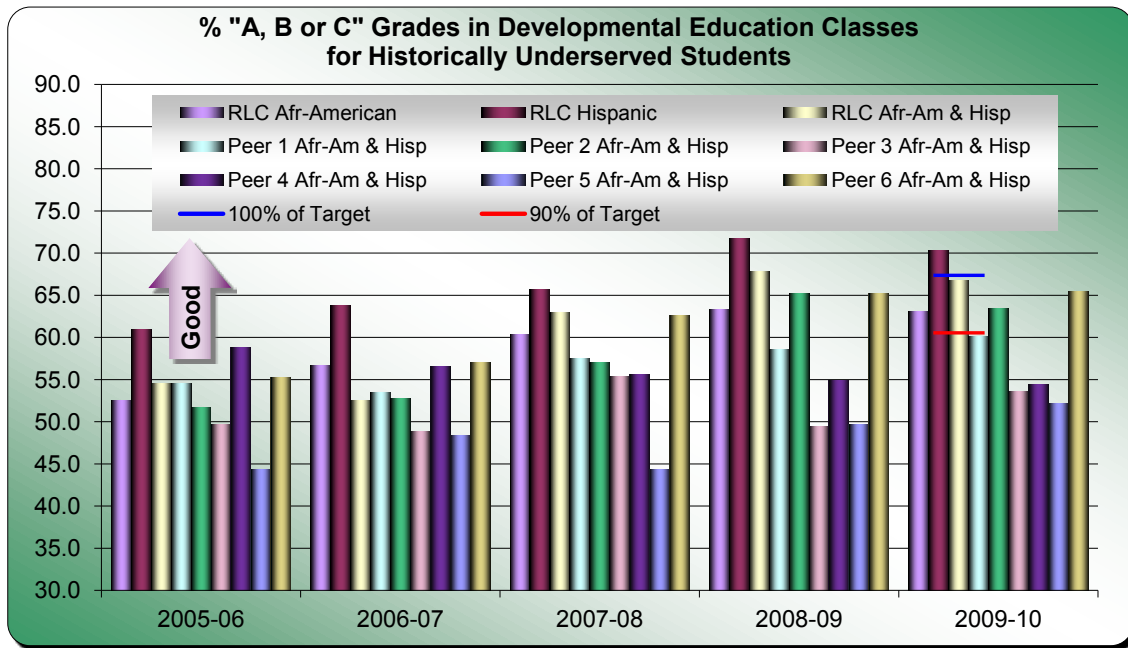


Figure 2.2.13A

Source: DCCCD Colleague System

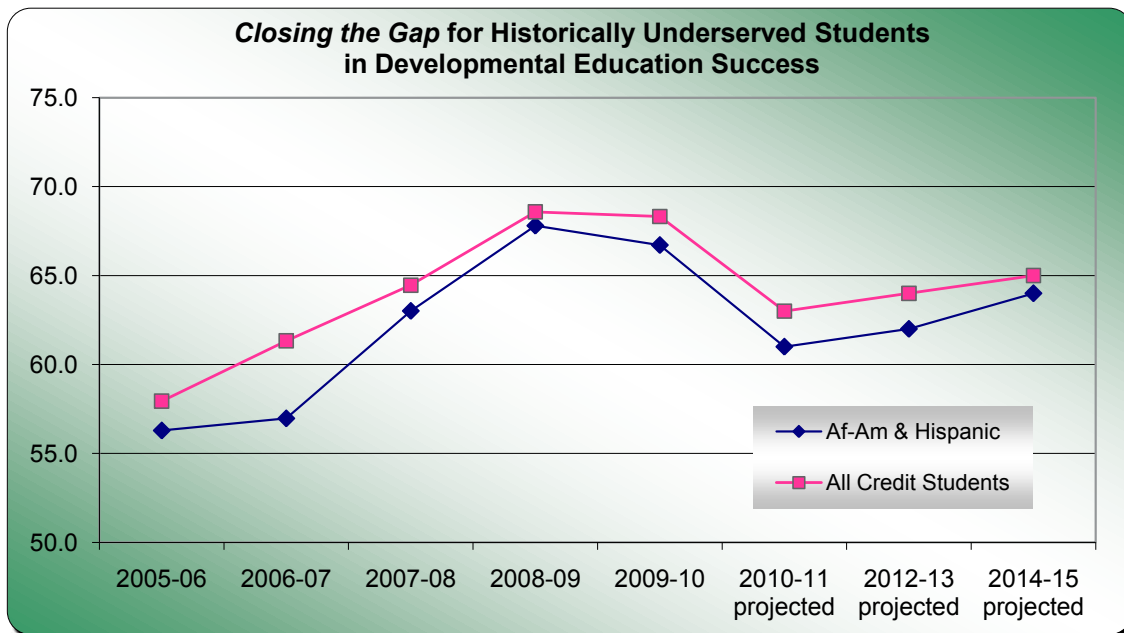
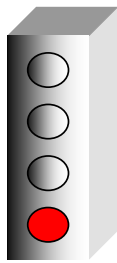


Figure 2.2.13B

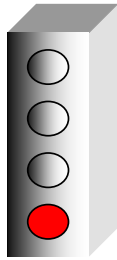
Source: DCCCD Colleague System

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2.1.14 % of students who receive “E” grades in developmental coursework and pass the course within the academic year
*Operational Measure**

Target Range	≥ 32.40 – 36.00
Performance	= 22.57
% of max. target range	= 62.70%



2.2.14 % of African-American and Hispanic students who receive “E” grades in developmental coursework and pass the course within the academic year
*Operational Measure**

Target Range	≥ 28.80 – 32.00
Performance	= 26.92
% of max. target range	= 84.10%

Leadership tracks the percentage of students who receive “E” grades in developmental coursework and go on to successfully complete the course within the academic year. Performance for measure 2.1.14

- falls below the target range
- represents a decline over our 2008-09 performance (see Figure 2.1.14)

Performance for measure 2.2.14

- falls below the target range
- represents a decline over our 2008-09 performance (see Figure 2.2.14)

Leadership eliminated this measure from further tracking since “E” grades have been discontinued as of Fall 2010.

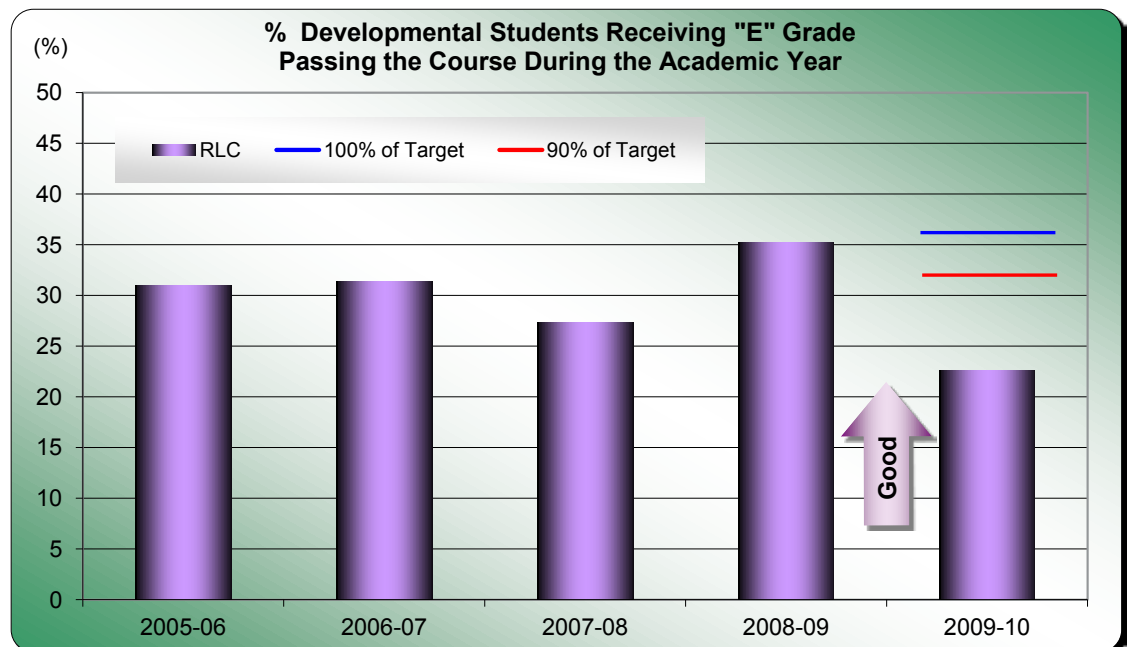


Figure 2.1.14

Source: DCCCD Colleague System

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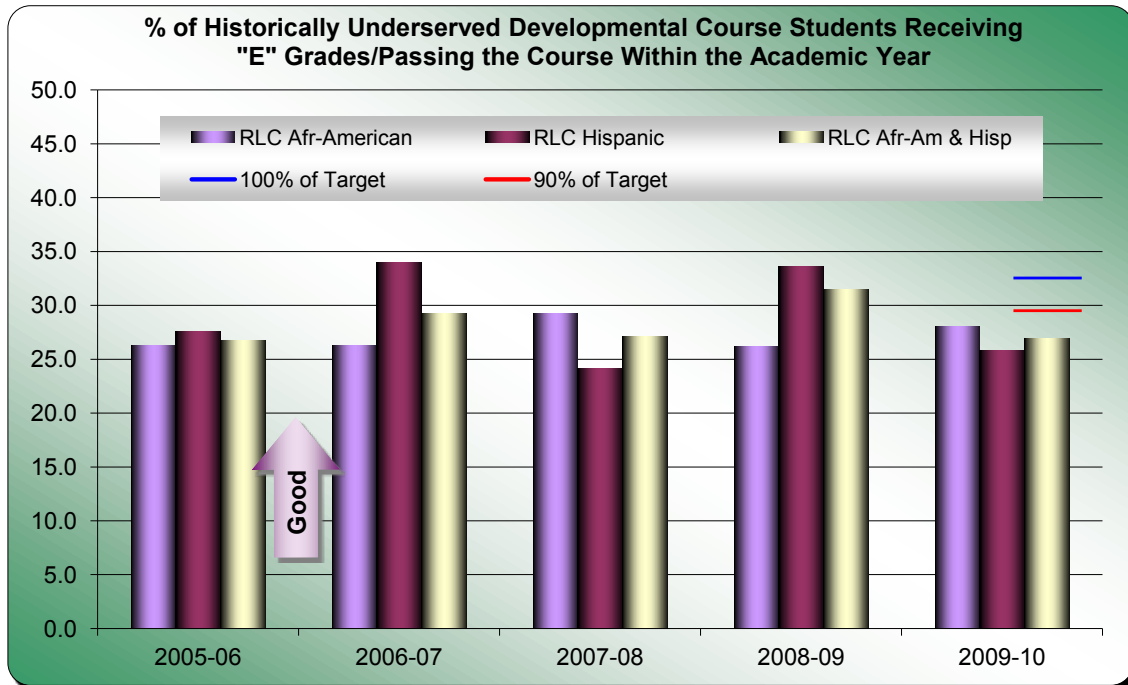
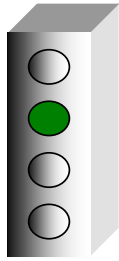


Figure 2.2.14

Source: DCCCD Colleague System

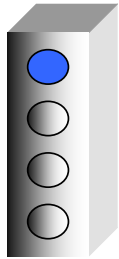
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2.2.15 % of students who receive a grade of “C” or better in ESOL coursework

*Strategic Measure**

Target Range	≥ 81.00 – 90.00
Performance	= 88.54
% of max. target range	= 98.40%



2.2.15 % of African-American and Hispanic students who receive a grade of “C” or better in ESOL coursework

*Strategic Measure**

Target Range	≥ 79.20 – 88.00
Performance	= 90.32
% of max. target range	= 102.60%

Leadership tracks the percentage of “C” or better grades earned by students in ESOL coursework. We eliminate “E” grades from the denominator since “E” grades represent neither success nor failure but are indicators of progress. Performance for measure 2.1.15

- falls within the target range
- represents a 0.33 increase over performance for 2008-09
- exceeds the performance of all 5 DCCCD peers who offer ESOL courses (see Figure 2.1.15)

Performance for measure 2.2.15

- exceeds the target range by 2.60%
- represents a 5-year positive trend
- exceeds the performance of all 5 DCCCD peers who offer ESOL courses (see Figure 2.2.15)

Leadership modified measures 2.1.15 and 2.2.15 for 2010-11 since the “E” grade has been eliminated. The new targets are 73.00 for measure 2.1.15 and 75.00 for measure 2.2.15. We based these new targets on trend data.

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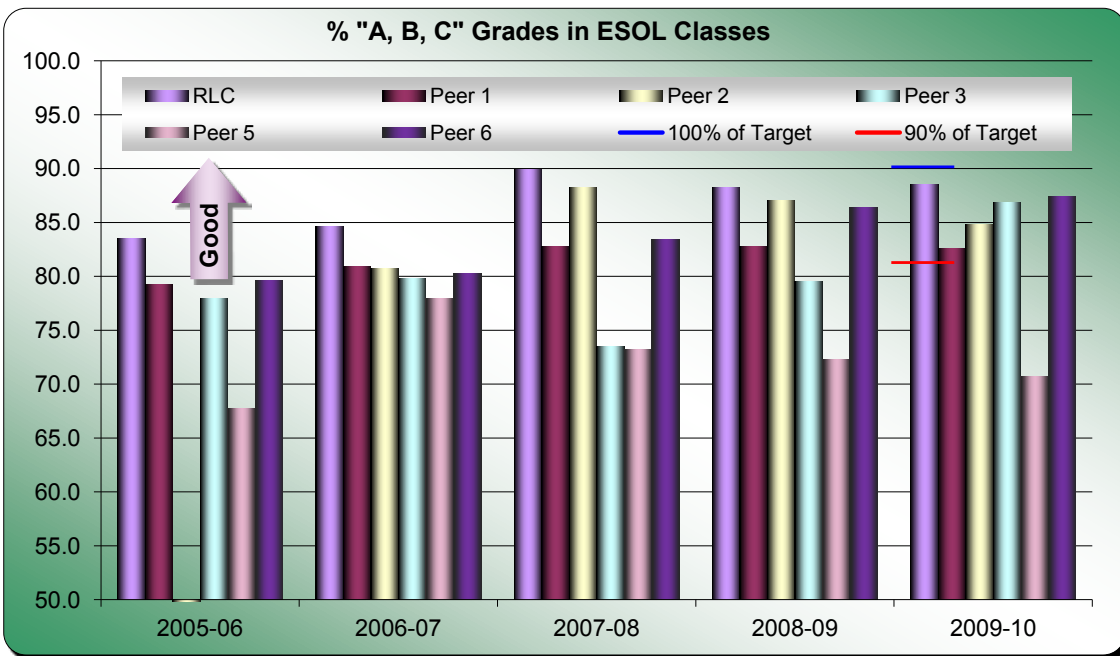


Figure 2.1.15

Source: DCCCD Colleague System

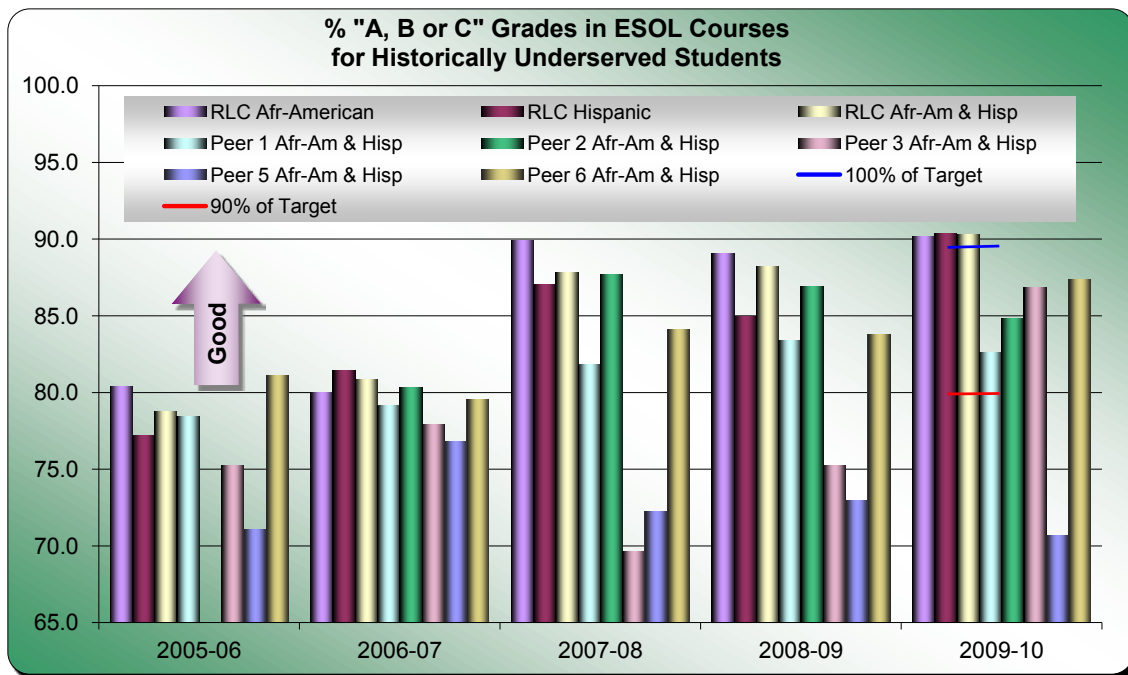
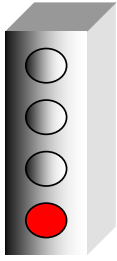


Figure 2.2.15

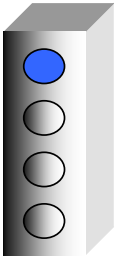
Source: DCCCD Colleague System

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2.1.16 % of students who receive “E” grades in ESOL coursework and pass the course within the academic year
*Operational Measure**

Target Range	≥ 44.10 – 49.00
Performance	= 41.59
% of max. target range	= 84.90%



2.2.16 % of African-American and Hispanic students who receive “E” grades in ESOL coursework and pass the course within the academic year
*Operational Measure**

Target Range	≥ 29.70 – 33.00
Performance	= 43.60
% of max. target range	= 132.10%

Leadership tracks the percentage of students who receive “E” grades in ESOL coursework and go on to successfully complete the course within the academic year. Performance for measure 2.1.16

- falls below the target range
- represents a 6.41 decline over our 2008-09 performance (see Figure 2.1.16)

Performance for measure 2.2.16

- exceeds the target range by 32%
- represents a 6.24% increase over 2008-09 (see Figure 2.2.16)

Leadership discontinued this measure for 2010-11 since the “E” grade has been eliminated as of Fall 2010.

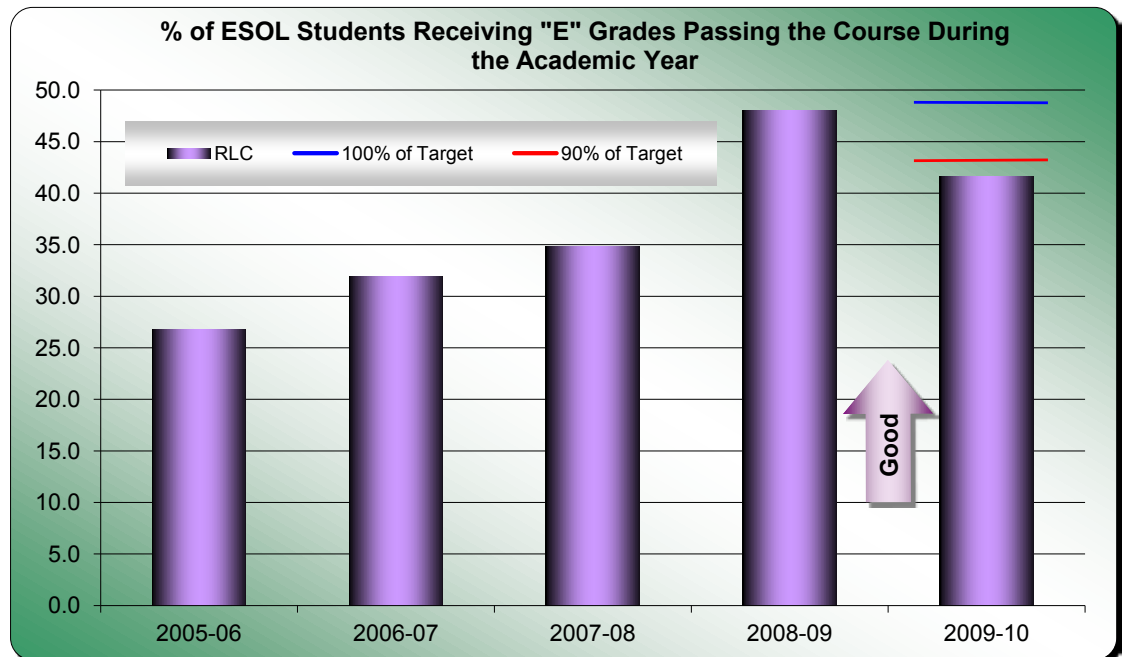


Figure 2.1.16

Source: DCCCD Colleague System

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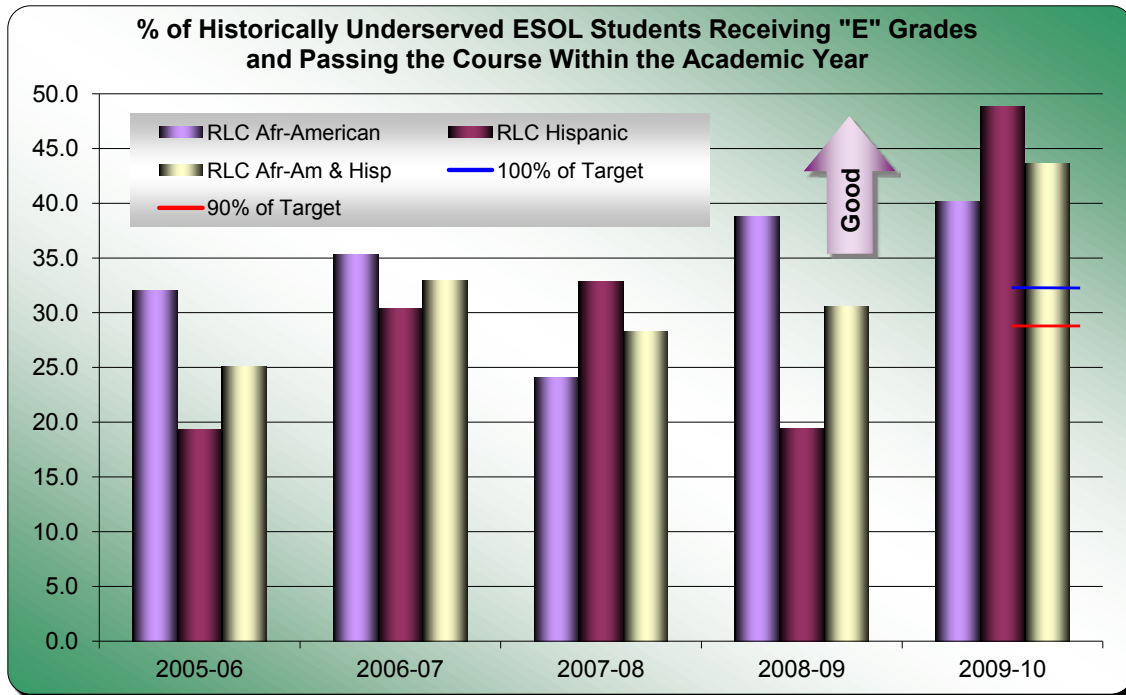
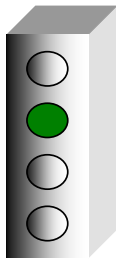


Figure 2.2.16

Source: DCCCD Colleague System

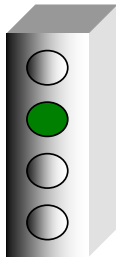
*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



2.1.17 % of students who receive a grade of “C” or better in college-level coursework after successful completion of developmental work

*Operational Measure**

Target Range	≥ 68.40 – 76.00
Performance	= 72.68
% of max. target range	= 95.60%



2.2.17 % of African-American and Hispanic students who receive a grade of “C” or better in college-level coursework after successful completion of developmental work

*Operational Measure**

Target Range	≥ 65.70 – 73.00
Performance	= 66.71
% of max. target range	= 91.40%

Leadership tracks fall cohorts of students who complete developmental coursework to see how many successfully complete related college-level coursework. For developmental mathematics, we track students through successful completion of freshman Mathematics, for Developmental Writing, we track students through successful completion of ENGL-1301, and for Developmental Reading we track students through successful completion of ENGL-1301, PSYC-2301, HIST-1301, or GOVT-2301. Performance for measure 2.1.17

- meets the target range
- represents a 2.51 decline over our 2008-09 performance
- exceeds the performance of 4 out of 6 DCCCD peers, Peers 1 and 6 represent best practice (see Figure 2.1.17A)

Performance for measure 2.2.17

- meets the target range
- represents an increase over our 2008-09 performance
- falls below the performance of all 6 DCCCD peers (see Figure 2.2.17A)
- represents a narrowing of the performance gap between all students and historically underserved students (see Figure 2.2.17B)

For students who complete a college-level Mathematics course (excluding “W” grades), Richland scores in the 60th percentile compared to the National Community College Benchmark Project (NCCBP) cohort and in the 78th percentile for freshman English for course completers. When withdrawals are left in the denominator, the percentile ranking for Richland drops to 43rd for Mathematics and 66th for freshman English (see Table 2.1.17B.) Leadership left the targets intact for both measures since performance did not reach or near 100% of the current maximum target.

