

