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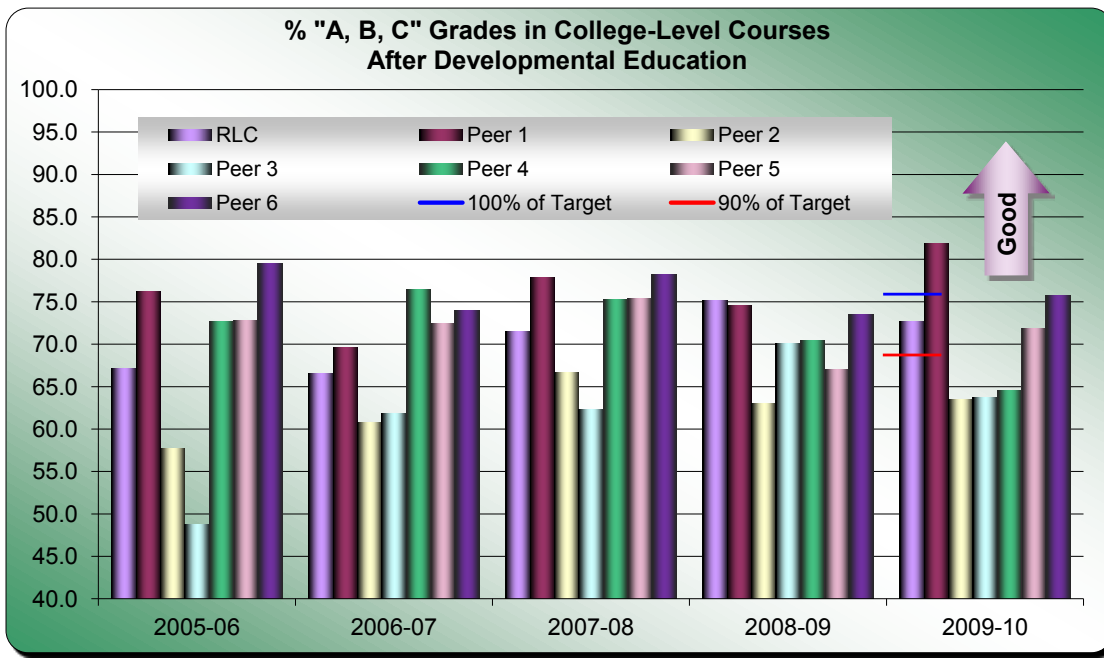


Figure 2.1.17A

Source: DCCCD Colleague System

Success after Developmental Completion for Fall 2008 Cohort				
Grade of "C" or better	RLC		NCCBP	
	Actual %	% Rank	Median	90th %
Course Completers (Ws excluded)				
College Level Math	80.52	60.00	78.48	89.66
English 1301	86.99	78.00	80.60	90.12
Course Enrollees (Ws included)				
College Level Math	64.76	43.00	66.67	79.4
English 1301	74.83	66.00	71.17	82.11

Table 2.1.17B

Source: DCCCD Colleague System

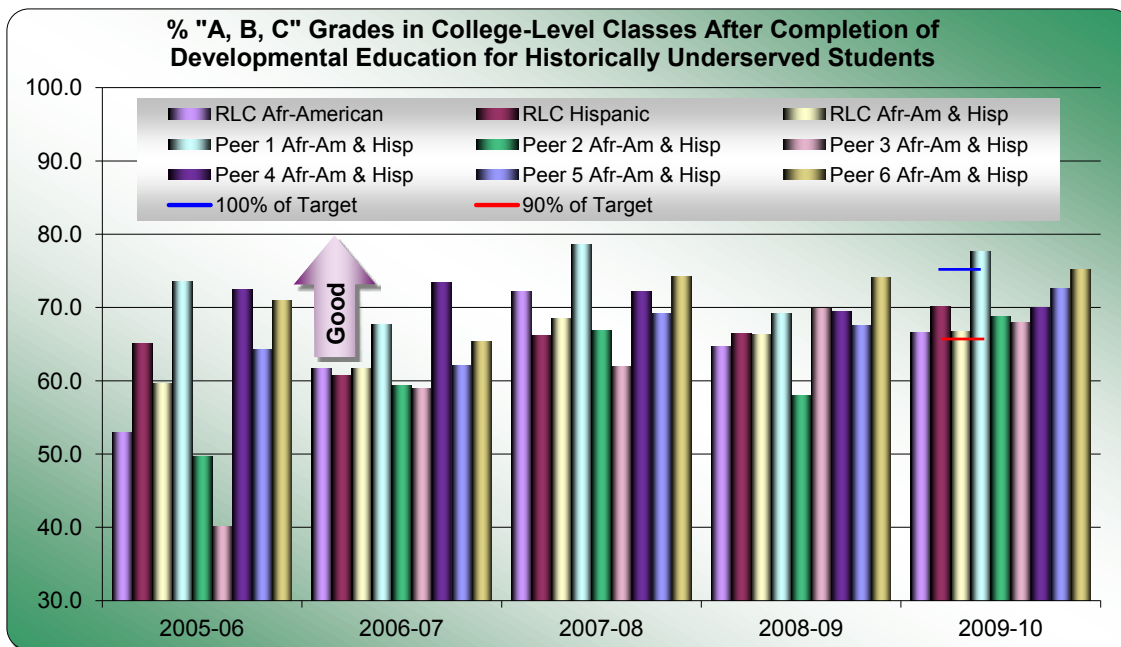


Figure 2.2.17A

Source: DCCCD Colleague System

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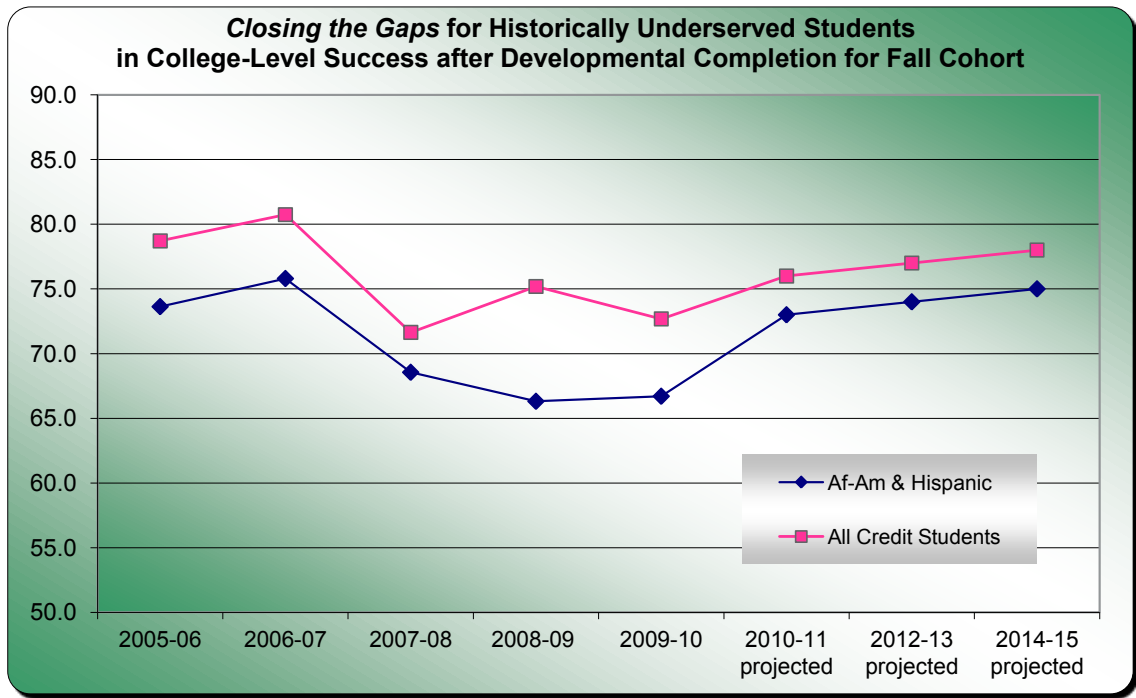
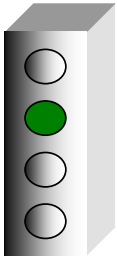


Figure 2.2.17B

Source: DCCCD Colleague System

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2.3.1 % of students who indicate satisfaction with the services to support student learning as measured by the Noel-Levitz Student Satisfaction Inventory on a 7-point scale

*Strategic Measure**

Target Range	≥ 5.40 – 6.00
Performance	= 5.47
% of max. target range	= 91.20%

Leadership administers the Noel-Levitz Student Satisfaction Inventory on a biennial schedule. Since we are currently administering the survey for 2010, there are no new results to report. The target for 2010-11 remains the same.

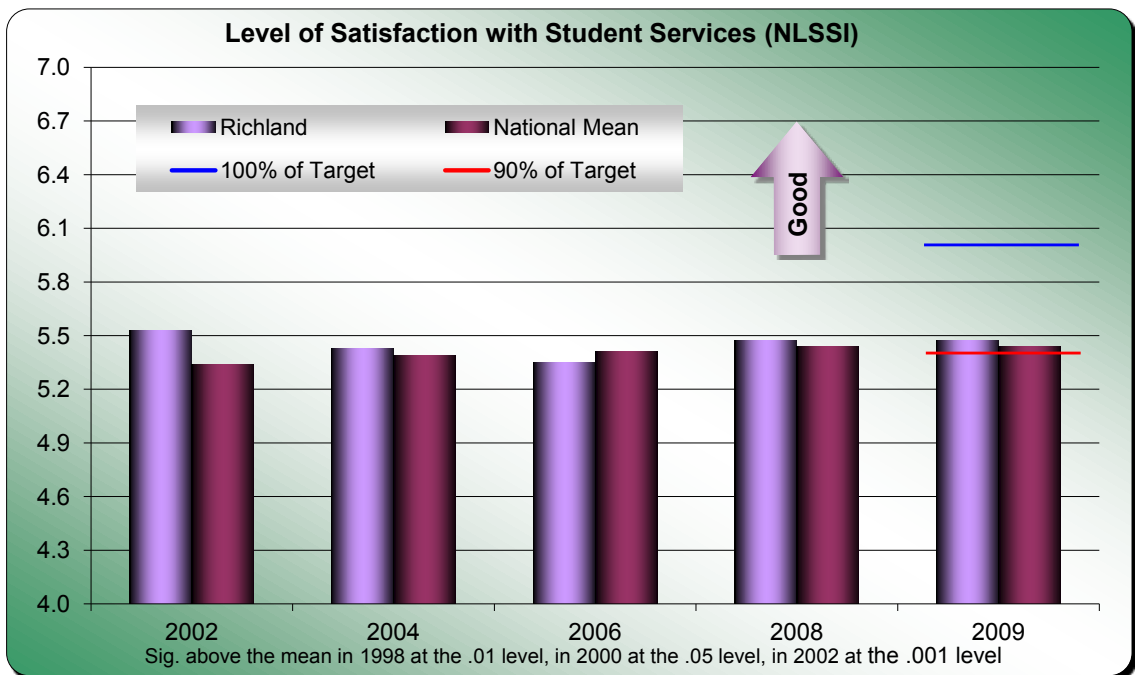
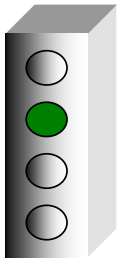


Figure 2.3.1

Source: Noel-Levitz Student Satisfaction 00, 02, 04, 06, 08

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



2.3.2 % of Richland’s five CCSSE benchmarks of student success exceeding a score of 50

*Strategic Measure**

Target Range	≥ 76.50 – 85.00
Performance	= 80.00
% of max. target range	= 94.10%

Richland tracks how well we perform on the CCSSE 5 benchmarks of student success. Performance for this measure

- meets the target range
- exceeds the CCSSE benchmark average on 4 of 5 benchmarks of student success
- exceeds the performance of all extra-large community colleges on all 5 benchmarks
- exceeds the performance of urban community colleges on 2 of 5 benchmarks
- exceeds the performance of all other *Achieving the Dream* colleges on 4 of 5 benchmarks
- exceeds the performance of all other SACS colleges on 3 of 5 benchmarks
- exceeds the performance of all other DCCCD colleges on 4 of 5 benchmarks
- falls below all best performers (see Figure 2.3.2)

Leadership adjusted the target to 80.00 for 2010-11 since 85.00 is not possible based on the number of benchmarks.

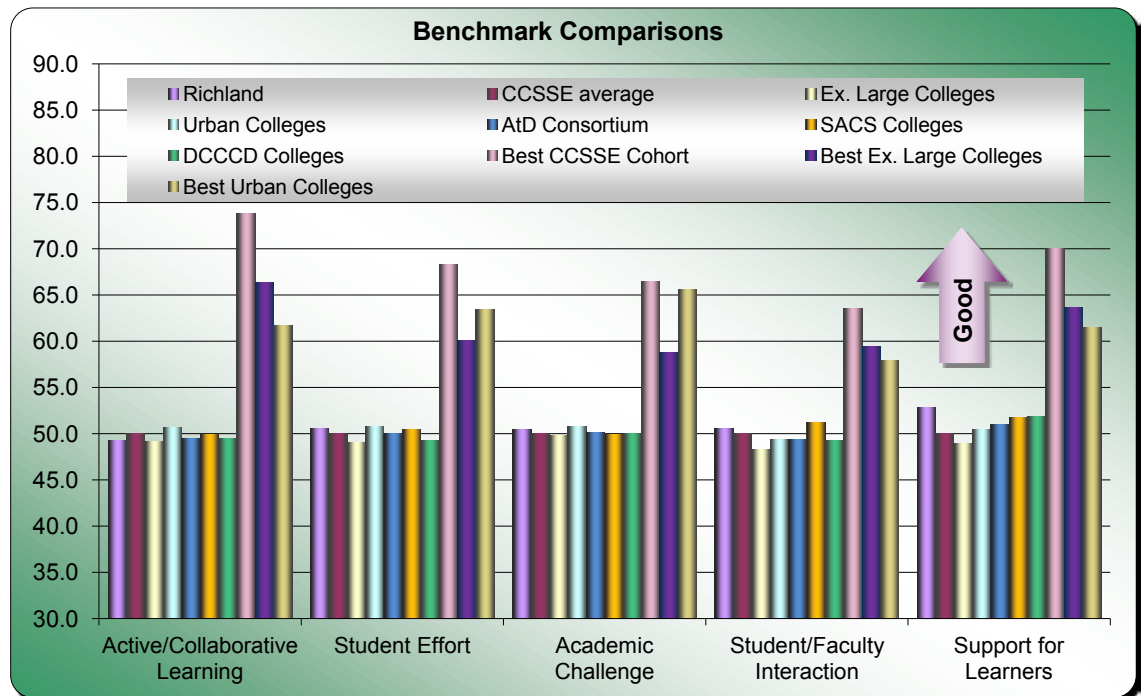
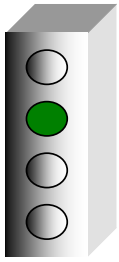


Figure 2.3.2

Source: CCSSE 2010

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



2.3.3 % of students who indicate satisfaction with the tutoring services to support student learning as measured by the Noel-Levitz Student Satisfaction Inventory on a 7-point scale
*Operational Measure**

Target Range	≥ 4.91 – 5.45
Performance	= 5.44
% of max. target range	= 99.80%

Leadership administers the Noel-Levitz Student Satisfaction Inventory on a biennial schedule. Since we are currently administering the survey for 2010, there are no new results to report. ThunderTeam conducts an annual evaluation of the effectiveness of each measure. We discuss whether the measure produces actionable data, data availability, and whether the measure is key to the overall institutional health. Based on these criteria, this year, leadership decided to discontinue tracking this measure as a key indicator of institutional health. Appropriate departments will continue tracking this measure, and leadership will monitor performance as part of the departmental program review.

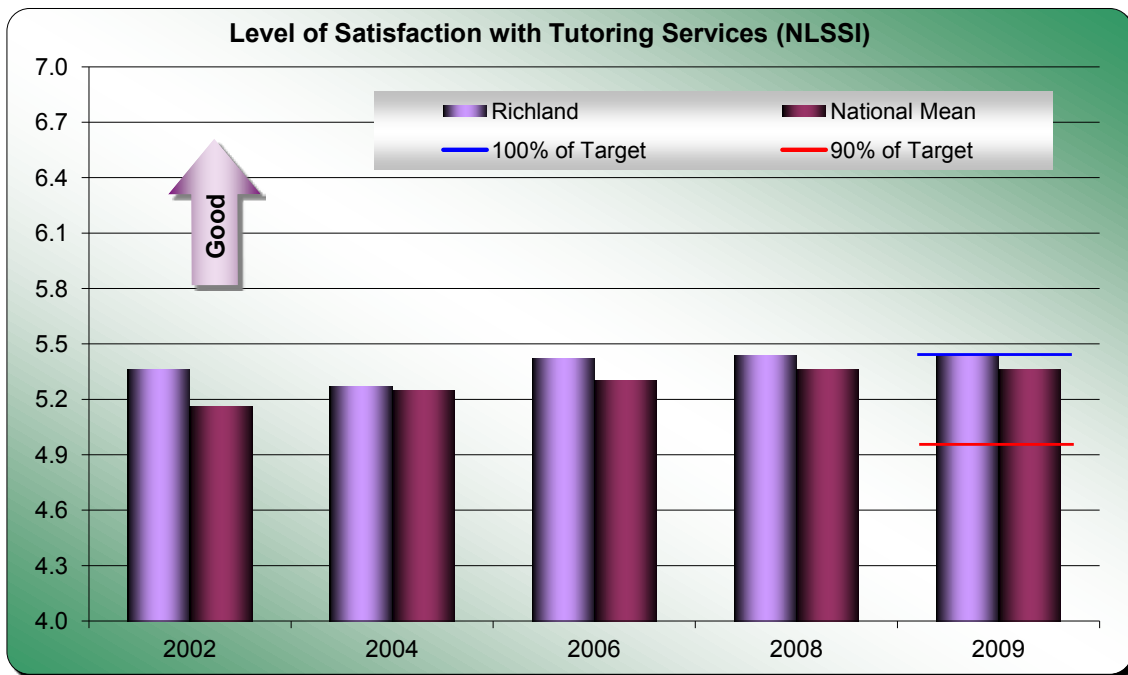
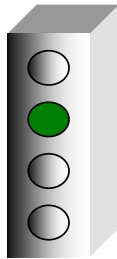


Figure 2.3.3

Source: Noel-Levitz Student Satisfaction 00, 02, 04, 06, 08

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2.3.4 % of students who indicate satisfaction with the library services to support student learning as measured by the Noel-Levitz Student Satisfaction Inventory on a 7-point scale
*Operational Measure**

Target Range	≥ 5.04 – 5.60
Performance	= 5.42
% of max. target range	= 96.80%

Leadership administers the Noel-Levitz Student Satisfaction Inventory on a biennial schedule. Since we are currently administering the survey for 2010, there are no new results to report. ThunderTeam conducts an annual evaluation of the effectiveness of each measure. We discuss whether the measure produces actionable data, data availability, and whether the measure is key to the overall institutional health. Based on these criteria, this year, leadership decided to discontinue tracking this measure as a key indicator of institutional health. Appropriate departments will continue tracking this measure, and leadership will monitor performance as part of the departmental program review.

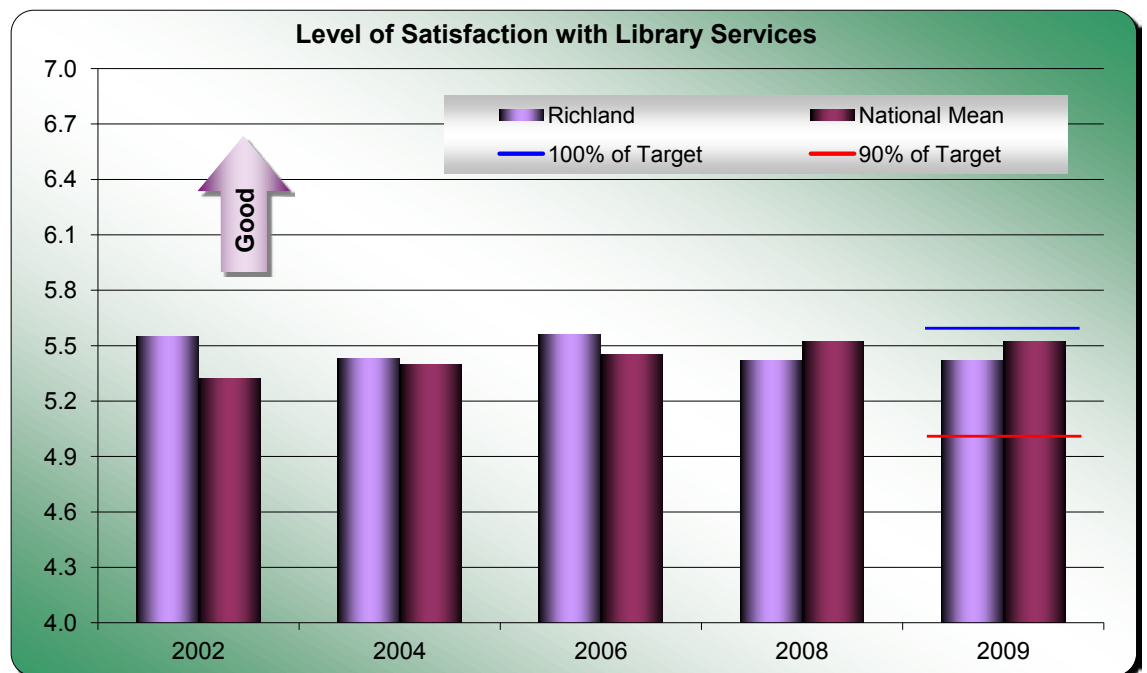
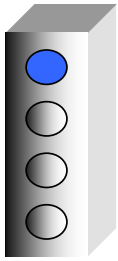


Figure 2.3.4

Source: Noel-Levitz Student Satisfaction 00, 02, 04, 06, 08

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2.3.5 % of credit classes incorporating eCampus in the curriculum *Operational Measure**

Target Range	≥ 76.50 – 85.00
Performance	= 90.02
% of max. target range	= 105.90%

Richland tracks the percentage of credit classes where instructors have incorporated eCampus into the curriculum. Performance for this measure

- exceeds the target range by 5.90
- represents a 4-year positive trend
- exceeds the performance of all 6 DCCCD peers (see Figure 2.3.5)

Leadership increased the target to 100% since use of eCampus became mandatory for fall 2010.

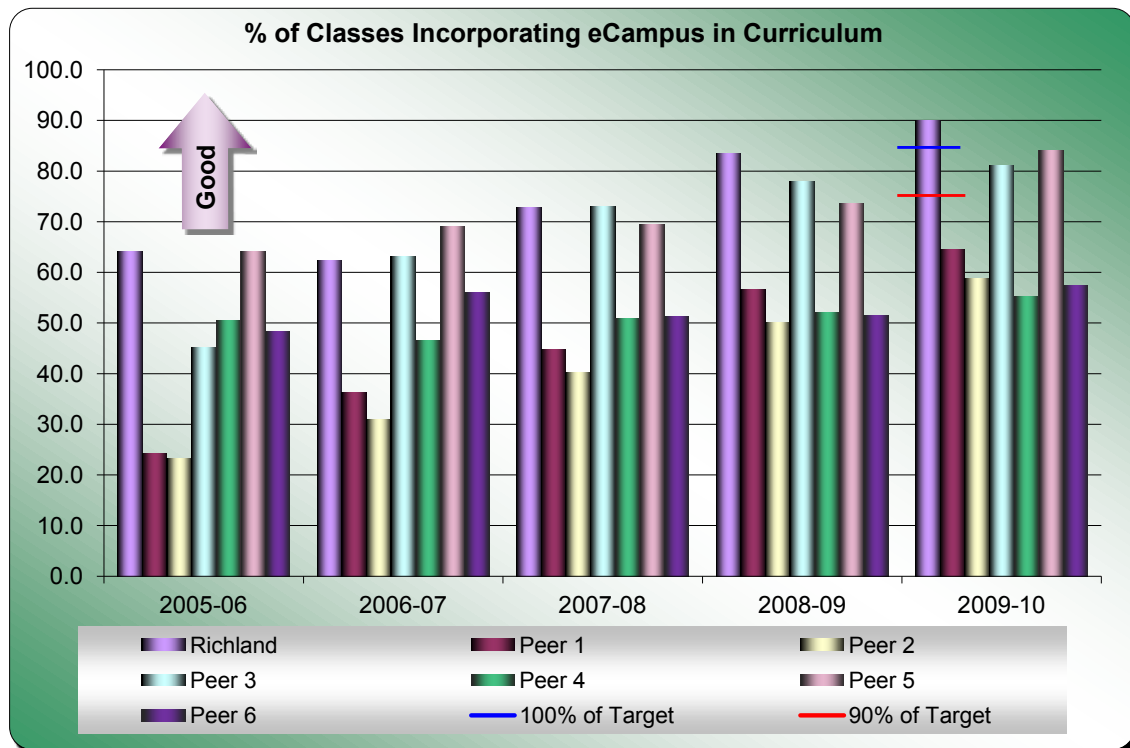


Figure 2.3.5

Source: DCCCD Colleague System

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Strategic Planning Priority Goal #3: Empower All Employees to Succeed

Score = 8.5

Introduction

The leadership of Richland College **Empowers All Employees to Succeed** by focusing on 5 key indicators of performance. Senior leadership engages in strategic actions to *promote excellence in job performance* through right-fit hiring practices and opportunities for internal advancement. Richland continually monitors and improves *employee satisfaction and engagement* using periodic employee surveys, focus groups, and improvement plans. Leadership supports and provides a *comprehensive professional development plan for all employee groups* through the funding of our Thunderwater Learning Organization. Senior leadership tracks the *diversity of our workforce* through monitoring of trends for each employee group and remains mindful of historical trends and potential for *employee turnover* through environmental scanning. Finally, Richland's leadership empowers employee success by *ensuring a safe and healthy working environment*. Following is a summary and analysis of performance to target for each of the 3 strategic* and 14 operational* measures under our strategic planning priority to empower all employees to succeed.

Organizational Objectives/KPIs Performance Summary

3.1	Score = 9.34
<p>Our Key Performance Indicator Promote Excellence in Job Performance reflects a score increase of 0.31 compared to 2008-09. Performance meets the target range for three of four operational* measures. This KPI aligns with our core competency of development and engagement of faculty and staff and leverages our strategic advantage of a faculty and staff who are committed to performance excellence.</p>	

3.2	Score = 9.96
<p>Our Key Performance Indicator Promote Excellence in Job Satisfaction and Engagement reflects a score increase of 0.24 compared to 2008-09. Both strategic* measures fall within or exceed the target range. This KPI aligns with our strategic advantage of a faculty and staff who demonstrate loyalty to Richland College.</p>	

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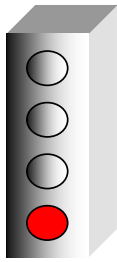
Organizational Objectives/KPIs Performance Summary

3.3	Score = 8.96
<p>Our Key Performance Indicator Provide Comprehensive Professional Development for All Employee Groups reflects a score decline of 0.08 compared to 2008-09. One operational* measure falls within the target range and two fall below. This KPI aligns with our core competency of development of faculty and staff, leverages our strategic advantage of a commitment to the discipline of life-long learning, and addresses our strategic challenge of improving student success. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.</p>	

3.4	Score = 9.59
<p>Our Key Performance Indicator Proactively Manage Turnover and Diversity reflects a score increase of 0.49 compared to 2008-09. One strategic* and three operational* measures meet or exceed the target range. One operational* measure falls just below the target range. This KPI aligns with our strategic advantage of a strong commitment to diversity.</p>	

3.5	Score = 5.73
<p>Our Key Performance Indicator Provide a Safe and Healthy Working Environment reflects a score decline of 2.27 compared to 2008-09. Two operational* measures fall within or exceed the target range and one operational* measure falls well below the target range. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.</p>	

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Measures:

3.1.1 # of cumulative decision-making days that Richland mandates annually to non-contractual employees

*Operational Measure**

Target Range	≤ 4.40 – 4.00
Performance	= 5.00
% of max. target range	= 75.00%

Richland's leadership tracks the number of decision-making days mandated for non-contractual employees during an academic year. Decision-making days are part of the disciplinary process for employees who are not on contract. Performance for measure 3.1.1

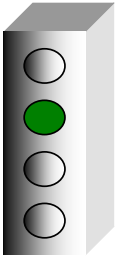
- falls below the target range
- represents a decline over performance for 2008-09 (see Table 3.1.1)

Leadership left the current target intact for 2010-11 since performance is below the target range for this year and in consideration of the current number of disciplinary cases in progress.

# of Decision-making Days for Non-Contractual Employees		
	Performance	Target
2005-06	2	
2006-07	2	
2007-08	1	3.30 - 3.00
2008-09	4	3.30 - 3.00
2009-10	5	4.40 - 4.00

Table 3.1.1 Source: RLC Employee Services Dept.

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.1.2 % of contractual employee contracts that were not renewed at the conclusion of the year due to performance issues

*Operational Measure**

Target Range	≤ 0.0044 – 0.004
Performance	= 0.00
% of max. target range	= 100.00%

Leadership tracks the percentage of contracts that were not renewed due to performance issues for our contractual faculty and administrative employees. Performance for this 3.1.2 measure

- meets the target range
- represents an improvement over our 2008-09 performance when 1 contract was not renewed (see Table 3.1.2)

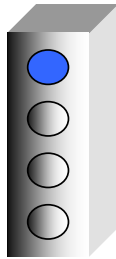
Leadership modified this measure for 2010-11 to reflect the percentage of contractual employees who are eligible for re-hire at the conclusion of the academic year. The denominator will exclude persons who are part of grant terminations or reduction in force. The target is 100.00% for 2010-11 for the modified measure.

# of Contracts Non-Renewed Due to Performance Issues		
	Performance	Target
2005-06	1.000	
2006-07	0.000	
2007-08	0.000	
2008-09	0.004	0.022 - 0.02
2009-10	0.000	0.0044 - 0.004

Table 3.1.2

Source: RLC Employee Services Dept.

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.1.3 % of employees satisfied with RLC recognition programs *Operational Measure**

Target Range	≥ 3.15 – 3.50
Performance	= 3.52
% of max. target range	= 100.60%

Leadership tracks employee satisfaction with recognition programs using the biennial Campus Quality Survey. The survey uses a 5-point scale with 5 representing the highest rating. Performance for this measure

- exceeds the target range by 0.6 percentage points
- represents an increase of 0.16 over our 2008-09 performance
- exceeds the national norm (see Figures 3.1.3A-B)

Professional support staff and faculty scores reflect improvement for the statement that *Employees are Rewarded for Job Performance*. Administrator scores reflected a decline of 0.09. Faculty scores improved from 2007 for the statement *Administrators Recognize Employees*, however Professional Support Staff scores remained the same and Administrator scores declined by 0.23 percentage points (see Figures 3.1.3C,D). Since we will not administer the Campus Quality Survey again until fall 2011, the target remains the same for 2010-11.

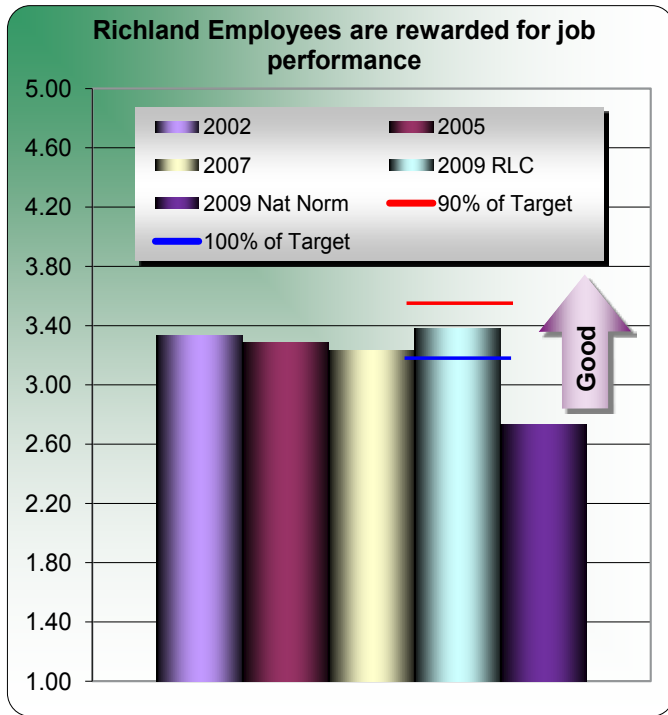


Figure 3.1.3A

Source: Campus Quality Survey 00, 02, 05, 07, 09

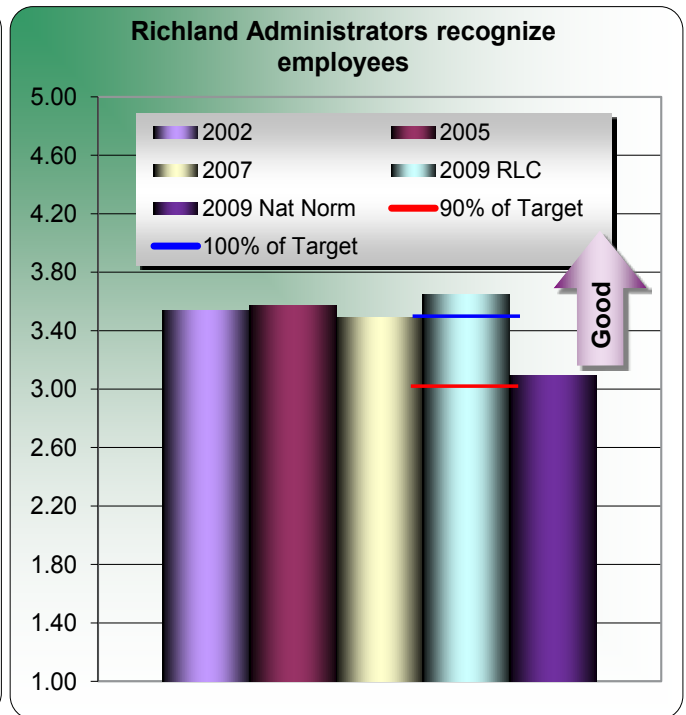


Figure 3.1.3B

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

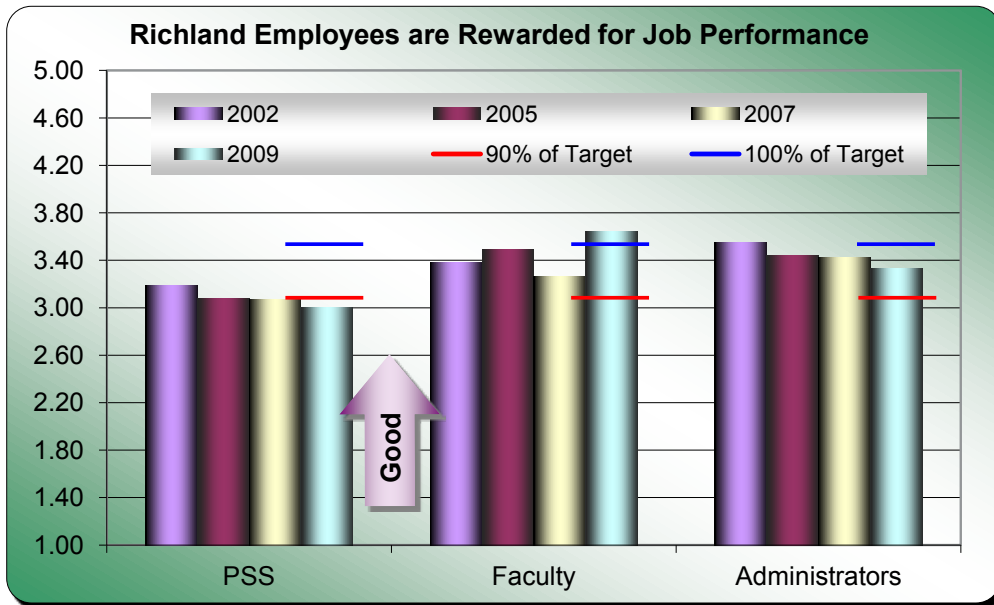


Figure 3.1.3C

Source: Campus Quality Survey 00, 02, 05, 07, 09

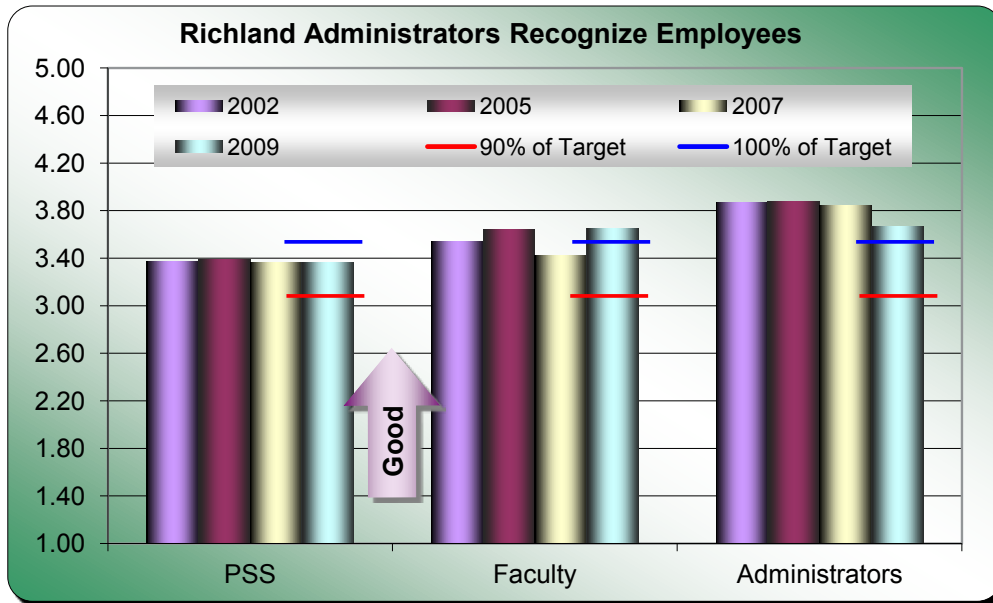
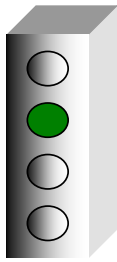


Figure 3.1.3D

Source: Campus Quality Survey 00, 02, 05, 07, 09

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.1.4 % of students with a positive perception of faculty

*Operational Measure**

Target Range	= 9.00 – 10.00
Performance	= 9.85
% of max. target range	= 98.50%

Leadership tracks the percentage of students who rate their perception of faculty positively on an index including items from the CCSSE, Noel-Levitz, and the Student Evaluation of Instruction. Performance for this measure

- falls within the target range
- represents a positive 5-year trend (see Figure 3.1.4)

ThunderTeam conducts an annual evaluation of the effectiveness of each measure. We discuss whether the measure produces actionable data, data availability, and whether the measure is key to the overall institutional health. Based on these criteria, this year, leadership decided to discontinue tracking this measure as a key indicator of institutional health. Appropriate departments will continue tracking this measure, and leadership will monitor performance as part of the departmental program review.

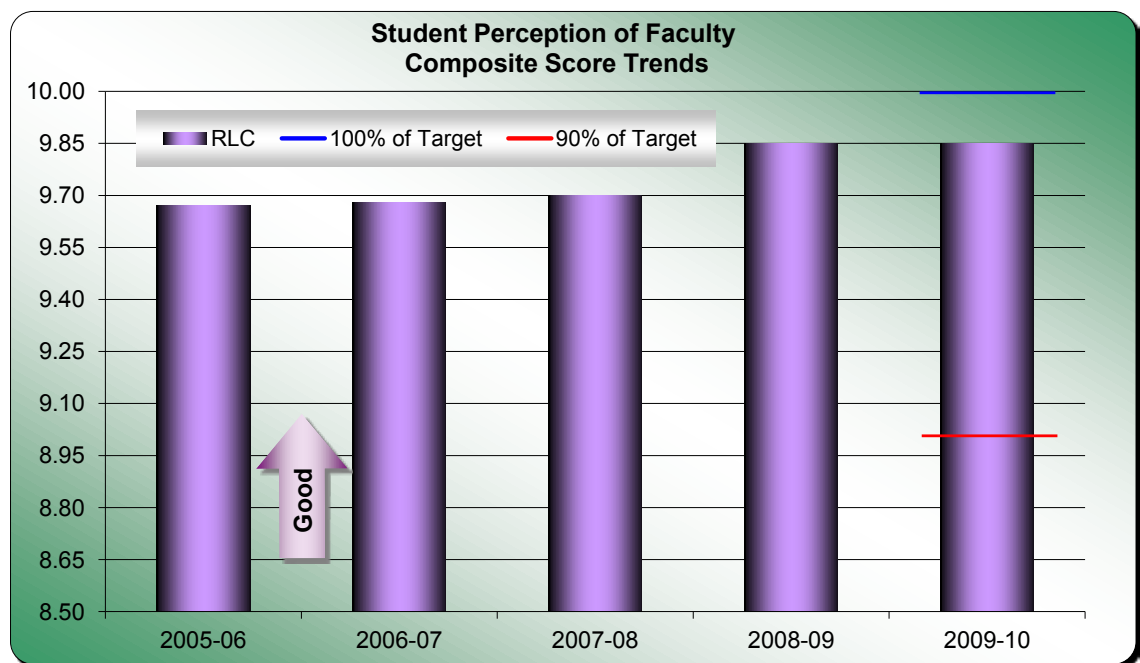
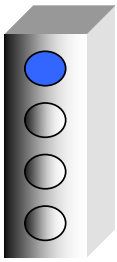


Figure 3.1.4

Source: Faculty perception items from the NLSSI, CCSSE and SEI

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.2.1 % of employees satisfied with employment at RLC

*Strategic Measure**

Target Range	≥ 76.50 – 85.00
Performance	= 85.35
% of max. target range	= 100.40%

Leadership tracks the percentage of all employees, full and parttime, who are satisfied with employment at Richland College using the biennial Campus Quality Survey (CQS). Performance for this measure

- exceeds the target range by 0.40 percentage points
- represents a positive 3-year trend for all staff combined
- reflects improvement in satisfaction for all 3 employee groups over 2007 (see Figure 3.2.1)

Since we will not implement the CQS again until fall 2011, the target remains the same for 2010-11.

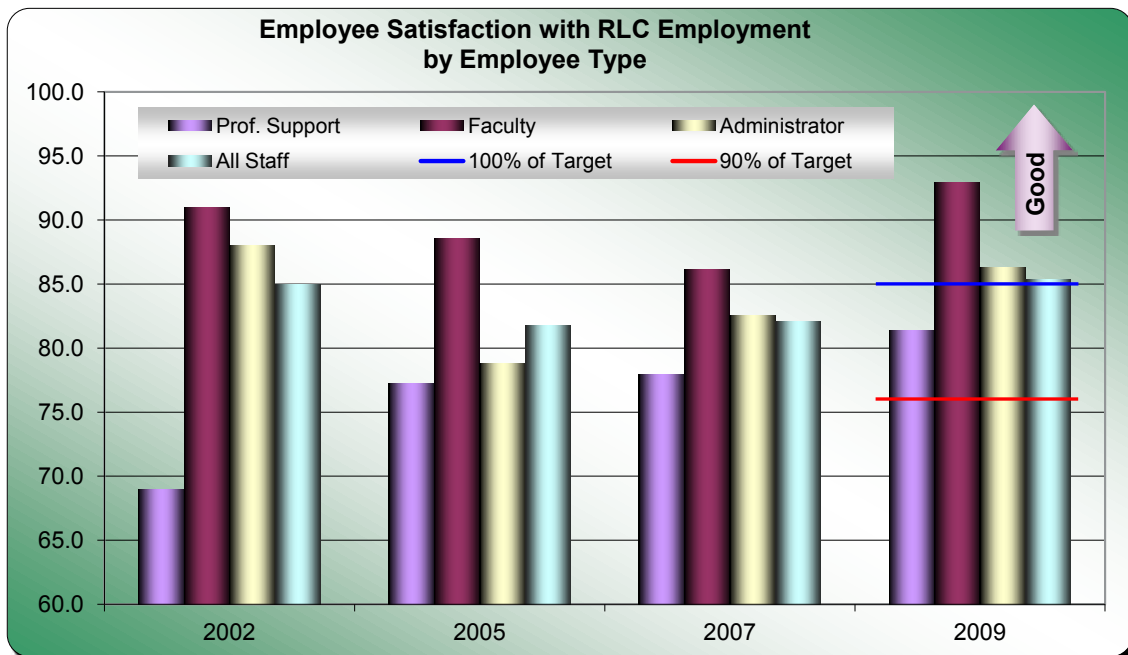
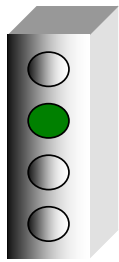


Figure 3.2.1

Source: Campus Quality Survey 00, 02, 05, 07, 09

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.2.2 % of employees who are satisfied with the deployment of our college's ThunderValues

*Strategic Measure**

Target Range	≥ 3.65 – 4.05
Performance	= 4.00
% of max. target range	= 98.80%

Leadership tracks the percentage of all employees, both full and parttime, who are satisfied with the deployment of the college's ThunderValues using a survey developed in-house and administered biennially since spring 2006. Due to the necessity of implementing other surveys this year such as an institution wide SWOT, the Quality Enhancement Plan Topic survey, and others, we've chosen to delay administration of the next round of the ThunderValues survey originally planned for 2010 to 2011. Our results have not changed since spring 2008.

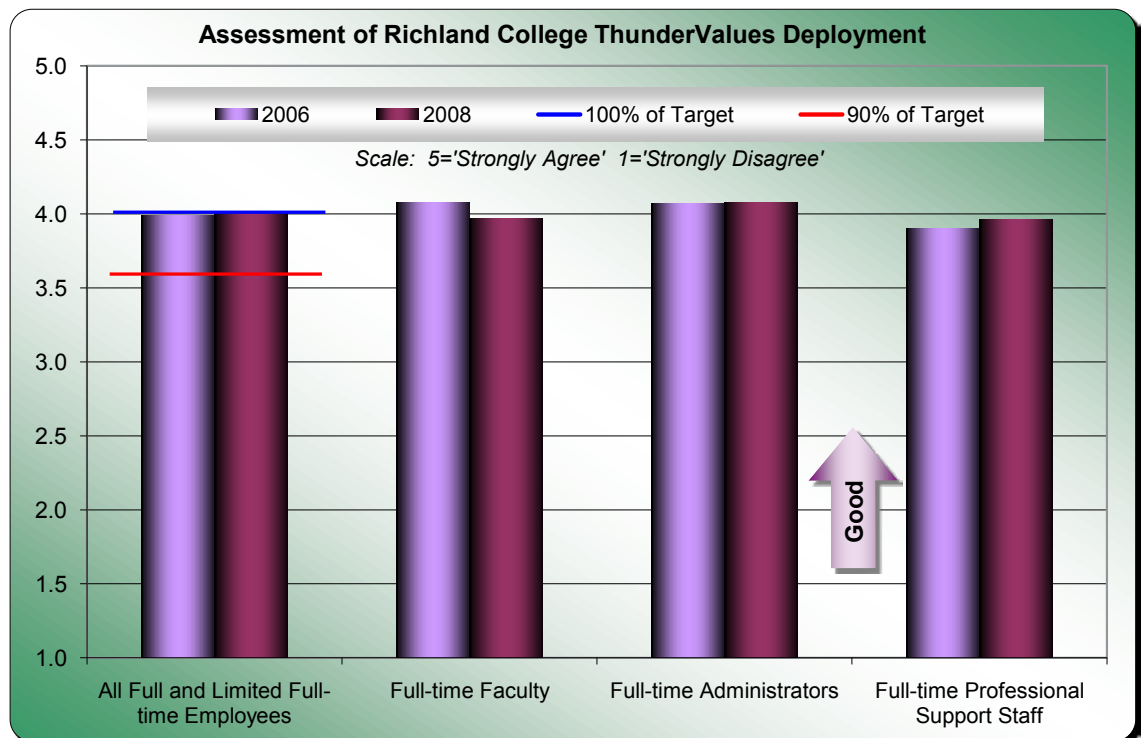
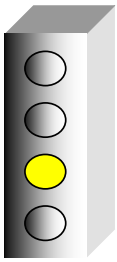


Figure 3.2.2

Source: 06, 08 Assessment of Richland ThunderValues

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.3.1 % of fulltime employees who exceed professional development expectations

*Operational Measure**

Target Range	≥ 85.50 – 95.00
Performance	= 84.60
% of max. target range	= 89.10%

Leadership tracks the percentage of our fulltime employees who exceed our professional development requirement of 36 hours each year. Performance for this measure

- falls short of the target range by 0.90
- reflects a 4-year negative trend in exceeding expectations (see Figure 3.3.1)

Leadership left the current target intact for 2010-11 since our performance falls below the target range. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.

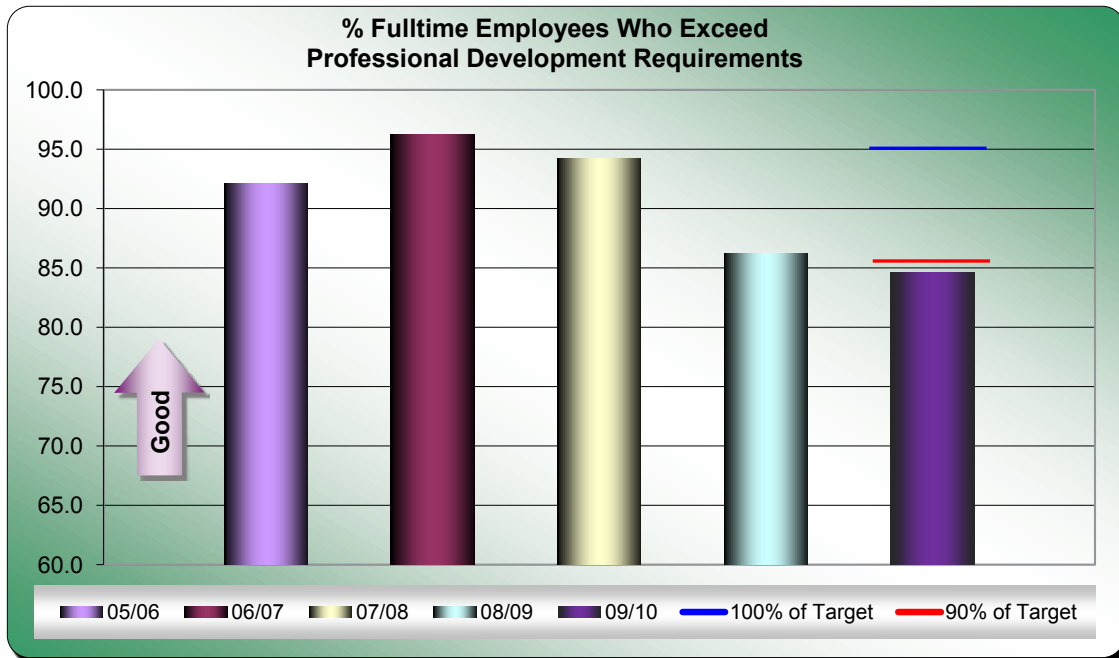
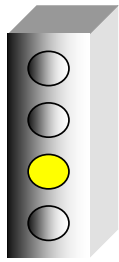


Figure 3.3.1

DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.3.2 % of fulltime employees meeting professional development expectations

*Operational Measure**

Target Range	≥ 90.00 – 100.00
Performance	= 85.71
% of max. target range	= 85.70%

Leadership added this new measure for the 2009-10 year. We track the percentage of fulltime employees who meet our required 36-hour professional development requirement. Performance for this measure

- falls below the target range by 4.3
- falls below our 2008-09 performance (see Figure 3.3.2)

Since professional development is mandatory at Richland, performance is always expected to be at 100%. Richland’s leadership requires that all Vice Presidents check to make certain that employee annual evaluations include a review of professional development activity and notations when professional development has fallen short. Employees who consistently fail to meet these requirements will not have their contracts renewed or if non-contractual, will be subject to a decision-making day. Since the target is at maximum, it remains intact for 2010-11. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.

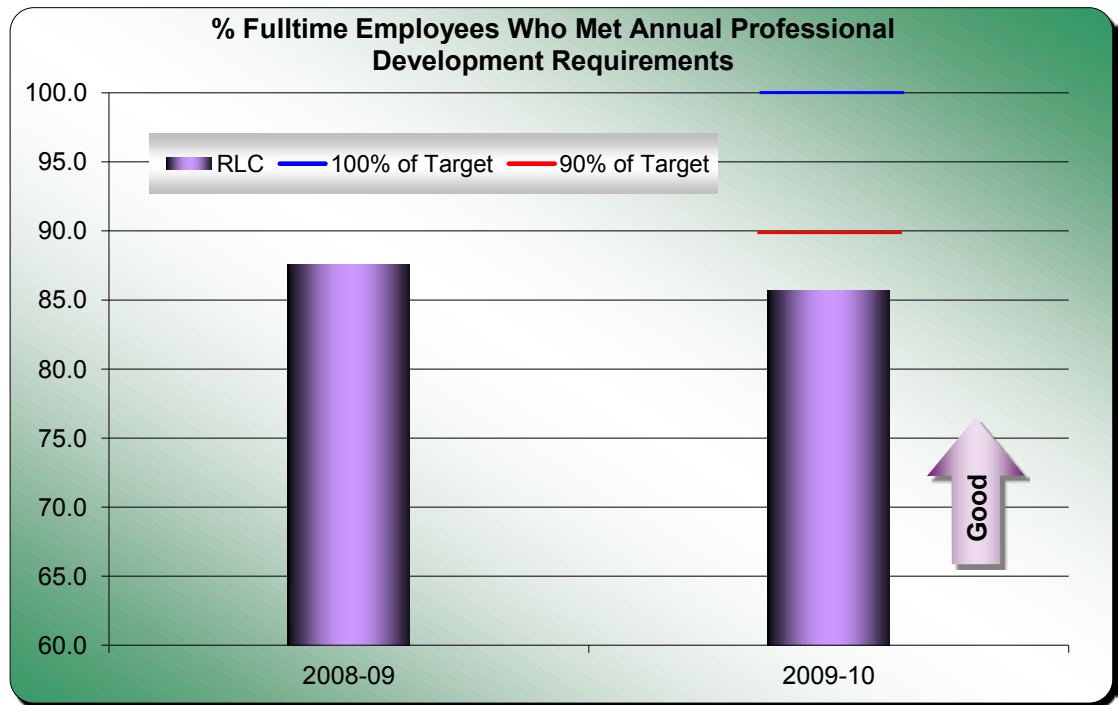
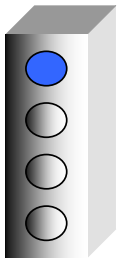


Figure 3.3.2

DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.3.3 % of adjunct faculty who participate in professional development expectations

*Operational Measure**

Target Range	≥ 66.15 – 73.50
Performance	= 84.28
% of max. target range	= 114.70%

Leadership tracks the percentage of adjunct faculty who participate in any of the myriad of professional development opportunities that are available during an academic year such as LENS, Cooperative Learning, ThunderBolt, etc. Performance for this measure

- exceeds the target range by 14.70
- represents a variable trend since 2005-06

ThunderTeam conducts an annual evaluation of the effectiveness of each measure. We discuss whether the measure produces actionable data, data availability, and whether the measure is key to the overall institutional health. Based on these criteria, this year, leadership decided to discontinue tracking this measure as a key indicator of institutional health. Appropriate departments will continue tracking this measure, and leadership will monitor performance as part of the departmental program review.

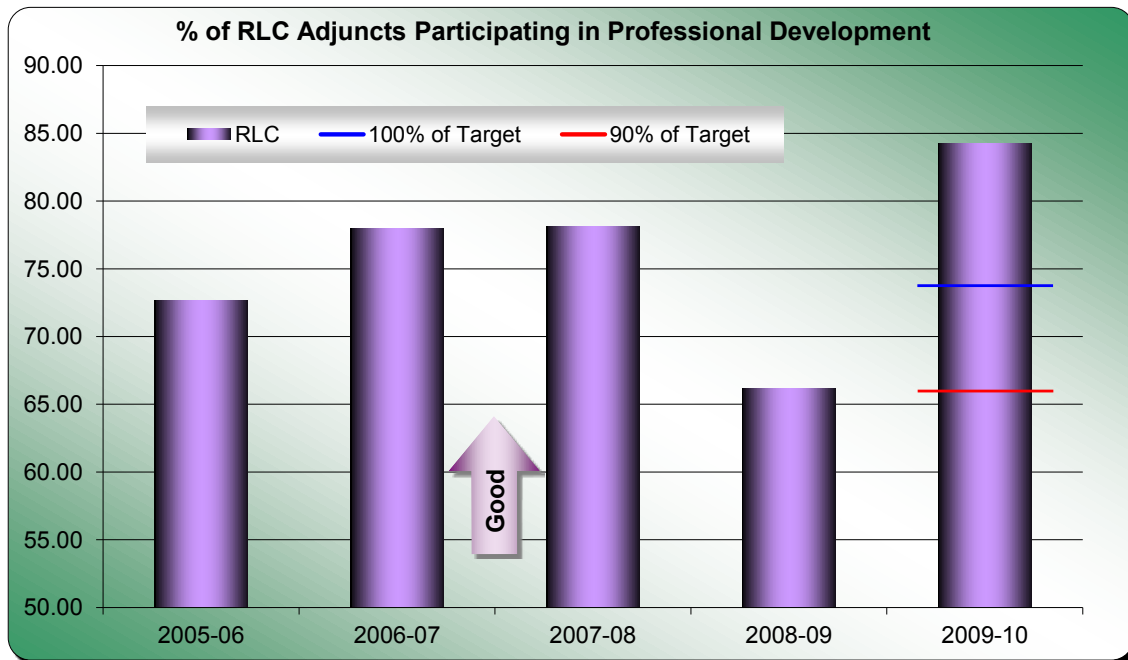
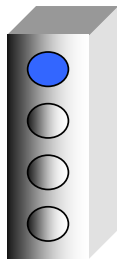


Figure 3.3.3

DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.4.1 % of fulltime employee turnover for the academic year

*Operational Measure**

Target Range	≤ 11.00 – 10.00
Performance	= 6.81
% of max. target range	= 131.90%

Richland’s leadership tracks the percentage turnover rate for fulltime staff during the academic year segmented by employee group. Performance for this measure

- exceeds the target range by 31.90
- reflects a 3-year beneficial trend (see Figure 3.4.1A)

Richland’s turnover rate counts all departures including 9 retirements and 1 death. We rank at the 74th percentile nationally (comparatively high) with regard to departures, excluding retirements and death. We rank at the 42nd percentile nationally (a little below average) for retirements (see Table 3.4.1B.) Leadership increased the turnover rate expectation to 11.00 for 2010-11 in anticipation of increased numbers of retirements given the age demographic of our employees and the number of employee declarations to retire.

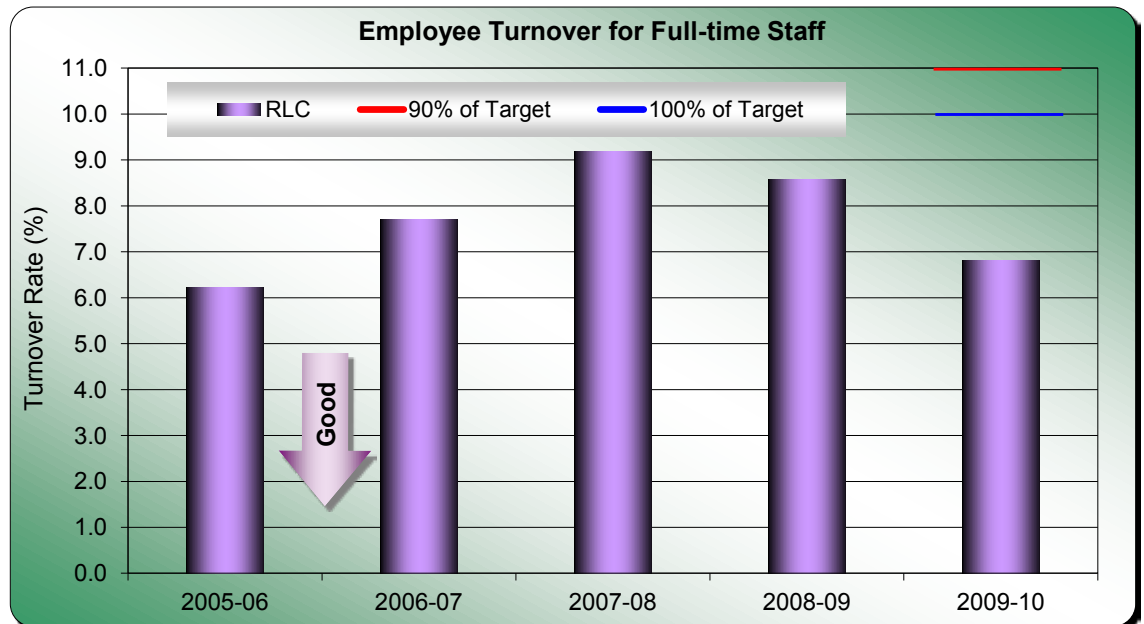


Figure 3.4.1A

Source: DCCCD Colleague System

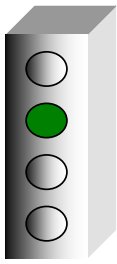
NCCBP Benchmark Group	10th Percentile	25th Percentile		Median		75th Percentile	90th Percentile
% Year Retirements	0.25%	0.86%	RLC = 1.46 (42nd Percentile)	1.68%		2.85%	4.04%
% Year Departures	1.05%	2.98%		4.77%	RLC = 7.12% (74th Percentile)	7.28%	12.30%

Table 3.4.1B

Source: NCCBP 2008 Report

Note: Purple = RLC Performance

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.4.2 % of employee diversity for full-time employees

*Strategic Measure**

Target Range	≥ 88.20 – 98.00
Performance	= 92.14
% of max. target range	= 94.00%

Leadership tracks the diversity of our faculty and staff compared to the available pool in Dallas County, for professional support staff, and nationally for administrators and faculty. Performance for this measure

- meets this target range
- exceeds the Dallas County population segments for African-American, Hispanic, and Asian
- falls within the 89th percentile nationally for employee diversity (see Table 3.4.2A and Figure 3.4.2B)

Leadership left the target intact since 100% of the maximum target was not met.

% of Employees Who are Minority	10th Percentile	25th Percentile	Median	75th Percentile	89th Percentile	90th Percentile
National Benchmark Cohort	2.21	5.14	10.90	20.24		38.74
Richland College					37.71	
				Best Practice Range		

Table 3.4.2A

Source: DCCCD Colleague System, NCCBP data

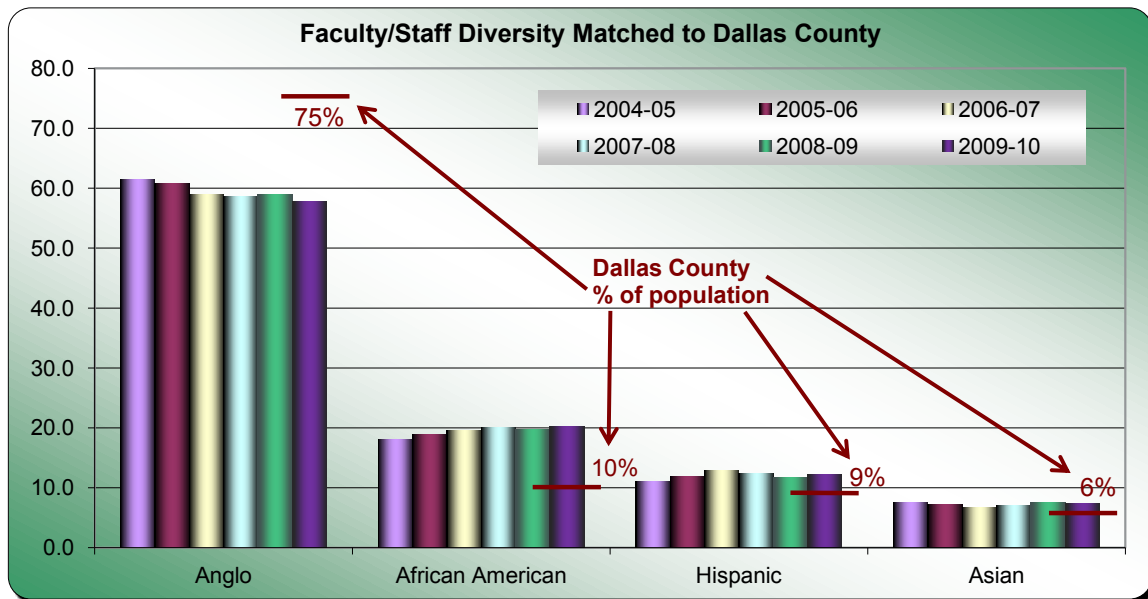
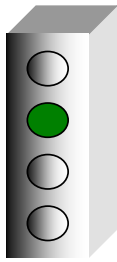


Figure 3.4.2B

Source: 2000 Census Data, DCCCD Colleague System

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3.4.3 % of employees hired within the academic year that are diverse

*Operational Measure**

Target Range	≥ 90.00 – 100.00
Performance	= 100.00
% of max. target range	= 100.00%

Richland's leadership tracks the diversity of all recent hires during the academic year by employee group. For academic year 2009-10, Richland hired 10 faculty, 5 administrators, and 38 professional support staff. Performance for this measure

- meets the target range
- meets the target for each employee type (see Table 3.4.3)

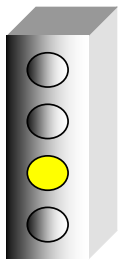
Leadership left the target intact at 100.00 for 2010-11 since the current target is at maximum performance.

% Diversity (non-Anglo) in Hiring for 2009-10					
Employee Type	Weight	Actual (rounded %)	Target	# of Diverse Hires	Total # of Hires
Faculty	45%	60%	55%	6	10
Administrator	35%	50%	33%	4	8
Professional Support Staff	20%	44%	39%	24	54

Table 3.4.3

DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.4.4 % of adjunct faculty that are ethnically diverse

*Operational Measure**

Target Range	≥ 21.83 – 24.25
Performance	= 21.02
% of max. target range	= 86.70%

In compliance with a DCCCD Board of Trustees objective, leadership tracks the percentage of our adjunct faculty who are ethnically diverse. Performance for this measure

- falls below the target range by 3.23%
- represents a 3-year negative trend (see Figure 3.4.4)

While the negative trend in performance is of concern to Richland’s leadership, our strategic scheduling to maximize our building space and ability to serve students has resulted in a decline in the number of adjuncts needed to teach credit classes. Leadership left the target intact for 2010-11 and will strive to increase diversity when hiring additional adjuncts.

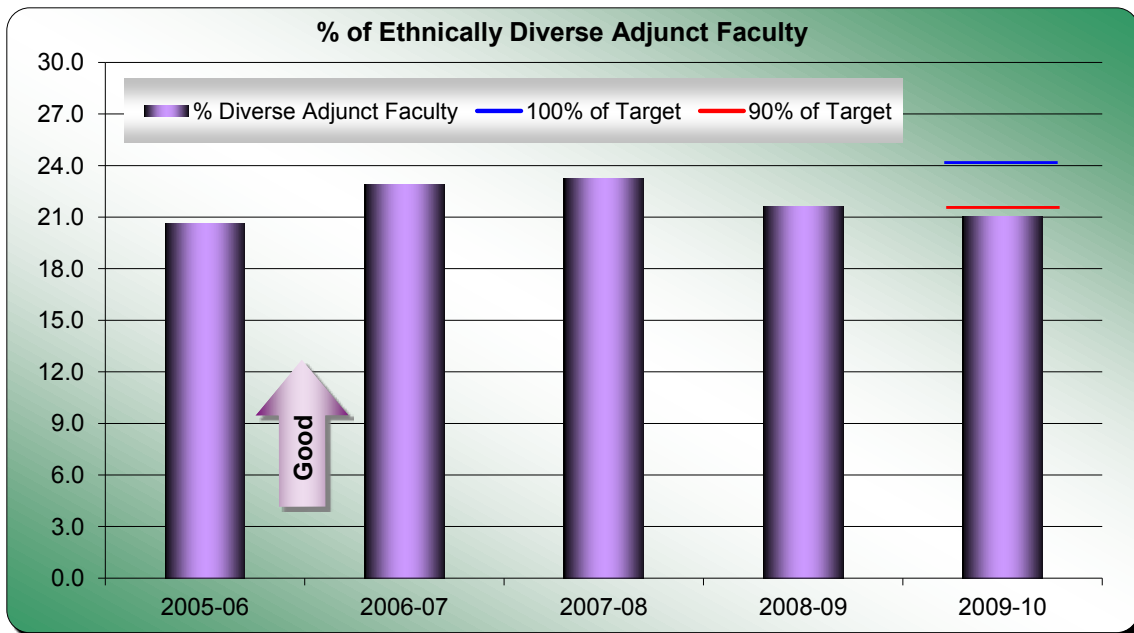
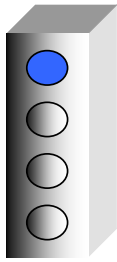


Figure 3.4.4

Source: DCCCD Colleague System

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3.4.5 % of credit sections taught by faculty from diverse ethnic backgrounds

*Operational Measure**

Target Range	≥ 27.00 – 30.00
Performance	= 37.89
% of max. target range	= 126.30%

Leadership tracks the percentage of our credit classes that are taught by faculty from diverse ethnic backgrounds. Performance for this measure

- falls within the target range
- represents a 3-year positive trend
- falls below the performance of 5 of 6 DCCCD peers (see Figure 3.4.5)

ThunderTeam conducts an annual evaluation of the effectiveness of each measure. We discuss whether the measure produces actionable data, data availability, and whether the measure is key to the overall institutional health. Based on these criteria, this year, leadership decided to discontinue tracking this measure as a key indicator of institutional health. Appropriate departments will continue tracking this measure, and leadership will monitor performance as part of the departmental program review.

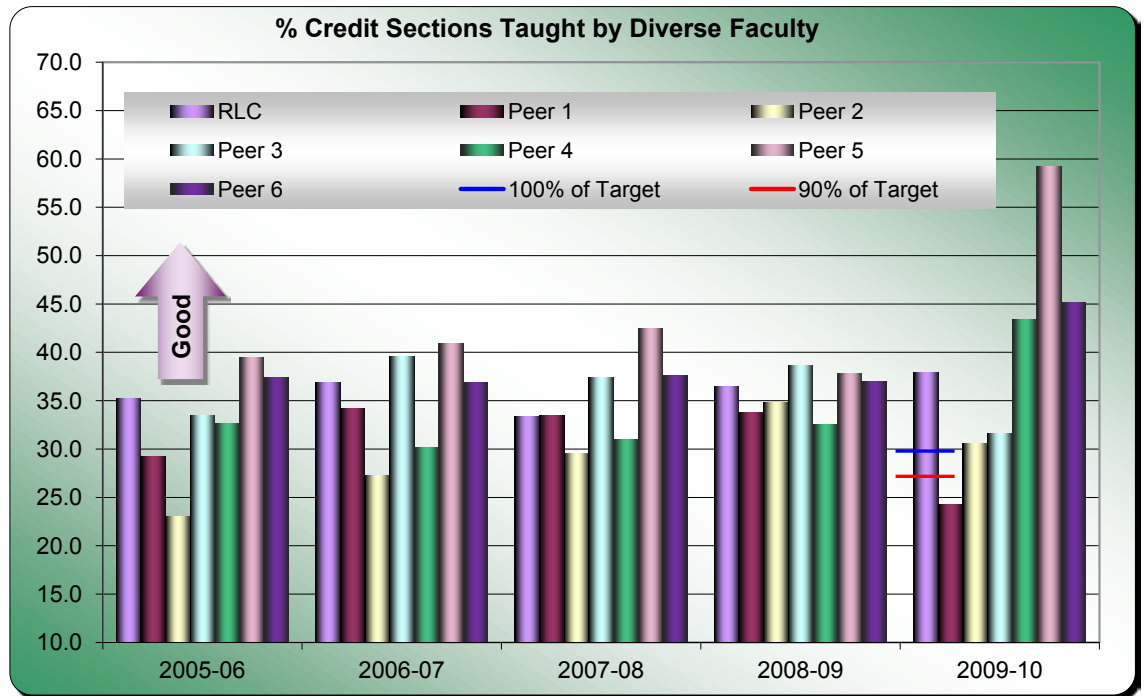
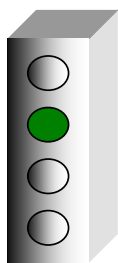


Figure 3.4.5

Source: DCCCD Colleague System

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3.5.1 # of employees participating in the college wellness program

*Operational Measure**

Target Range	≥ 292 – 325
Performance	= 303
% of max. target range	= 93.20%

Leadership tracks the number of fulltime employees who participate in our college-sponsored wellness program each academic year. Performance for this measure

- falls within the target range
- represents a decline of 15 employees over our 2008-09 performance (see Figure 3.5.1A)
- represents a 50% participation rate for Richland (see Figure 3.5.1B)

Richland’s participation exceeds the rates of Peer 1, Peer 2, and Peer 5. No other peer colleges reported participation rates. ThunderTeam conducts an annual evaluation of the effectiveness of each measure. We discuss whether the measure produces actionable data, data availability, and whether the measure is key to the overall institutional health. Based on these criteria, this year, leadership decided to discontinue tracking this measure as a key indicator of institutional health. Appropriate departments will continue tracking this measure, and leadership will monitor performance as part of the departmental program review.

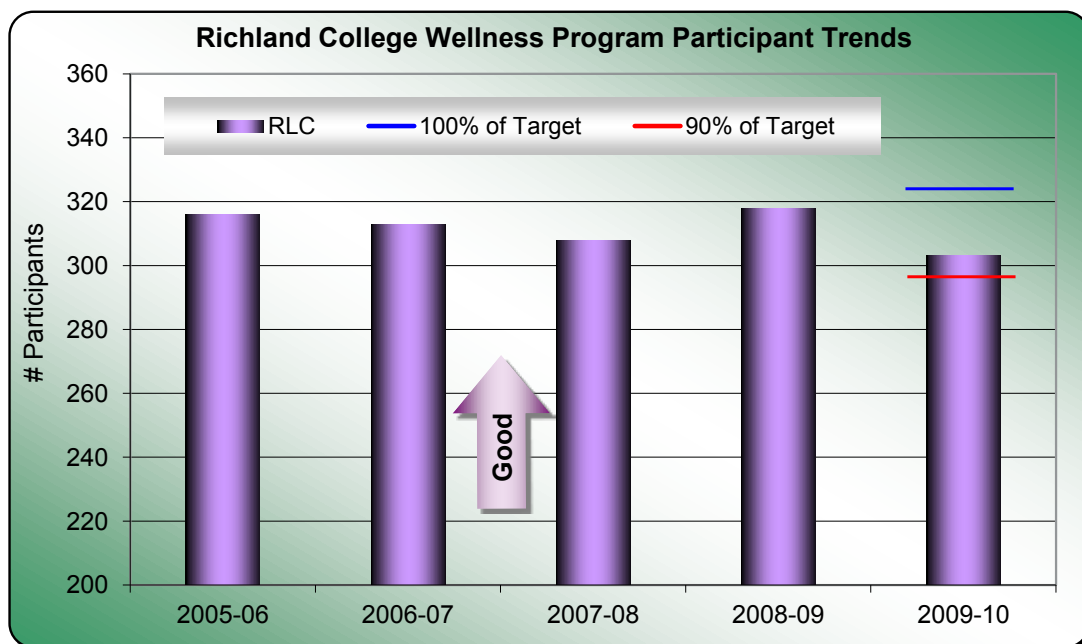


Figure 3.5.1A

Source: Wellness Program Database

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

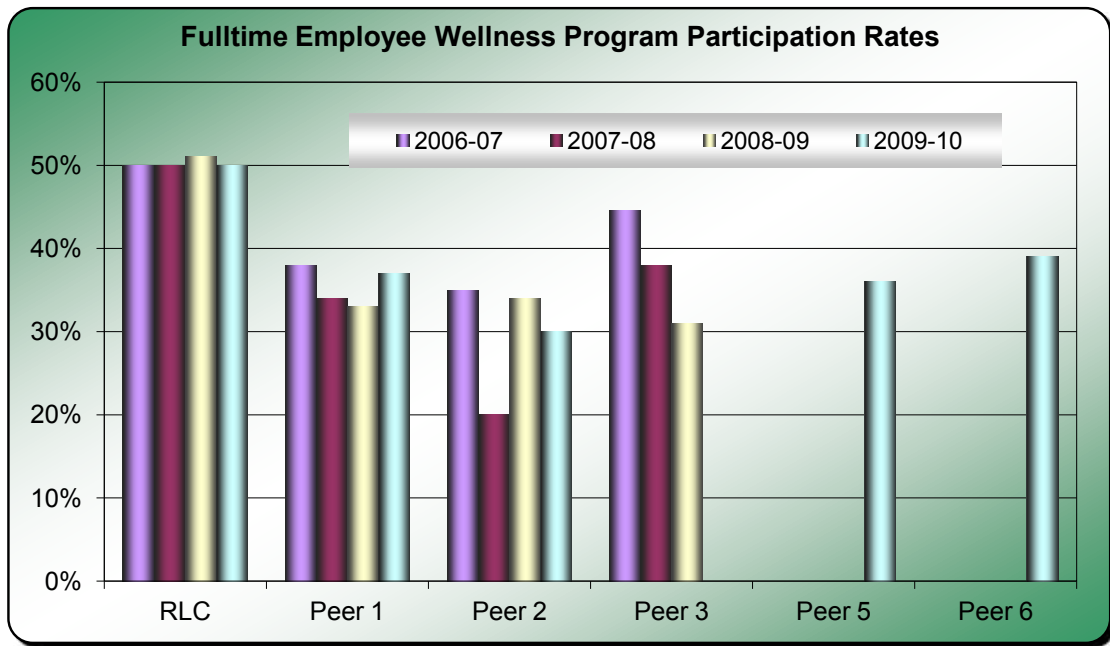
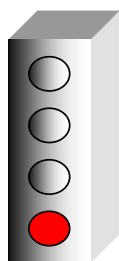


Figure 3.5.1B

Source: Wellness Program Database

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3.5.2 % of total work days lost due to on-the-job injury

*Operational Measure**

Target Range	≤ 0.0011 – 0.001 (200 – 182 days)
Performance	= 0.002 (770 days lost by 3 employees)
% of max. target range	= 0.00%

Leadership tracks the percentage of total work days that are lost due to accidents on-the-job that result in injury. Performance for this measure

- falls far below the target range
- represents a 4-year non-beneficial trend (see Figure 3.5.2)

Leadership modified this measure and created two measures to be better indicators of safety at Richland College and to more accurately contextualize the magnitude of injury resulting in lost work days. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.

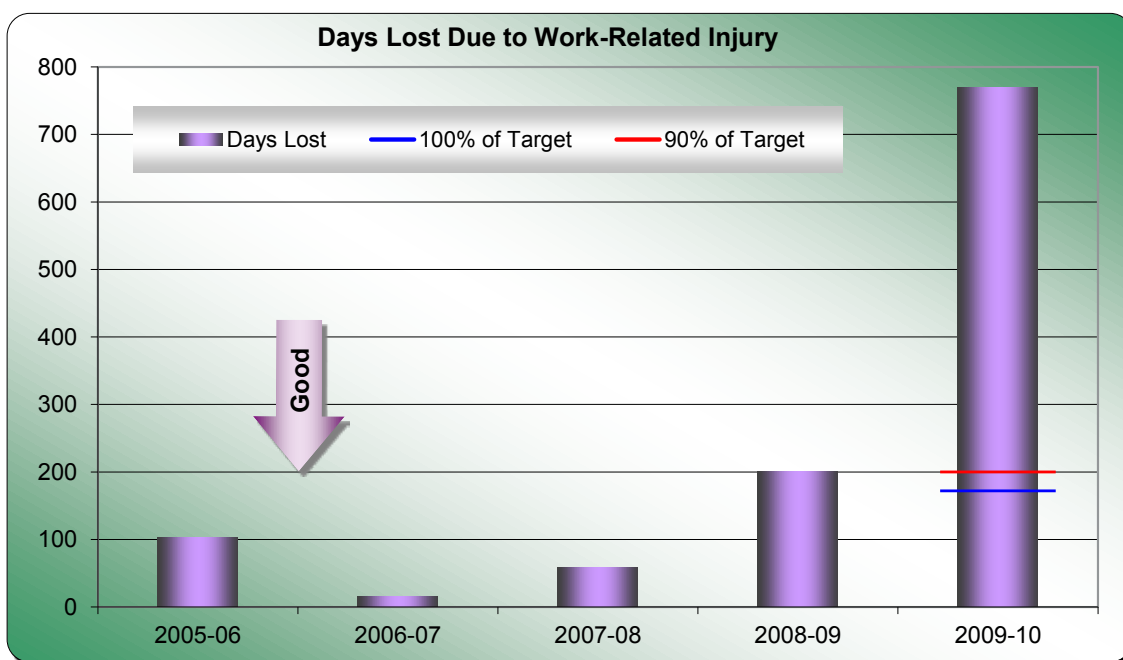
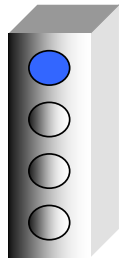


Figure 3.5.2

Source: Employee Services Database

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



3.5.3 % of Richland’s employees who lose vacation hours for two years in a row

*Operational Measure**

Target Range	≤ 2.20 – 2.00 (13 – 12 employees)
Performance	= 1.68 (10 employees)
% of max. target range	= 116.00%

To demonstrate Richland’s commitment to its whole person philosophy, leadership monitors the percentage of our fulltime employees who lose vacation days two years in a row. Performance for this measure

- exceeds the target range by 16.00
- represents an improvement over our 2008-09 performance (see Figure 3.5.3)

Leadership increased the rigor for this measure by lowering the maximum percentage to 1.75 (approximately 10 employees) for 2010-11.

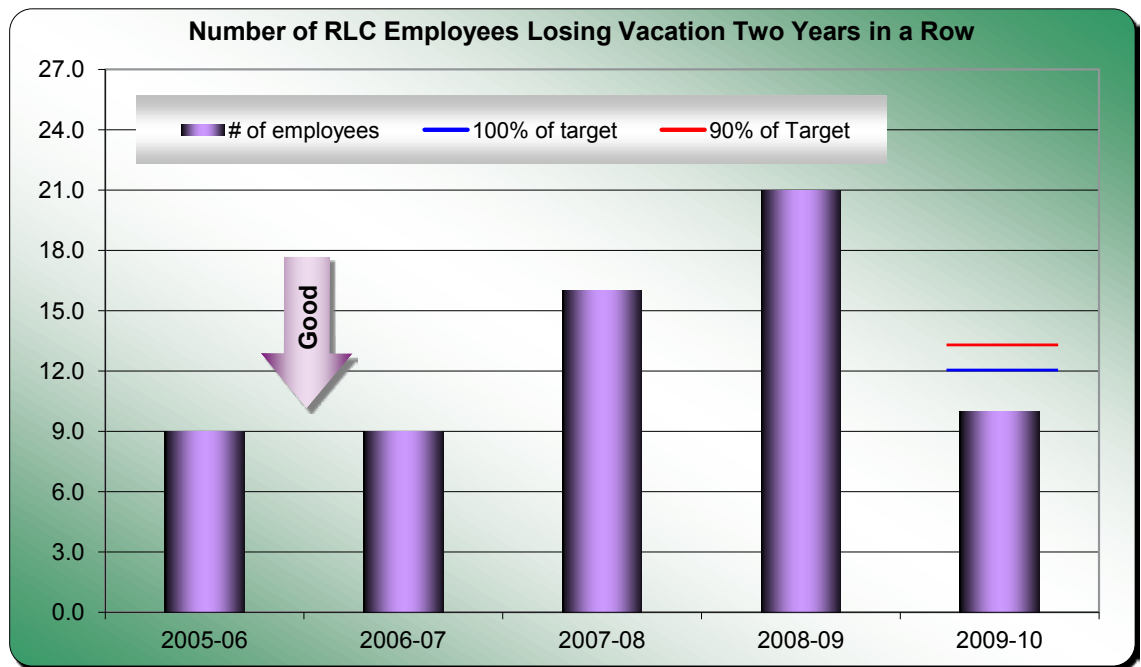


Figure 3.5.3

Source: DCCCD Colleague System

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Strategic Planning Priority Goal #4: Ensure Institutional Effectiveness

Score = 8.8

Introduction

Richland's leadership **Ensures Institutional Effectiveness** by tracking 3 key indicators of performance. These indicators include *fiscal responsibility and soundness*, *compliance with internal and external standards of performance*, and *environmental stewardship*. *Fiscal responsibility* includes the measurement of how well we operate within our budget, how we prioritize our spending, the income we generate, and how we maximize our resources for cost efficiencies. We measure how well we: meet our *internal and external standards*; prepare for emergencies; protect our students, faculty, and staff; and keep our facilities and grounds in good order. We measure *environmental stewardship* through tracking of indices regarding energy intensity, water use, waste minimization and diversion, emissions due to commuting, and greenhouse gas emissions. Our score this year for strategic planning priority #4 is an 8.8, one full point below last year's performance. The reason for this decrease in performance is our addition of measures to track environmental stewardship. In some cases the targets we set were too ambitious. Another reason is the funding deficit faced by all public institutions of higher education this year led to underperformance for hiring fulltime faculty. Following is an analysis of performance to target for each of the 10 strategic* and 13 operational* measures Richland's leadership tracks to ensure institutional effectiveness.

Organizational Objectives/KPIs Performance Summary

4.1

Score = 9.37

Our Key Performance Indicator **Remain Fiscally Responsible and Sound** reflects a score decrease of 0.63 compared to 2008-09. Seven strategic* and two operational* measures exceed or meet the target range. This KPI leverages our strategic advantage of an excellent community reputation for high quality and standards to address our strategic challenge of maintaining fiscal security and stability.

4.2

Score = 8.49

Our Key Performance Indicator **Meet and Exceed Internal and External Standards and Requirements** reflects a score decline of 0.94 compared to 2008-09. Two strategic* and three operational* measures meet or exceed the target range. Two operational* measures fall below the target range. This KPI aligns with our strategic advantage of an excellent community reputation for high quality and standards. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.

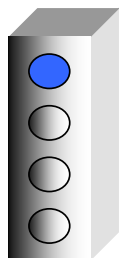
*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

Organizational Objectives/KPIs Performance Summary

4.3		Score = 8.44
<p>Our Key Performance Indicator Monitor and Improve Greenhouse Gas Emissions reflects a score decrease of 1.42 compared to 2008-09. Two operational* measures meet or exceed the target range, and three operational* measures fell below the target range. This KPI aligns with Richland's core competency of sustainable community building and addresses our strategic challenge of operating buildings more efficiently with aging facility systems and infrastructure. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.</p>		

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Measures:



4.1.1 Amount of income generated from Corporate and Workforce Development sources
*Operational Measure**

Target Range	≥ \$1,350,000 – \$1,500,000
Performance	= \$1,830,624
% of max. target range	= 122.00%

For the last two years, Richland’s leadership has tracked the amount of income we generate through our Corporate and Workforce Development activities. Performance for this measure

- exceeds the target
- represents an increase over our performance for 2008-09 (see Figure 4.1.1)

Leadership raised the target to \$1,650,000 for 2010-11 based on trend data, the elimination of one grant, and the renewal of another grant.

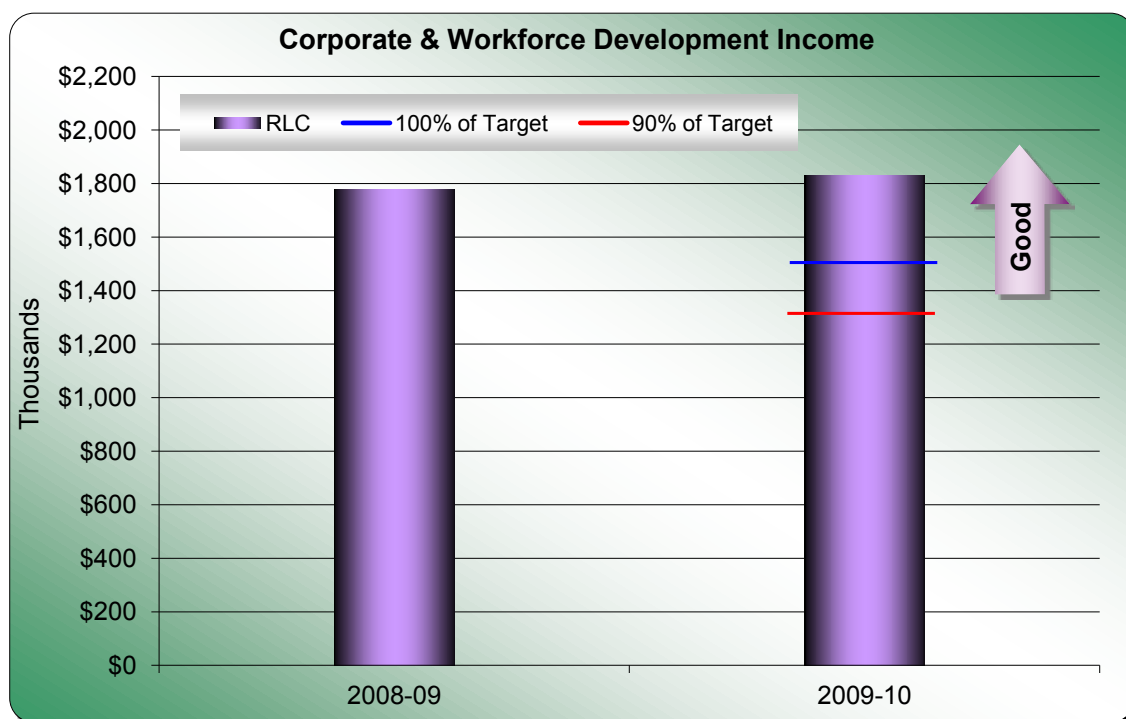
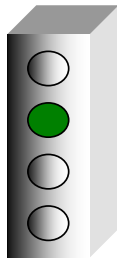


Figure 4.1.1

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.1.2 % of annual budget spent on salaries and benefits *Strategic Measure**

Target Range	≤ 82.50 – 75.00
Performance	= 77.49
% of max. target range	= 96.70%

Leadership tracks the percentage of our budget each year that we spend on salaries and benefits. Performance for this measure

- meets the target range
- represents a decline in performance over 2008-09 (see Figure 4.1.2)

Leadership left the target intact for 2010-11 since it is an industry standard. We are taking strategic actions to control our personnel costs by not filling vacated positions and re-positioning existing employees as needed.

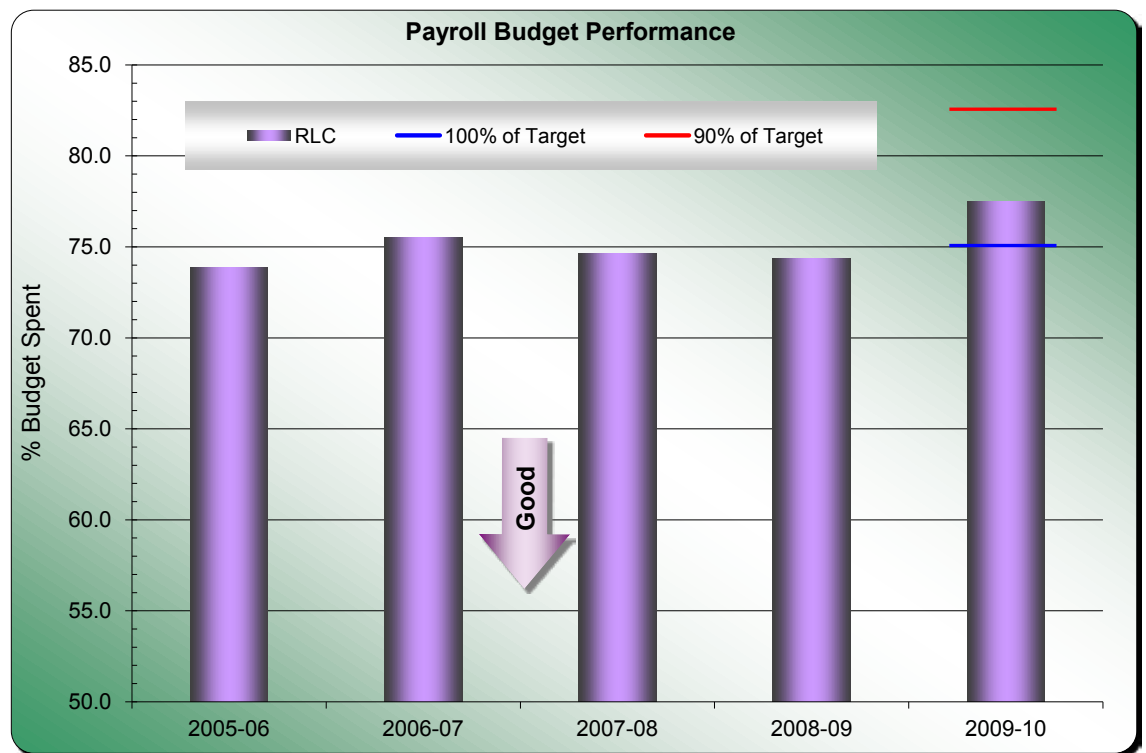
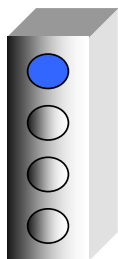


Figure 4.1.2

Source: DCCCD Colleague System

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4.1.3 % of annual budget spent on instruction

*Strategic Measure**

Target Range	≥ 41.40 – 46.00
Performance	= 54.64
% of max. target range	= 108.00%

Leadership tracks the percentage of our annual budget that is spent on instruction in order to maintain focus on our core business. Performance for this measure

- exceeds the target range by 18.80
- represents an increase of 4.97 over our performance in 2008-09 (see Figure 4.1.3)

Leadership raised the target for instructional expenditures to 48.00 for 2010-11. Although we increased the target compared to 2009-10, we did not increase it to match our 2009-10 actual performance in light of the retirement of several long-term faculty whose salaries reflect their tenure and the increasing limits put on the number of classes we can offer due to budget constraints.

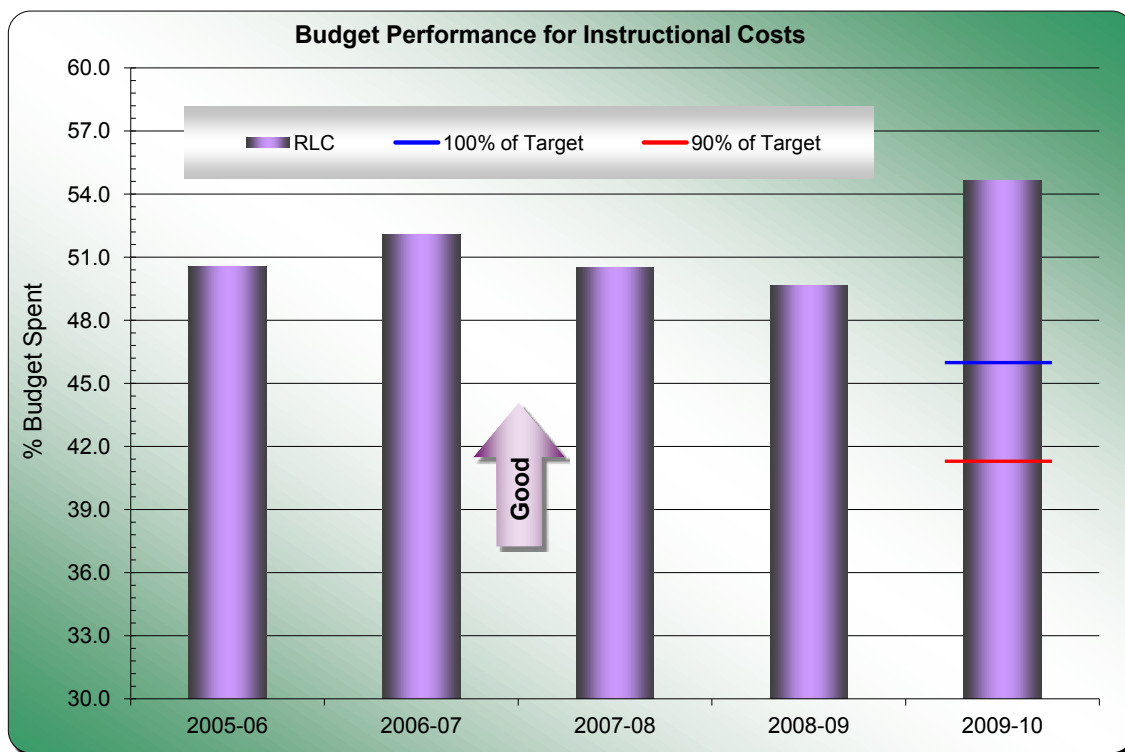
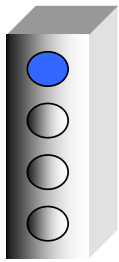


Figure 4.1.3

Source: DCCCD Colleague System

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4.1.4 Dollar amount of the college fund balance

*Strategic Measure**

Target Range	≥ \$900,000 – \$1,000,000
Performance	= \$4,556,522
% of max. target range	= 455.70%

Richland College tracks the amount of funds we maintain in our college fund balance for one time non-recurring expenditures and facilities repairs. Our goal is to keep a minimum of \$1,000,000 at all times. Performance for this measure

- exceeds the target range by 355.70
- represents a 5-year trend for exceeding the target minimum (see Figure 4.1.4)

Leadership left the current target intact for 2010-11 since \$1,000,000 is our standard for this measure.

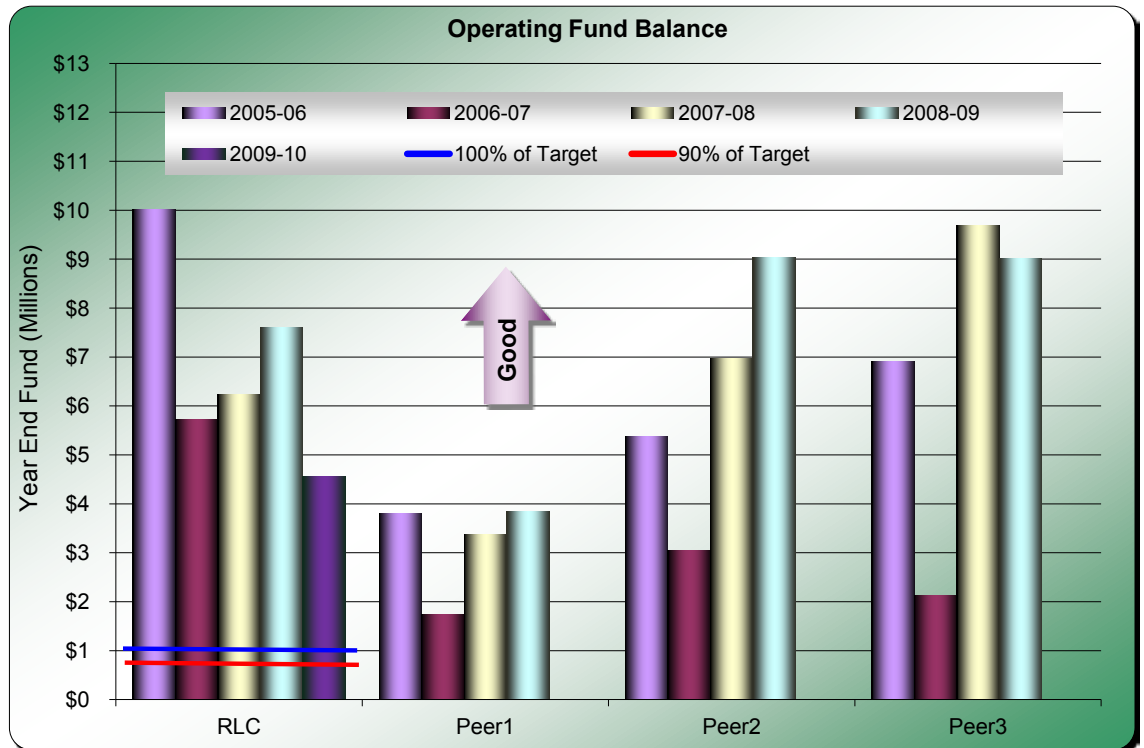
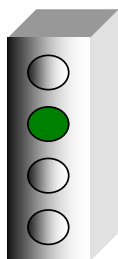


Figure 4.1.4

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.1.5 % of budget spent compared to the amount budgeted

*Operational Measure**

Target Range	= 90.00 – 100.00
Performance	= 93.00
% of max. target range	= 93.00%

Richland’s leadership tracks the percentage of actual expenditures compared to the amount originally budgeted for fund 11, the college’s operating budget. Our goal is to spend close to our entire budget without exceeding it. Performance for this measure

- falls within the target range
- reflects the average expenditure by our 6 DCCCD peers (see Figure 4.1.5)

Leadership left the current target intact for 2010-11 since it represents the maximum attainment.

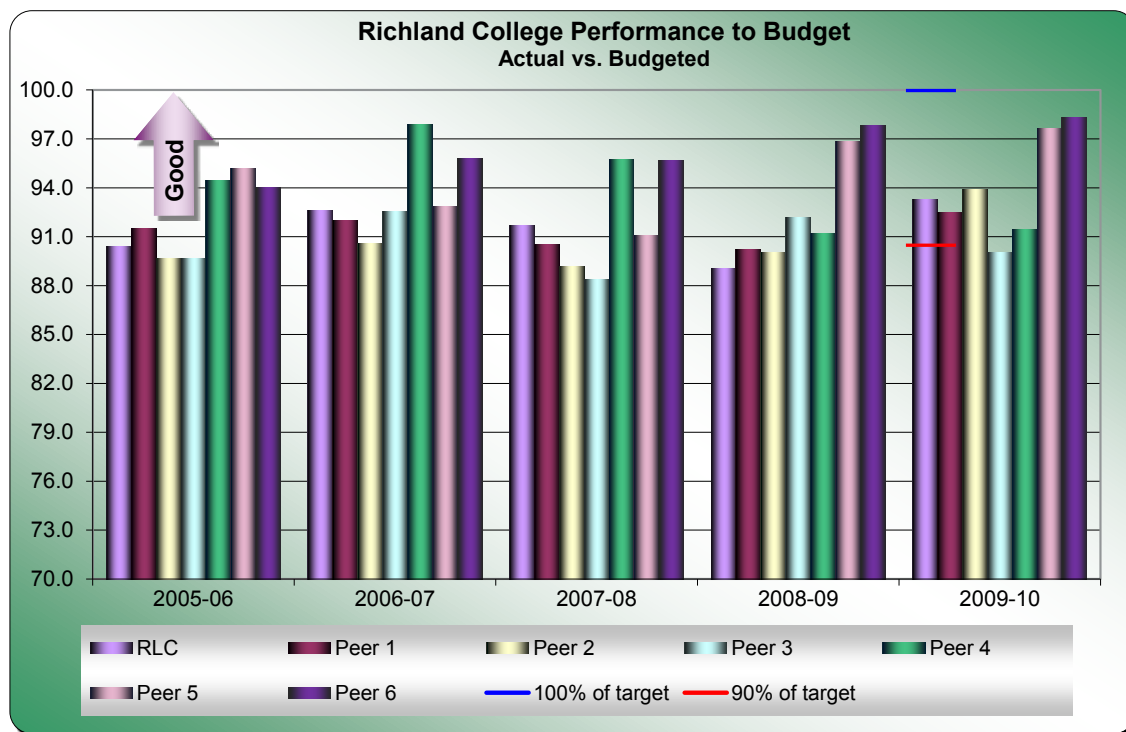
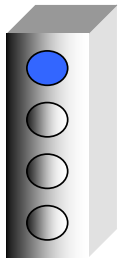


Figure 4.1.5

Source: DCCCD Colleague System

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4.1.6 # of reimbursable contact hours generated by credit and continuing education courses

*Strategic Measure**

Target Range	≥ 6,489,000 – 7,210,000
Performance	= 7,801,222
% of max. target range	= 108.20%

Leadership tracks the number of reimbursable contact hours Richland generates from credit and continuing education courses. Reimbursable contact hours represent our major state funding source.

Performance for this measure

- exceeds the target range by 8.20
- represents a 5-year positive trend
- exceeds that of all 6 DCCCD peer colleges
- represents a 24% DCCCD market share of reimbursable contact hours (see Figure 4.1.6A)

Figure 4.1.6B reflects substantial positive growth for transfer contact hours, flat trends for continuing education hours, positive trends for developmental courses, and a slight increase in technical-occupational contact hours. Leadership raised the target to 8,022,000 for 2010-11 based on positive trend data for five years, environmental scanning, and strategic schedule building.

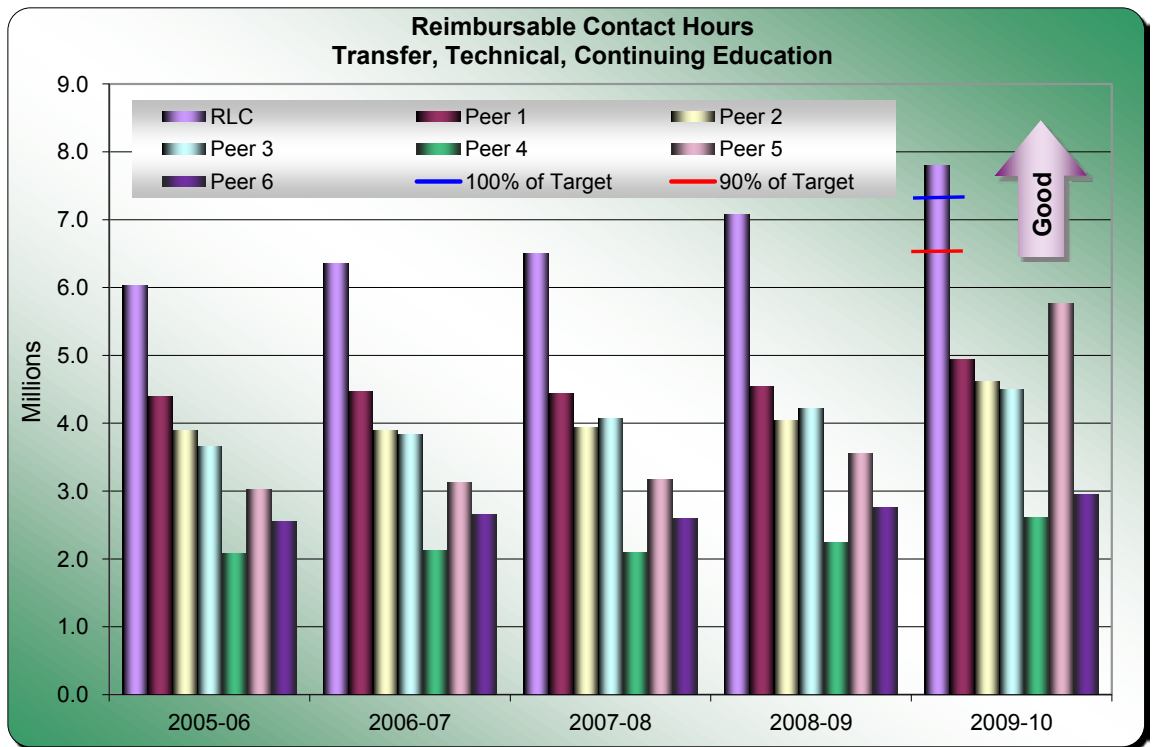


Figure 4.1.6A

Source: DCCCD Colleague System

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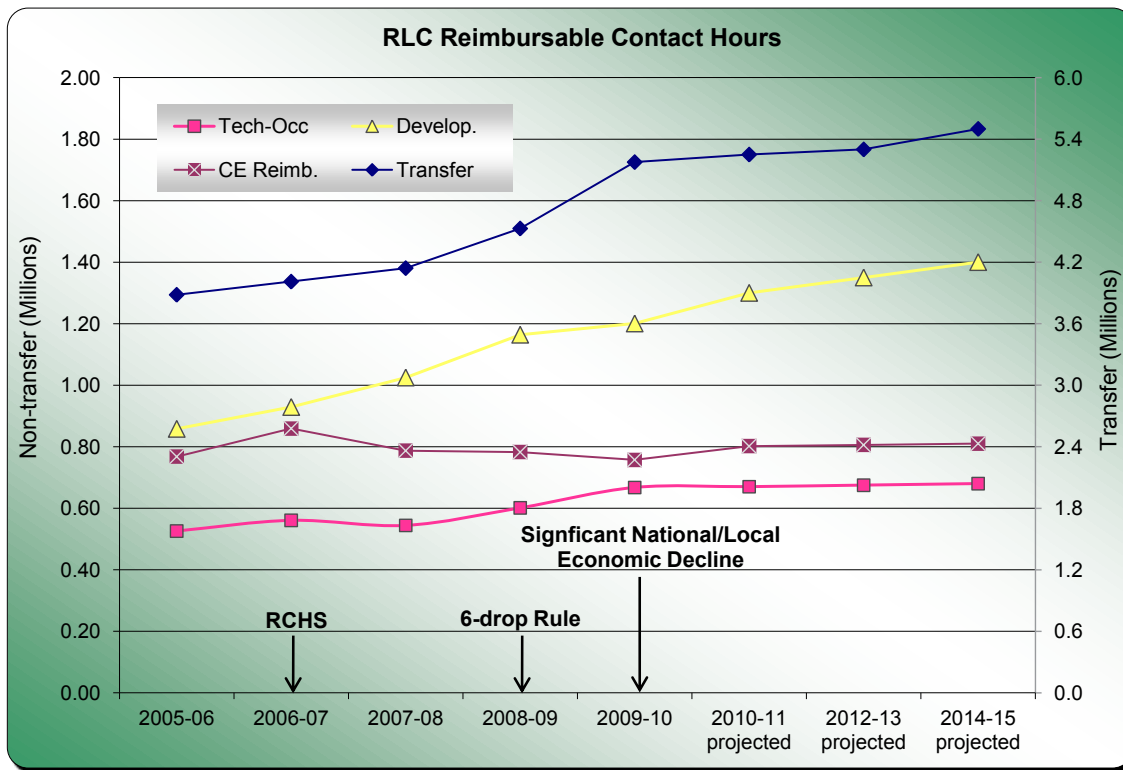
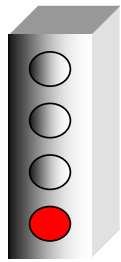


Figure 4.1.6B

Source: DCCCD Colleague System

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4.1.7 Reimbursable contact hour dollar amount difference between current year and previous year

*Operational Measure**

Target Range	≥ \$2,913,114 – \$3,236,793
Performance	= \$2,114,572
% of max. target range	= 65.30%

Leadership tracks the dollar amount difference for reimbursable contact hours between the previous academic year and the current year to ensure that the difference is sizeable and positive. Performance for this measure

- falls below the target range
- represents a 3-year positive trend (see Figure 4.1.7)

Leadership projects performance for this measure each year based on reimbursement rate trends from the state of Texas and trends in contact hour growth by course type. We decreased the target for 2010-11 to \$1,924,932 based on these factors.

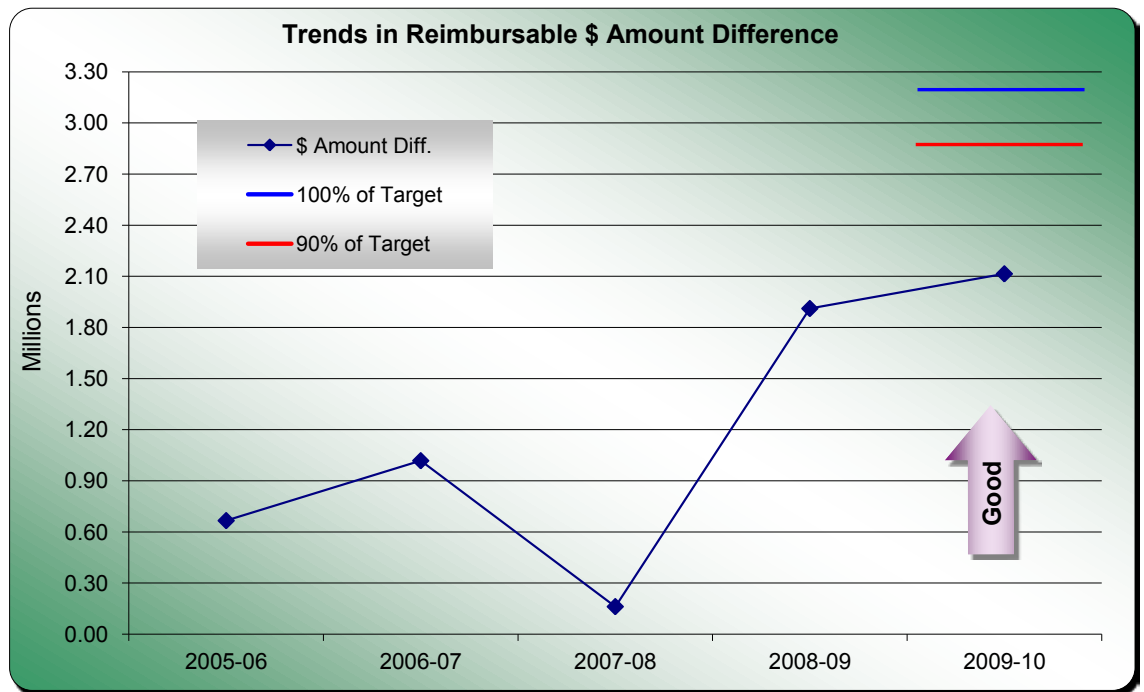
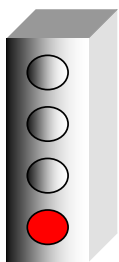


Figure 4.1.7

Source: DCCCD Colleague System

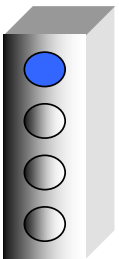
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4.1.8 Annual electric utility costs per facilities square foot

*Strategic Measure**

Target Range	≤ 1.188 to 1.080
Performance	= 1.279
% of max. target range	= 81.60%



4.1.9 Annual natural gas utility costs per facilities square foot

*Strategic Measure**

Target Range	≤ 0.581 to 0.528
Performance	= 0.155
% of max. target range	= 170.60%

Richland’s leadership tracks our utility costs per square foot as important indicators of financial well-being. Our goal is to keep utility costs stable, even as we add building square footage. Performance for measure 4.1.8

- is higher than the desired target range [negative indicator]
- represents a 4-year beneficial trend (see Figure 4.1.8)

Performance for measure 4.1.9

- is lower than the desired target range [positive indicator]
- maintained a beneficial performance trend throughout 2009-10 (see Figure 4.1.9)

Leadership revised the wording for measure 4.1.8 to reflect performance for the main campus of Richland College, excluding the Garland campus. We increased the maximum desired to 1.22 in recognition of the addition of our new 115,000 sf science building. Leadership increased the rigor for measure 4.1.9 to 0.147 based on performance.

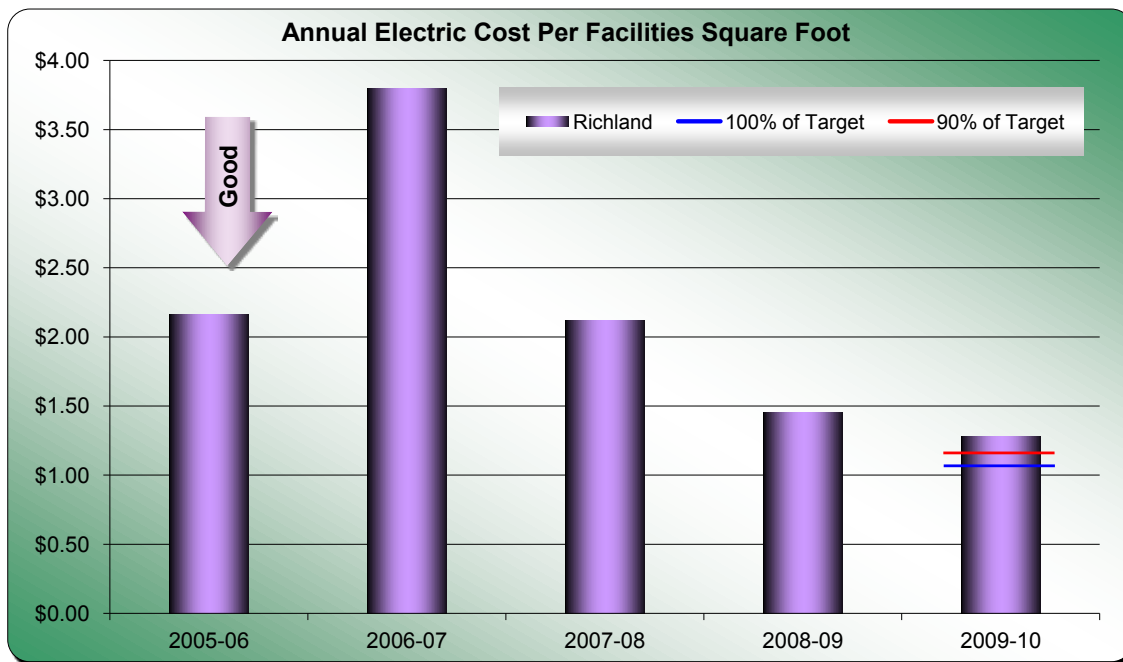


Figure 4.1.8

Source: Report from RLC Director of Facilities Services

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

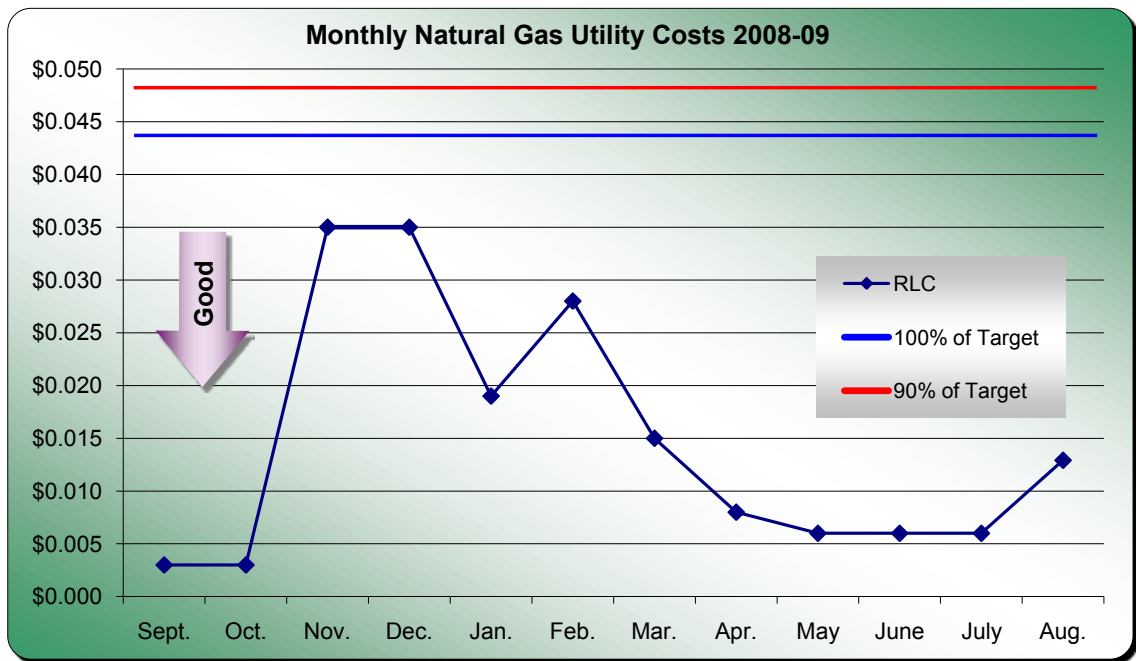
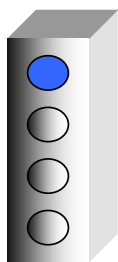


Figure 4.1.9

Source: Report from RLC Director of Facilities Services

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4.1.10 % of eligible students who use eConnect for credit registration *Operational Measure**

Target Range	≥ 63.00 – 70.00
Performance	= 71.57
% of max. target range	= 102.20%

Richland uses technology to maximize the effectiveness of student services. We track the percentage of our credit students who are eligible to enroll using eConnect that actually do so. Performance for this measure

- exceeds the target range by 2.22
- exceeds the performance of 5 out of 6 DCCCD peers
- represents a 4-year positive trend (see Figure 4.1.10)

Leadership raised the target to 73.00 for 2010-11 based on the positive trend and the increasing numbers of reverse-transfer university students who take freshman and sophomore-level courses at Richland.

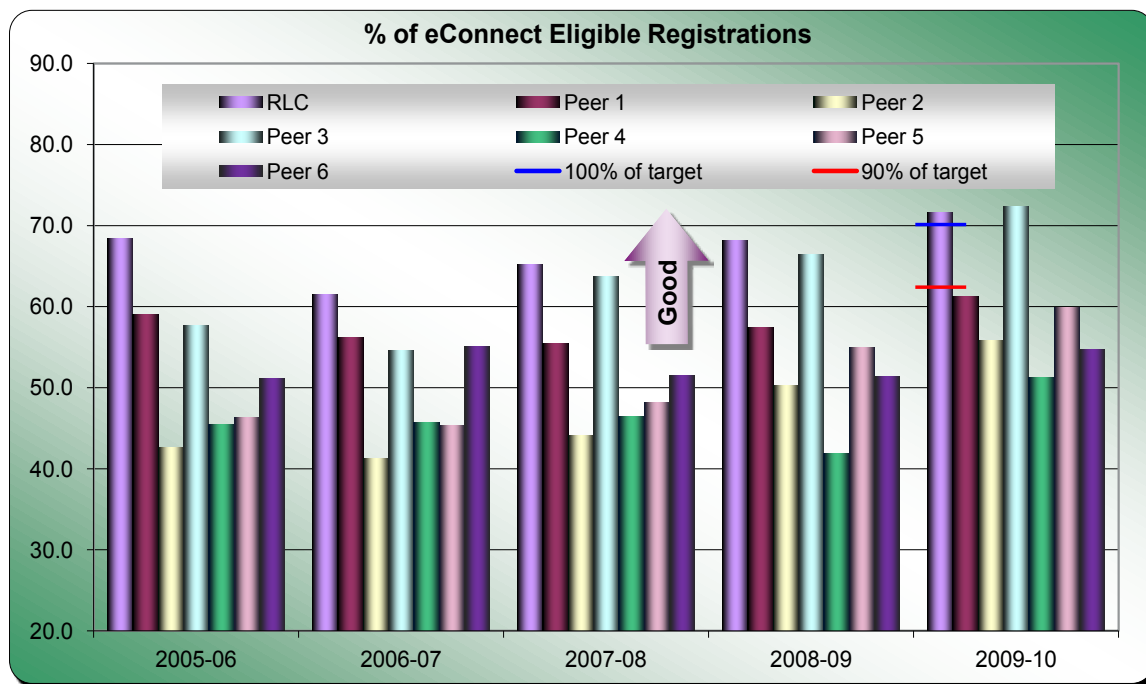
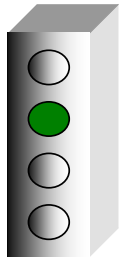


Figure 4.1.10

Source: DCCCD Colleague System

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4.1.11 Credit class schedule optimization index

*Operational Measure**

Target Range	= 9.00 – 10.00
Performance	= 9.16
% of max. target range	= 91.60%

Leadership tracks the overall effectiveness of class scheduling through an index of 3 measures (see Figure 4.1.11.) Performance for this measure

- falls within the target range
- reflects a 0.45 decrease over the 2008-09 performance
- reflects performance within the target range for the past 5 years (see Table 4.1.11)

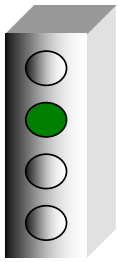
Since the current target is at maximum performance, the target for 2010-11 remains the same.

Scores for □	Score Trends				
	2005-06	2006-07	2007-08	2008-09	2009-10
What percentage of classes were cancelled?	9.67	10.00	10.00	10.00	7.78
What percentage of classes are within at least 80% of the room capacity?	9.14	9.36	8.72	9.71	9.71
What percentage of classes have actual enrollments within at least 70% of the desired enrollment?	9.42	9.58	10.00	9.11	10.80
Total Index Score	9.42	9.65	9.57	9.61	9.16

Table 4.1.11

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.2.1 % compliance with external requirements index

*Strategic Measure**

Target Range	=	90.00 – 100.00
Performance	=	96.10
% of max. target range	=	96.10%

Leadership tracks a 7-item index of external requirements to determine compliance. This index is composed of environmental compliance (HazMat, AASHE), food service compliance, compliance with our accrediting body and with our primary state agency requirements, student financial aid loan default, and external audits. Performance for this measure

- falls within the target range
- represents an improvement over our 2008-09 performance (see Table 4.2.1)

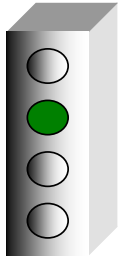
Since the current index target is at maximum, it remains the same for 2010-11.

<i>Compliance with external requirements sub-measures</i>		<i>Target Range</i>	<i>Actual Perf.</i>	<i>Item Score Trends</i>			
		<i>2009-10</i>	<i>2009-10</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>
HazCom rating	=	90 - 100	100.00	100.00	100.00	100.00	100.00
City of Dallas Health Dept. Food Service Inspection	≥	81 - 90	91.00	92.20	100.00	100.00	100.00
SACS-COC (as of 7-13-2009)	=	90 - 100	100.00	100.00	100.00	100.00	100.00
THECB requirements	=	90 - 100	95.65	100.00	100.00	95.70	95.70
Loan Default %	≤	15.4 - 14	14.60	87.90	96.00	96.00	96.00
AASHE STARS score	≥	42.3 - 47	36.75	n/a	n/a	78.20	78.20
Audits	=	90 - 100	100.00	n/a	n/a	n/a	100.00
Total Index Score	=	90 - 100	96.10	96.02	99.20	94.98	96.10

Table 4.2.1

Source: External evaluations and reports

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.2.2 % meeting standard on emergency preparedness

*Operational Measure**

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

New for 2009-10, Richland's leadership conducted three drills throughout the academic year to ensure that the college is prepared for emergencies requiring rapid building evacuation, lock-down, and shelter in place. Performance for this measure meets the maximum of the target range (see Table 4.2.2)

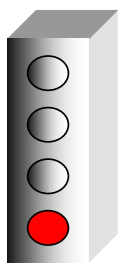
Leadership increased the number of drills for building evacuation to 8 for 2010-11 and left the number of drills at 1 each for building lock-down and shelter in place.

<i>Emergency Preparedness Index</i>	Target	Actual	Score
# of successful drills for building evacuation	1	1	10
# of successful drills for building lock-down	1	1	10
# of successful drills for shelter in place	1	1	10
Total Index Score			100.00

Table 4.2.2

Report from the Office of Emergency Management

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.2.3 % of standards met for college facilities and grounds

*Operational Measure**

Target Range	= 9.00 – 10.00
Performance	= 4.09
% of max. target range	= 40.90%

Leadership tracks a 6-item index of standards for our college facilities and grounds. This index includes restroom cleanliness, emergency call box maintenance, the number of comfort complaints, tonnage of recyclables, the number of square feet painted, and the percentage of grounds equipment that is operational. Performance for this measure

- falls well below the target range
- reflects consistent problems with out-of-service emergency call boxes, the rising number of comfort complaints, and the percentage of operational ground equipment (see Table 4.2.3)

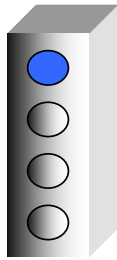
ThunderTeam conducts an annual evaluation of the effectiveness of each measure. We discuss whether the measure produces actionable data, data availability, and whether the measure is key to the overall institutional health. Based on these criteria, this year, leadership decided to discontinue tracking this measure as a key indicator of institutional health. Appropriate departments will continue tracking this measure, and leadership will monitor performance as part of the departmental program review. Two elements in the index, however, continue to be tracked at the institutional level. These are the number of call boxes out of service and the tonnage of recyclables. The proper functioning of emergency call boxes is key to staff safety and security. The tonnage of recyclables relates directly to our institutional focus on sustainability.

Index of Standards for College Facilities and Grounds	Weight	2009-10 Monthly Target	Actual % of Time Monthly Target Met
Restroom cleanliness inspections per month	10%	≥ 61 inspections	100%
Call boxes out of service	30%	100% operational	25%
# of comfort complaints per month	20%	≤ 80 complaints monthly	17%
Tonnage of recyclables	15%	≥ 10 tons monthly	100%
# of square feet of classrooms/halls/offices painted	18%	≥ 1,000 sq. ft.	100%
Grounds equipment operational readiness	7%	≥ 90%	0%
Total Index Score	100%		40.90

Table 4.2.3

Report from the RLC Director of Facilities Services

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.2.4 # of criminal incidents compared to the full-time student equivalent

*Operational Measure**

Target Range	≤ 337 - 306
Performance	= 250
% of max. target range	= 118.30%

Leadership tracks the number of criminal incidents on Richland’s campus and our target is to have fewer than 306 criminal incidents annually. Richland’s definition of a criminal incident is much broader than what is required by the federal statute, the Clery Act. Our reporting includes verbal altercations, reckless parking lot driving, etc. Performance for this measure

- is lower than the maximum range of tolerance [positive indicator]
- represents a non-beneficial 4-year trend (see Figure 4.2.4)

After much discussion with the Richland Police Department and the senior leadership, we decided to modify this measure for 2010-11 to include only crimes reported using the Clery Act statute. We based this decision primarily on what kind of data is most informative to our students, faculty, and staff about their safety at Richland College. By using the Clery Act as our reporting standard, we are better able to benchmark with other national colleges and universities. Leadership set a target of zero Clery Act crimes for 2010-11.

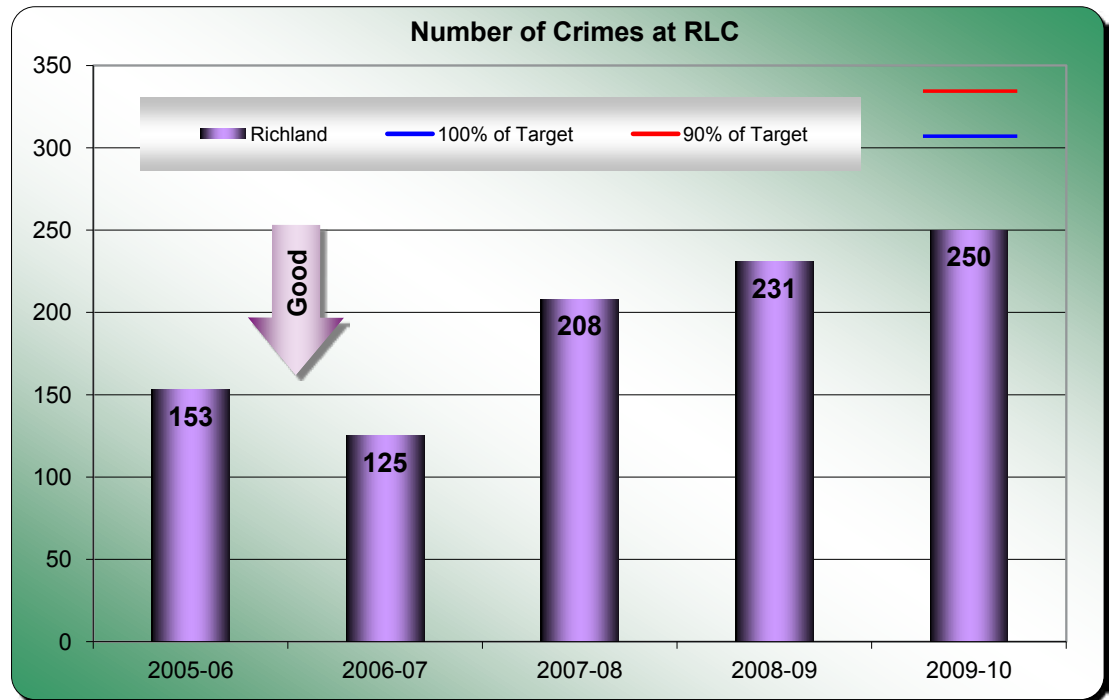
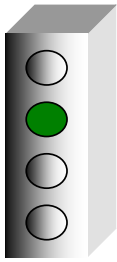


Figure 4.2.4

Source: RLC Police Department Database

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.2.5 % compliance with internal requirements

*Strategic Measure**

Target Range	=	90.00 – 100.00
Performance	=	97.40
% of max. target range	=	97.40%

Leadership tracks a 2-item index of Richland's compliance with our own internal requirements. These include the percentage of our credit instructional program reviews that meet or exceed 70% on the annual review and the percentage of students who default on their extended tuition payment plan after one year. Performance for this measure

- falls within the target range
- meets or exceeds expected performance for each item within the index (see Table 4.2.5)

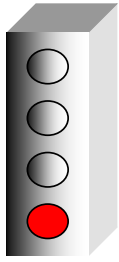
Since the overall current target is at maximum, it was left intact for 2010-11. Leadership increased the rigor for each of the items in the index, however, to 100% compliance for the annual program review and a maximum of 8.00 default rate for extended tuition payment loans.

% compliance with internal requirements		Target Range	Actual Performance	Score Trends			
		2009-10	2009-10	2006-07	2007-08	2008-09	2009-10
% of programs meeting/exceeding 70% on the program review	≥	81.00 - 90.00	85.25%	8.50	8.50	9.43	9.47
Loan Default - extended payment on tuition	≤	11.00 - 10.00	6.64%	4.83	8.31	10.00	10.00
Total Index Score (multiplied by 10)	=	90.00 - 100.00		66.70	84.05	97.20	97.40

Table 4.2.5

Source: DCCCD Colleague System, RLC Business Office Database

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.2.6 Difference between the percentage fulltime faculty increase compared to the percentage annual contact hour increase *Operational Measure**

Target Range	≤ 3.15 to 3.50
Performance	= 9.29
% of max. target range	= -06.54%

In an effort to keep pace with our rapid increases in the number of credit contact hours generated, Richland’s leadership committed to tracking the difference between the percentage growth in fulltime faculty compared to the annual percentage growth in credit contact hours. Performance for this measure

- falls well below our target range
- represents a widening of the gap between growth in contact hours vs. growth in fulltime faculty (see Figure 4.2.6)

Funding cutbacks have and will make it difficult for the leadership to hire sufficient fulltime faculty to meet the growing student demand. While 11 new faculty were hired in 2008-09, the net increase was 4 faculty after retirements and resignations. We remain committed to preserving the core of Richland’s mission which is instruction. Our target for 2010-11 is 9.29%. This will be a challenge goal during recurring state funding cutbacks and lowered tax base revenue generation. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.

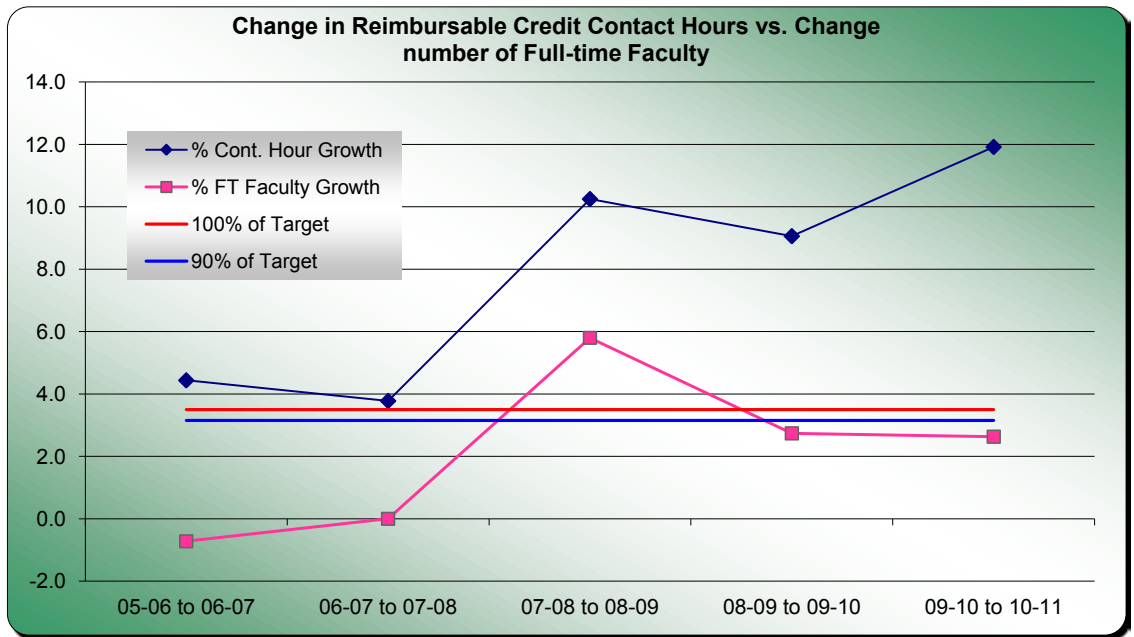
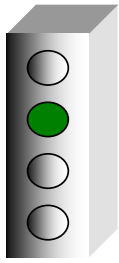


Figure 4.2.6

Source: DCCCD Colleague System

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.2.7 % deployment of the Performance Excellence Model

*Operational Measure**

Target Range	=	90.00 to 100.00
Performance	=	91.77
% of max. target range	=	91.77%

New for this year, Leadership tracks a 6-item index to determine how well we deploy our Performance Excellence Model. This index includes completion of Process Implementation/Improvement Plans, Departmental Action Plans, and Benchmarking Plans, End of Year performance gaps improved, percentage of departments completing student learning outcomes assessments, and percentage of institutional processes mapped. Performance for this measure

- falls within the target range
- represents target range performance for 5 of the 6 items in the index (see Table 4.2.7)

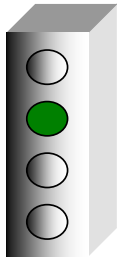
Leadership revised the items in the index to focus on the quality of the improvement plans for 2010-11. The overall target remains the same at 100.00.

<i>Performance Excellence Model Deployment Index</i>	Target	Actual	Score
% of □			
PIIPs successfully deployed by projected completion date	90-100%	93.00	9.30
EOY Report target gap areas improved	90-100%	100.00	10.00
Discipline/departments participating in slo assessments	90-100%	97.50	9.75
Benchmarking projects completed by projected completion date	90-100%	100.00	10.00
DAPs completed by projected completion date	90-100%	60.10	6.01
RLC key institutional processes mapped	90-100%	100.00	10.00
Total Index Score			9.18

Table 4.2.7

Source: RLC Director of Institutional Effectiveness Database

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.3.1 Energy Intensity Index

*Operational Measure**

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

Leadership began monitoring a 2-item index for electricity and natural gas in 2009-10 to determine how well Richland's meets our standard for energy efficiency. Performance for this measure

- meets our target range
- met our target range for each month of the academic year (see Figure 4.3.1)

Leadership revised the measure for 2010-11 to include breakouts for our main campus and our Garland Campus. We've increased the rigor of the targets for each submeasure in the index; however, the overall index target remains the same.

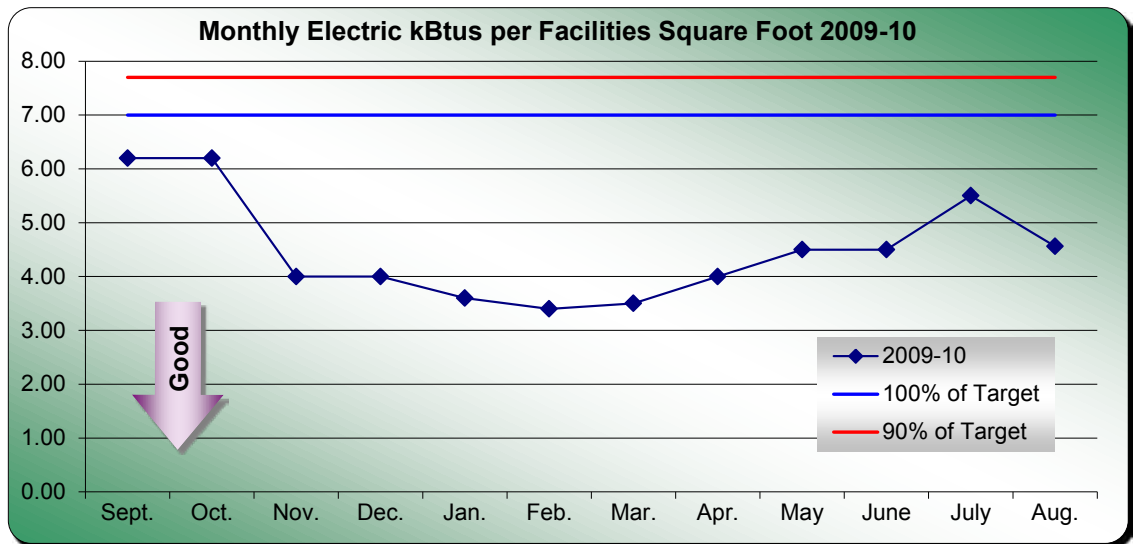


Figure 4.3.1A

Source: RLC Facilities Department Monthly Report

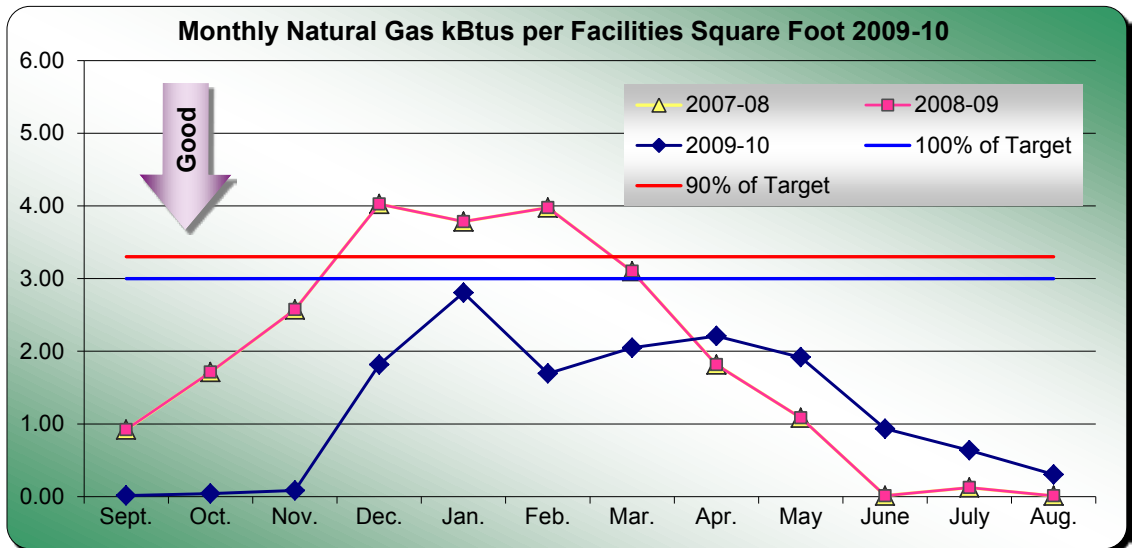
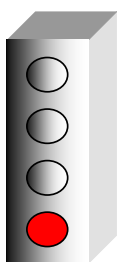


Figure 4.3.1B

Source: RLC Facilities Department Monthly Report

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.3.2 Water consumption index

*Operational Measure**

Target Range	= 90.00 to 100.00
Performance	= 84.04
% of max. target range	= 84.00%

New for this year, Richland's leadership tracks a 2-item index of water consumption standards. These include the gallons of non-irrigation water consumed per square foot of building space and the percentage of our irrigation needs met with non-potable water. Performance for this measure

- falls below the target range
- falls below the target range for the percentage of our irrigation needs met with non-potable water (see Table 4.3.2)

Leadership revised this measure to track water conservation segmented by our main campus and our Garland campus locations. The overall index target remains the same for 2010-11. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.

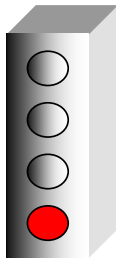
Water Consumption Index	Annual Target Range	Actual Performance	Raw Score	Weight	Final Score
Gallons of non-irrigation water consumed per square foot of building space	≤ 6.00 to 6.60	3.61	13.98	0.65	6.50
Percentage of irrigation needs met with non-potable water	≥ 13.50 to 15.00	8.16	5.44	0.35	1.90
Total Index Score multiplied by 10					84.00

Table 4.3.2

Source: RLC Facilities Department

Note: Raw scores exceeding 10 are adjusted to 10.

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.3.3 Waste minimization and diversion index

*Operational Measure**

Target Range	= 90.00 to 100.00
Performance	= 65.65
% of max. target range	= 65.65%

New for this year, Leadership tracks a 2-item index to monitor our standards for waste minimization and diversion. This index includes the weight of waste generated per capita and the percentage of waste diverted from the landfill. Performance for this measure

- falls below our target range
- falls below target range for the weight of waste generated per capita (see Table 4.3.3)

Since the current target is at maximum performance, it remains the same for 2010-11. See URL: http://www.richlandcollege.edu/effectiveness/2010_OA_matrix.pdf for an organizational action to address this performance gap.

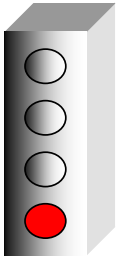
<i>Waste Minimization & Diversion Index</i>	Annual Target Range	Actual Performance	Raw Score	Weight	Final Score
Weight (lbs.) of waste generated per capita	≤ 4.95 to 4.50	7.82	2.62	0.50	1.31
Percentage of waste diverted from the landfill	≥ 45.00 to 50.00	52.54	10.51	0.50	5.25
Total Index Score multiplied by 10					65.65

Table 4.3.3

Source: RLC Facilities Department

Note: Raw scores exceeding 10 are adjusted to 10.

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.3.4 Reduction in harmful emissions due to commuting

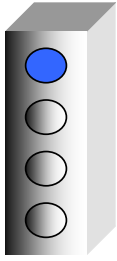
*Operational Measure**

Target Range	≥ 20.45 to 22.72
Performance	= 17.67
% of max. target range	= 77.80%

New for this year, Richland's leadership tracks the percentage reduction in harmful emissions due to commuting. Tons of carbon dioxide equivalent prevented from being emitted by employees who volunteered to report the days they left their cars at home and used public transit, walked, or shared rides were tracked in the Office of Planning and Research for Institutional Effectiveness. Performance for this measure falls below the target range.

Since this was the first year for this measure, there are no trend data to report. Leadership decided to discontinue this measure as a separate measure and track it instead as part of our AASHE Stars compliance report.

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.



4.3.5 Greenhouse emissions produced by Richland College

*Operational Measure**

Target Range	≤ 42,840 to 47,600
Performance	= 30,366
% of max. target range	= 136.20%

New for this year, leadership tracks the greenhouse emissions produced by Richland College with a goal of reducing this amount each year. Performance for this measure exceeds the target range.

Since this is the first year we've used this measure, there is no trend data to report. Leadership set the target for 2010-11 at 29,758 based on the percentage reduction to which we have committed in the Climate Action Plan submitted to American College and University President's Climate Commission.

*Strategic measures are those identified for special emphasis by college leadership, the DCCCD Board of Trustees, the state or national government, or SACS accreditation agency. Operational measures are those key to the ongoing vitality of the organization but without strategic emphasis.

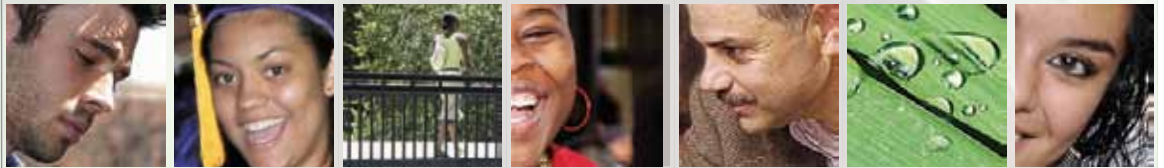
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TEACHING, LEARNING, COMMUNITY BUILDING

*Teaching,
Learning,
Community
Building*

Richland College ThunderDocuments



Richland College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT



Vision

Richland College



will be the best place we can be
to learn, teach, and build
sustainable local and world community.

Mission

The mission of Richland College is teaching, learning, community building.

Richland College identifies and meets the educational needs, primarily of adults, in our principal geographic service area of northeast Dallas, Richardson, and Garland, Texas. To this end, Richland College offers courses, programs, and services to empower students to achieve their educational goals and become lifelong learners and global citizens, building sustainable local and world community. We empower employees to model excellence in their service to students, colleagues, and community.

ThunderValues

Richland College affirms these values for our learning and work together:

Integrity: We speak and act truthfully, without hidden agendas. We admit our mistakes, say when we do not know, and honor our commitments. We avoid silence when it may mislead; we seek root causes and solve problems.

Mutual Trust: We value students and employees as whole persons – sharing perspectives, valuing and accommodating both differences and commonalities, assuming our motives are trustworthy.

Wholeness: We believe whole people best learn, teach, serve, lead, and build community. Thus, our programs, services, and facilities nurture our unified mind-spirit-body and the emotional and intellectual intelligence requisite for meaningful lives.

Fairness: We treat students and employees justly and expect the same in return – applying rules with equity, giving all the benefit of the doubt, and providing both compassionate support and challenge for individual success.

Considerate, Meaningful Communications: We share information, ideas, and feelings – listening carefully, speaking forthrightly, respecting diverse views, participating productively in dialogue and conversations. We welcome paradox and ambiguity as we move toward consensus.

Mindfulness: We respect silence, using it for reflection and deeper understanding – not immediately filling silence with words after someone has spoken. We rush not to judgment but turn to wonder what was intended or being felt. Next, for clarity, we ask honest, open questions of ourselves and others.

Cooperation: We work with students and employees to achieve common goals – looking beyond self-interests. We offer both support and challenge, remain helpful and forgiving in difficult situations, help build consensus toward positive results, and help one another shape meaningful lives.

Diversity: We value and encourage diversity in its many dimensions, intercultural competence, originality, and vision – appreciating and cultivating both local and world community.

Responsible Risk-Taking: Inspiring students and employees to innovate, while expecting follow-through with creative ideas that work, we respond well to challenges, considering our actions carefully. Although uncertainties remain, we move forward despite possible criticism.

Joy: We value laughter, play, love, kindness, celebration, and joy in our learning and work – taking our learning and work seriously and ourselves lightly.

Philosophy

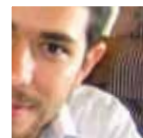
We believe that whole people who are authentically engaged in mind-spirit-body best learn, teach, serve, and lead. In individually connecting soul to role in our values-based culture, each of us contributes in nurturing the whole organization, working together in the broader context of creating whole communities and a whole, healthy planet for future generations. These beliefs are at the core of Richland's ongoing commitment to achieving exceptional performance results.



Organizational Practices

In the context of our organizational values, we provide the highest quality learning environment by practicing these behaviors:

- Identifying the learning needs of the communities, students, and employees we serve and using that information to guide our teaching, programs, and services
- Welcoming new opportunities for learning and professional growth
- Identifying and using benchmarks and best practices to improve our work as we focus on institutional purpose, vision, mission, and values
- Holding and communicating high standards for ourselves, our students, and our colleagues
- Practicing inclusive, learning-centered planning and decision-making, informed by data and our best judgment
- Recognizing problems, collaborating to seek root causes, and implementing effective solutions
- Empowering and freeing those closest to the work to make responsible decisions
- Assuming personal and collective stewardship of college systems, processes, programs, facilities, and resources to keep them vital
- Celebrating individual and group initiatives and achievement
- Promoting, both individually and collectively, a positive image of the college and its collegiate high school to all segments of the communities we serve



Core Competencies

Richland's Core Competencies are our areas of greatest expertise. Core Competencies are strategically important capabilities in our educational market, providing a sustainable advantage for our organization.

- Values-inspired culture
- Agility and innovation
- Strategic performance improvement
- Seamless transitions for lifelong learning
- Development and engagement of faculty and staff
- Sustainable community building
 - social equity and justice
 - economic viability
 - environmental vitality

Emerging Core Competencies

- Student engagement
- Student retention and persistence
- Student success
- Service excellence



Emerging Core Competencies are areas of continued focused effort toward reaching core competency designation.

Strategic Planning Priority Goals for Student Learning

Identify and meet community educational needs

We respond to the learning needs of the diverse communities we serve by providing:

- needs-based programs and curricula
- student- and customer-based scheduling of classes and services
- highly competent and compassionate faculty and staff
- quality service

Empower all students to succeed

We provide a learning climate, including core and specialized curricula with identified learning outcomes, so students can:

- meet their stated educational goals
- complete courses successfully
- gain college-level skills through remediation
- gain lifelong learning skills
- collaborate with others
- function in technological environments
- lead purposeful, meaningful lives in a diverse world community
- build sustainable local and world community

Empower all employees to succeed

We provide an organizational culture conducive to high performance, employee engagement, and satisfaction by encouraging employees to:

- use diversity to enrich student learning and organizational success
- work in collaboration with others
- maximize technology for student/employee learning and organizational effectiveness
- be life-long learners
- be whole persons

Ensure institutional effectiveness

We continuously improve our systems and processes through:

- assessment of performance results
- financial stewardship
- productivity measures, such as energy efficiency and optimal facilities usage
- optimal quality-cost balance in educational programs and services



Statement of Purpose

The purpose of Richland College is to prepare students for successful living and responsible citizenship to build sustainable local and world community. Richland does this by providing accessible, accredited, affordable, cost-effective, quality learning opportunities for development of intellectual and emotional skills, job skills, personal growth, and/or transfer to a baccalaureate program. In fulfilling its purpose, Richland furthers cultural, economic, and workforce development in the communities it serves. In all its efforts, Richland strives to meet the needs and exceed the expectations of those it serves.

Specifically, Richland's purpose is to provide:

- freshman and sophomore courses in arts and sciences
- technical programs up to two years in length leading to associate degrees or certificates
- vocational programs leading directly to employment in semi-skilled and skilled occupations
- continuing adult education programs for maintaining needed workplace skills and competencies



- workforce development programs to meet local and statewide needs
- compensatory education programs to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students
- continuing program of counseling and guidance to assist students in achieving their individual educational and career goals
- adult literacy and other basic skills programs for adults
- other programs and courses as may be prescribed by the Texas Higher Education Coordinating Board or the DCCCD Board of Trustees in the best interest of post-secondary education in Texas.

Profile

From Farmland to 21st Century

When they arrived for classes in fall 1972, 3,500 Richland College (RLC) credit students shared their campus with sheep grazing on the farmland and ducks swimming on the lakes that separate the campus buildings. Architects, winners of numerous awards for RLC's design, had carefully protected the trees, the lakes—even the animals—as they planned the campus. The sheep graze elsewhere now, but students and staff still enjoy and protect those first campus ducks' descendants, Richland Thunderducks. In 2003 Thunderduck Hall opened as the college's one-stop student enrollment "front door." Funds from the 2004 bond election added a new science building (2010), designed/constructed as a "LEED Platinum" green building, as well as the "LEED Gold"-designed/constructed Richland College Garland Campus (2009).

Student Diversity

Each semester, Richland serves some 20,000 credit and 4,800 non-credit students who come from more than 130 countries and speak 79 first languages.

Female	55%	Unknown	4%
Male	45%	Pacific Islander	1%
Anglo	35%	International	1%
Hispanic	23%	Native American	.5%
African-American	20%	Average age	27
Asian-American	16%	University transfer	58%

Educational Programs

Academic programs with special emphases:

- Mexican-American/Latino Studies
- African-American/Black Studies
- Asian-American/Middle Eastern-American Studies
- Richland Institute for Peace
- Study Abroad
- Global Studies
- Honors College

International Studies programs with global partners:

- Central/South America
- Middle East
- Europe
- Asia
- Africa
- North America

Other Key Programs

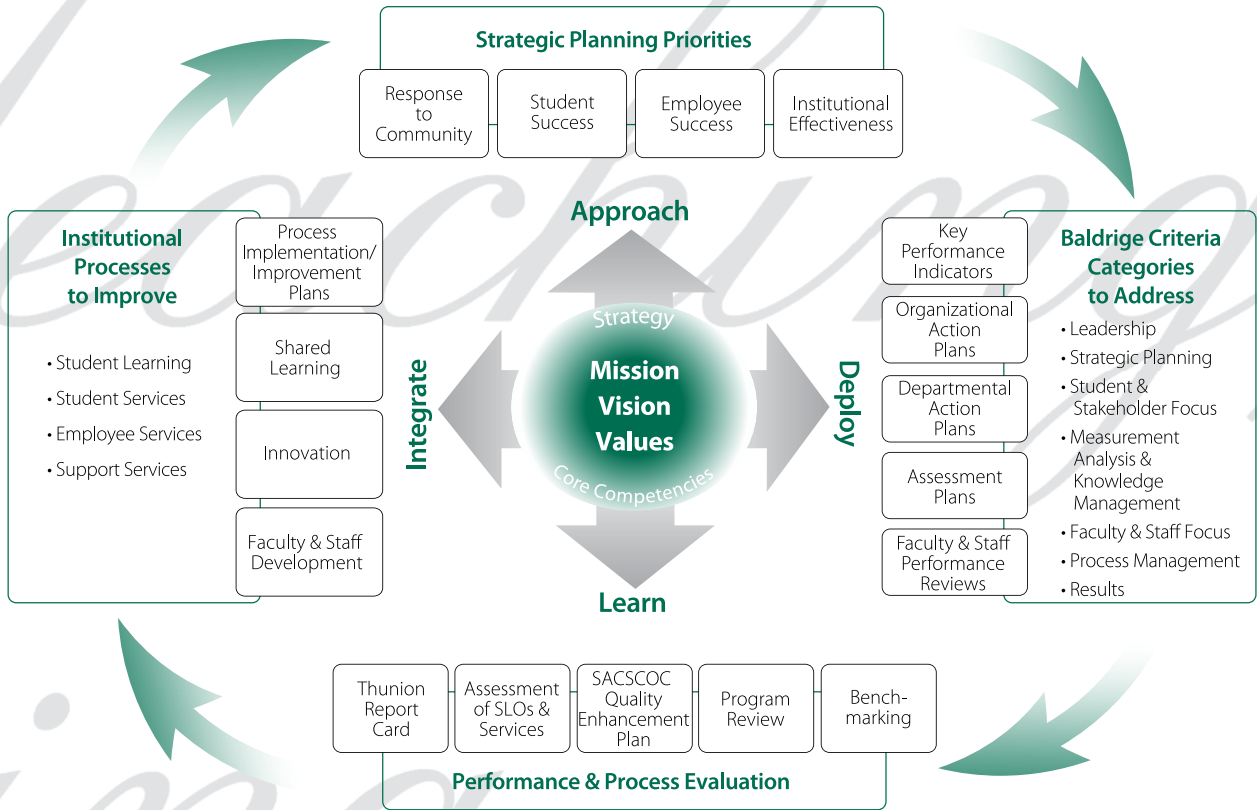
- Career and technical programs for immediate employment
- Customized contract training for businesses through Corporate Services
- Baby Boomer and Emeritus programs for the *Plus 50* and senior segments



Richland Collegiate High School (RCHS)

RCHS was one of the first junior-senior dual credit charter schools administered by a community college. With focal areas in Mathematics, Science, and Engineering (2005) and Visual, Performing, and Digital Arts (2010), the TEA Exemplary-rated RCHS has capacity for up to 900 students who may simultaneously earn a high school diploma and an associate degree.

Performance Excellence Model



Approach

We approach our performance discipline systematically. We annually review and update our

- Vision, Mission, Values, and Core Competencies
- Strategic Planning Priority Goals for Student Learning
- Key Performance Indicators (KPIs) and Measures
- One-, three-, and five-year Performance Targets
- Organizational Action Plans
- Budget projections, operating reserves, and fund balances

Deploy

We deploy approaches broadly and deeply to relevant work groups throughout the college through

- Organizational Action Plans
- Departmental Action Plans
- Assessment Plans
- Employee Action Plans (IAP/PD/SPMS)
- Corrective actions to close performance gaps

Learn

We analyze and evaluate our success. We learn from

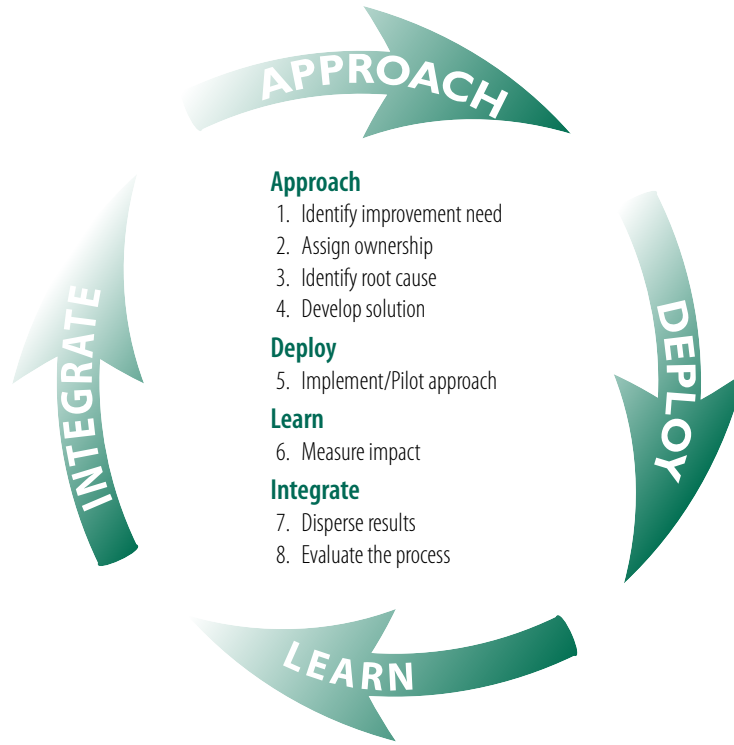
- Monthly review of KPI Thunion Report Targets achieved
- End-of-year results for KPI Measures
- Results of Learning Outcomes and Services Assessments
- SACSCOC Quality Enhancement Plan Cycles
- Departmental Action Plan outcomes
- In-depth review of Academic, Administrative, and Support Services programs
- Benchmarking selected best in-class organizations

Integrate

We integrate what we have learned into the next cycle of improvement by sharing results and transfer of practices from

- Process Implementation/Improvement Plans (PIIP)
- Key learnings across the organization
- Sustainable, innovative breakthroughs for ongoing organizational transformation
- Employee training and development

*P*rocess Implementation/Improvement Plan Steps (PIIP)



Building

ur Path of Performance Excellence

Malcolm Baldrige National Quality Award (2005) – Richland is the first community college to receive the Malcolm Baldrige National Quality Award, presented jointly by the President of the United States and the Secretary of Commerce. This award is the nation's highest honor for performance excellence.

Texas Award for Performance Excellence (2005) – Richland College is the first accredited institution of higher education in Texas to receive the Texas Award for Performance Excellence, presented by the Governor of Texas and the Quality Texas Foundation. This award is Texas' highest honor for performance excellence.

Tech Titan of the Future Award (2005 and 2008) – In 2005 Richland's articulated A.S. engineering degree received the first Metroplex Technology Business Council's Tech Titan of the Future Award for its innovative approaches to promote tech-related knowledge transfer and to provide support for students choosing engineering and technology-related disciplines. In 2008 Richland received the Tech Titan of the Future Award in recognition of its innovative approach to "closing gaps in the K-16 Science, Technology, Engineering, and Math (STEM) student pipeline into our region's engineering technology-related workforce" through its Richland Collegiate High School of Mathematics, Science, and Engineering.

Association of American Colleges and Universities (2007-Present) – Richland is one of only two community colleges featured in the AAC&U report, "College Learning for the New Global Century." As a leading example of incorporating four "Essential Learning Outcomes" that form the core of a 21st-century education.

Earl W. Eames Award (2008) – United Nations Association (UNA) Dallas Chapter in partnership with Richland and the LeCroy Center for Educational Telecommunications received the UNA/USA's national Earl W. Eames Award for its progress and contributions in the use of electronic communication technology.

National Association of Community College Teacher Education Programs and Phi Theta Kappa Honor Society (2007) – Richland is the recipient of the Exemplary Teacher Preparation Program Award for three decades of curricular leadership.

WasteWise College/University Partner of the Year (2010) – The U.S. Environmental Protection Agency's Office of Resource Conservation and Recovery named Richland as the winner in the country's first national voluntary solid waste reduction program for its waste prevention activities, expanded recycling efforts, and policy of purchasing products with recycled content.

RecycleMania (2010) – Richland ranked first in the state of Texas and seventh in the nation in the Grand Champion category of the 10-month national college and university RecycleMania competition for Richland's efforts in recycling 81 tons of mixed paper, cardboard, plastic bottles, and aluminum cans, all spared from area landfills.

The Carnegie Foundation for the Advancement of Teaching (2010) – Richland was one of 19 high-performing community colleges selected to become one of the Founding Colleges of the Carnegie Statistics Pathway (Statway) Network and into the Carnegie Collaboratory. This ambitious endeavor seeks to develop an accelerated pathway for developmental mathematics through transfer-level statistics in one year.

Achieving the Dream (2009) – Richland was selected as one of 20 community colleges in seven states to join a national Lumina Foundation initiative to help more community college students succeed, particularly those students who traditionally face the most significant barriers to success, including students of color and low-income students.

Vanguard Learning College Project (2000-2005) – Richland was one of 12 American and Canadian community colleges selected by the international League for Innovation in the Community College to develop institution-wide learning college models during a five-year project.

American Productivity and Quality Center (APQC) (2000) – Richland was awarded one of five "Best Practice" U.S. institutions based on a national benchmarking study to identify best practices in developmental and ESOL education.

National Conference Athletic Championships – Richland's five non-scholarship athletic teams are the first in NJCAA or NCAA history to hold simultaneously three national titles (in men's soccer, women's soccer, and baseball) and have won more than a dozen national championships.

Business and Industry Environmental Award (2009) – The Richardson Chamber of Commerce honored Richland for designing/constructing the college's 118,000 sq. ft. science building adhering to Leadership in Energy and Environmental Design (LEED) Platinum-level Green Building Rating Criteria.

2010 Topping Out Award (2010) – Richland College Garland Campus was named by the Metroplex architectural and construction community as one of the Top Ten Finalists for having the first public project built as part of the master-planned redevelopment for downtown Garland and the first LEED Gold-certified project in Garland.



Richland College is an equal opportunity institution.

Cycles of Improvement to Planning and Research for Institutional Effectiveness

Strategic Planning Matrix (August 2010)

OPRIE created a Strategic Planning Matrix that integrates the college's Strategic Objectives (KPIs) with supporting Organizational Actions, key measures, and HR, IT, and Facilities Strategic Plans. The planning matrix ensures that the college addresses all the identified Strategic Challenges and supports key initiatives with necessary resources.

Organizational Action Plan Matrix (August 2010)

In order to facilitate deployment of the Organizational Action Plan, OPRIE developed a matrix that aligns each Organizational Action with the responsible ThunderTeam member and Continuous Improvement Plan initiators. The matrix facilitates the ThunderTeam members' identification of areas most directly responsible for support of an Organizational Action.

Strategic Planning Retreat: Changes in Format (May-Aug 2010)

This year the strategic planning retreat, typically held over 2 consecutive days in August, was split into a one-day retreat in late May followed by one day in August. Additionally, planning retreat pre-work was posted to an interactive wiki so rather than a static webpage, so that retreat participants could begin dialogue about retreat materials prior to the meeting. Beginning the strategic planning in May allowed the leadership team to digest and discuss findings from the environmental scan, SWOT analysis, and college surveys prior to working with their direct reports to set targets and strategic actions for the next years. The August meeting could then be devoted reviewing market share trends and finalizing targets and measures.

Indicators of Market Share Health (July 2010)

In order to better determine the overall health of a discipline within the district market, OPRIE developed additional indicators of market share health beyond the percent of DCCCD market. The five indicators now used to further illuminate the market share health of each discipline include

- percent of market share target for discipline type (developmental, transfer, tech-occ)
- contact hour trend over previous three years
- DCCCD market share percentage for discipline type (developmental, transfer, tech-occ)
- Percent of discipline contact hours that are distance learning
- DCCCD market share percentage for distance learning discipline type (developmental, transfer, tech-occ)

Enhanced Environmental Scanning Report (May 2010)

This year, OPRIE added maps depicting enrollment trends to its environmental scanning report. The maps included in the report represent Enrollment by Texas County, 3-Year Change Trends in Enrollment by Texas County, Enrollment by Zip Code, 3-Year Change Trends in Enrollment by Zip Code, Distance Learning Enrollment by Texas County and by Zip Code, and International Enrollment by Country. The report also includes Anglo, African-American, Hispanic, and Asian Population Trends by Richland Service Area Zip Code.

Institutional SWOT (April 2010)

OPRIE scaled up the electronic SWOT piloted last year with the direct reports of the Vice Presidents and President. This year the whole college was invited to participate in the SWOT which brought a richer array of perspectives to the analysis. Sixty-six employees provided input which yielded 860 comments. The comments were coded into 58 themes, approximately 15 per category (14 strengths, 16 weaknesses, 15 opportunities, 13 threats).

Core Curriculum Map (April 2010)

In preparation for assessing student learning outcomes at the program level, OPRIE led efforts to map the new core curriculum to the college's Institutional/General Education student learning outcomes Curriculum mapping provides a strategy to visually capture the structure of program curriculum, allowing us to better see where and how we are teaching and assessing student learning outcomes. The Core Curriculum map will help us develop coherent and meaningful strategies for assisting our students to attain them and will also help streamline our assessment activities as we move toward reaffirmation.

Revised Performance Excellence Model (March 2010)

Based on feedback from participants following workshops on the Performance Excellence Model, OPRIE revised the model, simplifying overly complex directional arrows and aligning the model with our Approach, Deploy, Learn, Integrate cycles of improvement.

Sustainability Notations for KPIs/Measures (Summer 2009)

In order to better understand how well our KPIs and measures align with the triple bottom line of sustainability, OPRIE proposed notations for Equity, Economy, and Environment to measures that indicate our commitment to these goals. Each applicable measure is tagged with an E and superscript letter(s) representing which of the triple bottom line goals the measure tracks.

QEP Timeline (Summer 2009)

In order to better communicate the goals of QEP over the last decade and to prepare employees for planning of future QEP efforts, OPRIE prepared a visual representation of past and upcoming QEP initiatives. This graphic will be used in presentations and other communications to employees, including all faculty convocation Fall 2009.

Electronic SWOT (Summer 2009)

OPRIE staff implemented data collection for an institutional SWOT electronically this summer. The electronic format allowed greater participation from VP direct reports whose summer schedules made face-to-face meeting difficult.

Modifications to EOY Report (December 2008)

In last year's end of year report, OPRIE included trend-line charts for each institutional measure related to Closing the Gaps in order to more clearly depict college efforts on this initiative. The EOY also included explanations of Core Competencies and data related to each.

Enhancements to Program Review (AY 08-09)

OPRIE conducted more frequent meetings with Student Services and Administrative Support Program Review participants throughout this year, and also included Appreciative Inquiry and process mapping as part of the Program Review process. Additionally, OPRIE provided scheduling and student demographic data to those departments undergoing Academic Program Review.

Inspirational Quotations for the Strategic Planning Retreat & Monthly KPI Meetings (Summer 2008)

The OPRIE staff began compiling inspirational quotes for use during the 2008 Strategic Planning Retreat and to begin each monthly KPI report. The staff benchmarked this best practice from Sharp Healthcare, a 2008 Baldrige Award recipient Sharp. The quotes help focus staff in a positive direction.

Updated Office of Planning and Research for Institutional Effectiveness Web Site (Summer 2008)

The Office of Planning and Research for Institutional Effectiveness (OPRIE) shifted the location of non-restricted information from the Richland's intranet to the Faculty/Staff page on the internet for easier access to interested users in and outside the college. Additionally, the format was revamped so that navigation is more intuitive to the reader, OPRIE's mission statement was honed to more accurately reflect its services, and contact requirements were added.

Administrative and Student Support Services (A&SSS) Program Review Piloted (Fall 2007)

Academic program review has been a fact of life at Richland for quite some time, and, in 2007-2008, ThunderTeam determined that all areas of the college could benefit from this type of continuous improvement through constructive self-examination. Each Vice President chose at least one workgroup to participate in the pilot. The first A&SSS Program reviews are due for submission in September 2008.

WEAVEOnline Chosen to Deploy Quality Enhancement Plan (Fall 2007)

ThunderTeam chose WEAVEOnline as the system to manage Quality Enhancement Plan outcomes and documentation. Training began in Fall 2007 to introduce QEP Teams to WEAVEOnline.

Organizational Action Plan Format Revised (Fall 2007)

The staff of the Office of Planning and Research for Institutional Effectiveness (OPRIE) introduced a new format for the Organizational Action Plan in Fall 2007. The previous format was not user-friendly and tended toward actions at the departmental level rather than maintaining focus at the institutional level. ThunderTeam, with leadership from OPRIE staff, identified ten strategic areas of institutional emphasis and formulated organizational actions to support target attainment in those areas.

2006-07 End of Year Report Format Revised (Fall 2007)

The staff of OPRIE identified a need to revise the End of Year Report format to be more explanatory of the Strategic Planning Process and readable by non-Richland audiences since the leadership distributes the report widely. The staff added additional graphics, tables and text to enhance readability.

Database Designed for Trends in Performance-to-Target (Fall 2007)

The OPRIE designed a database to house actual performance to target trends for institutional measures. Over the past six years, Richland leadership accumulated data on institutional measures which is now being tracked for the purpose of determining how successfully the leadership predicted performance for each measure over time, how well we challenge ourselves, and where the bar may have been too low.

Update of Benchmark Process Form (Fall 2007)

When best practices were approved and adopted by the ThunderTeam, there was no systematic way to track implementation or effectiveness. The OPRIE (Office of Planning and Research for Institutional Effectiveness) updated the Benchmark Process Form to require submission of a PIIP or a Departmental Action Plan to document follow-up of adopted best practices.

Strategic Planning Calendar (Fall 2007)

In an effort to encourage a more timely completion of required action plans*, the OPRIE posted a Strategic Planning Calendar for 2007-08 on the Richland College intranet. The calendar gives the ThunderTeam, division deans, and work groups advance notice of crucial deadlines.

*Organizational Action Plans, Departmental Action Plans, Process Improvement/Implementation Plans and Benchmarking Plans

PIIP Calendar Implemented to Improve Timely Completion of PIIPs (Summer 2007)

In an effort to reduce the number of PIIPs still incomplete after their anticipated completion date, the OPRIE initiated the PIIP Calendar. The calendar records the halfway mark, three-fourths mark, and month preceding the anticipated completion date, and OPRIE sends a reminder to the responsible person(s) to encourage timely completion of the PIIP.

Online Performance Excellence Model Updated with Links (March 2007)

The Performance Excellence Model on Richland's intranet was updated to include web links connecting each item with a web page that provides more information. These links help employees understand how elements of the Strategic Plan relate to each other.

Strategic Planning Training PowerPoint (Spring 2007)

The OPRIE, frustrated by the volume of re-work required for completed Departmental Action Plans, scheduled small group meetings with deans, vice presidents and work group leaders to review the purpose and effective composition of Departmental Action Plans. These meetings led the OPRIE staff to realize that general confusion existed about why and when Departmental Action Plans are needed. As a result, the Director of Institutional Effectiveness created a PowerPoint presentation containing a general overview of the Strategic Planning cycle, the reasons for Departmental Actions, PIIPs and Benchmark forms and instructions for completion of each form. Employees receive thirty minutes of professional development credit from TOLI after completing the PowerPoint slide show.

Definitions, Trend Data, and Source Code Added to Target and Measures Document (Fall 2006)

The Office of Planning and Research for Institutional Effectiveness (OPRIE) updated the Targets and Measures document on the OPRIE web page to provide more detailed information for the viewer. Employees are now able to click on any measure to access a pop-up which provides a definition of the measure, trend data if it is available, and the Colleague script or the person and work group providing the data. The Targets and Measures document and the corresponding information are updated after the annual Strategic Planning Retreat each August.

Refinement of the Annual End of Year Report to Include Comparisons of Target Student Performance to All Credit Students (Fall 2006)

The president of Richland College regularly uses the data and analysis from the Annual End of Year Report in reporting to the DCCCD Chancellor and Board of Trustees. Based on feedback from the college president, the OPRIE staff improved the utility of the EOY Report by providing direct comparisons of target student group performance to the overall credit student body.

OPRIE Assigns Strategic Planning Retreat Pre-work (August 2006)

The OPRIE looked for ways to streamline the annual strategic planning retreat such that a maximum amount of quality work could be accomplished in a minimum amount of time. It was determined that by assigning pre-work to each ThunderTeam member, the discussions regarding target setting and organizational actions would flow much more smoothly. ThunderTeam members receive advance electronic copies of measures, targets and organizational actions related to their respective work groups. Doing this minimizes the amount of discussion required in the retreat and ThunderTeam members arrive more prepared.

Stop Lights Added to Thunion Report (September 2005) and End-of-Year Report (Fall 2006)

The OPRIE incorporated the use of "stop lights" to indicate performance to target for strategic planning goals, kpis, or measures. Stop lights provide information at a glance making these documents more user-friendly.

Targets Amended to Include the 90% Range (Fall 2005)

The Expanded ThunderTeam experienced some difficulty in communicating with faculty, staff and others outside the organization that leadership considered 90% of the target or better to be within the "range of tolerance." Many readers of our Thunion Monthly Report Card believed we were unsuccessful if we did not meet or exceed 100%. Establishing a "target range" made the Thunion Reports more user-friendly.

Richland College's

Core Competencies

2010-2015

Richland's Core Competencies are our areas of greatest expertise. Core Competencies are strategically important capabilities in our educational market, providing a sustainable advantage for our organization. Emerging Core Competencies are areas of continued focused effort toward reaching core competency designation.

- Agility and Innovation
- Values-inspired culture
- Strategic performance improvement
- Seamless transitions for lifelong learning
- Development and engagement of faculty and staff
- Sustainable community building
 - Social equity and justice
 - Economic viability
 - Environmental vitality

Emerging Core Competencies

- Student engagement
- Student retention & persistence
- Student success
- Service excellence

Richland College
Strategic Challenges and Advantages
Academic Year 2010-11

Strategic Challenges* are those pressures that exert a decisive influence on a college's likelihood of future success and are comparable to Threats in a SWOT analysis. These challenges frequently are driven by a college's future competitive position relative to other providers of similar programs, offerings, or services. Strategic challenges are usually, but not always, externally driven. However, in responding to externally driven strategic challenges, an organization may face internal strategic challenges. Richland's senior leadership identified strategic challenges based on a 2010 environmental scan and the college-wide SWOT analysis.

Richland's *Strategic Challenges* are to ...

- Improve student success with a student population that is increasingly under-prepared for college work
- *Close the Gaps* in access and academic performance for historically under-served students despite decreasing state funding
- Manage continued record enrollment in the face of significant funding cuts and a declining local tax base
- Continue to provide exceptional services and preserve a values-inspired culture despite the impending retirement of experienced employees and external recruitment of talent
- Recruit, hire, and retain right-fit candidates within the limits of our DCCCD compensation system
- Secure sufficient budget reserves to handle aging infrastructure and growing technology needs
- Maintain market share with increasing competition from other DCCCD colleges and other area colleges

* Source: 2009-10 Baldrige National Quality Program Criteria (page 66)

Strategic Advantages* are those benefits that exert a decisive influence on a college's likelihood of future success and are comparable to Strengths in a SWOT analysis. These advantages are frequently sources of current and future competitive success relative to other providers of similar educational programs, offerings, and services. Strategic advantages generally arise from either or both of two sources:

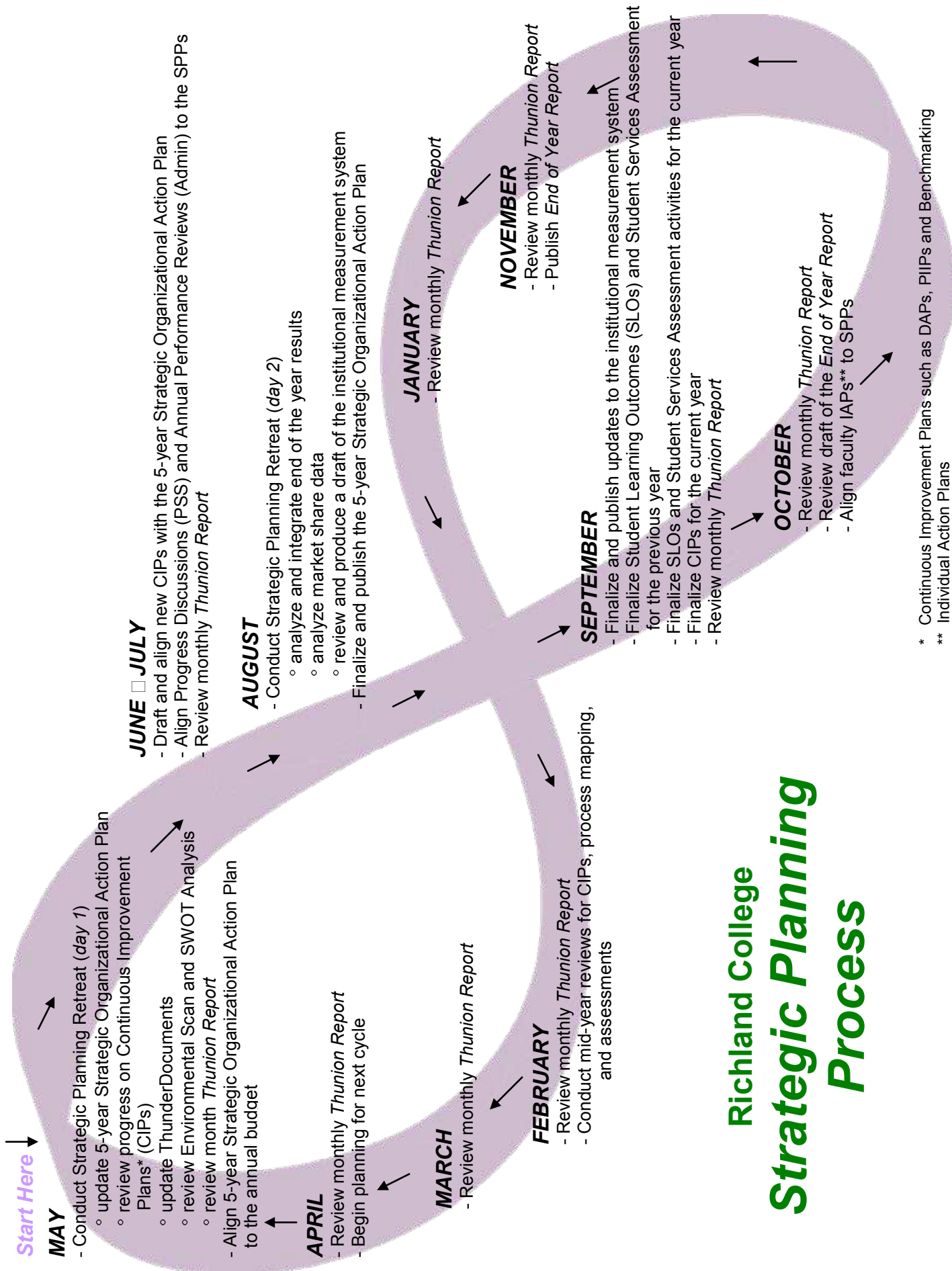
1. core competencies, through building and expanding on a college's internal capabilities, and
2. strategically important external resources, which are shaped and leveraged through key external relationships and partnerships.

Richland's senior leadership identified strategic advantages based on a 2010 college-wide SWOT analysis, feedback obtained through surveys and data from the college's End of Year report.

Richland's *Strategic Advantages* are our...

- Faculty and staff who:
 - Support students and their success
 - Practice innovation and agility
 - Commit to performance excellence through use of our Approach-Deploy-Learn-Integrate cycle of improvement
 - Demonstrate loyalty to Richland College through service above and beyond basic job requirements
- Reputation in the community we serve:
 - For high quality and standards
 - Strong and continuous commitment to diversity
- Strong relationships with service area city governments, chambers of commerce, independent school districts, private high schools and public universities
- Agility in response to students' need for alternative modes of instructional delivery and scheduling
- Commitment to the discipline of life-long learning through employee professional development
- Size and market share as the largest community college in Dallas County
- Care in providing beautiful buildings and grounds to enhance teaching and learning
- Commitment to sustainable practices

* Source: 2009-10 Baldrige National Quality Program Criteria (page 66)



Richland College Strategic Planning Process

* Continuous Improvement Plans such as DAPs, PIIPs and Benchmarking
 ** Individual Action Plans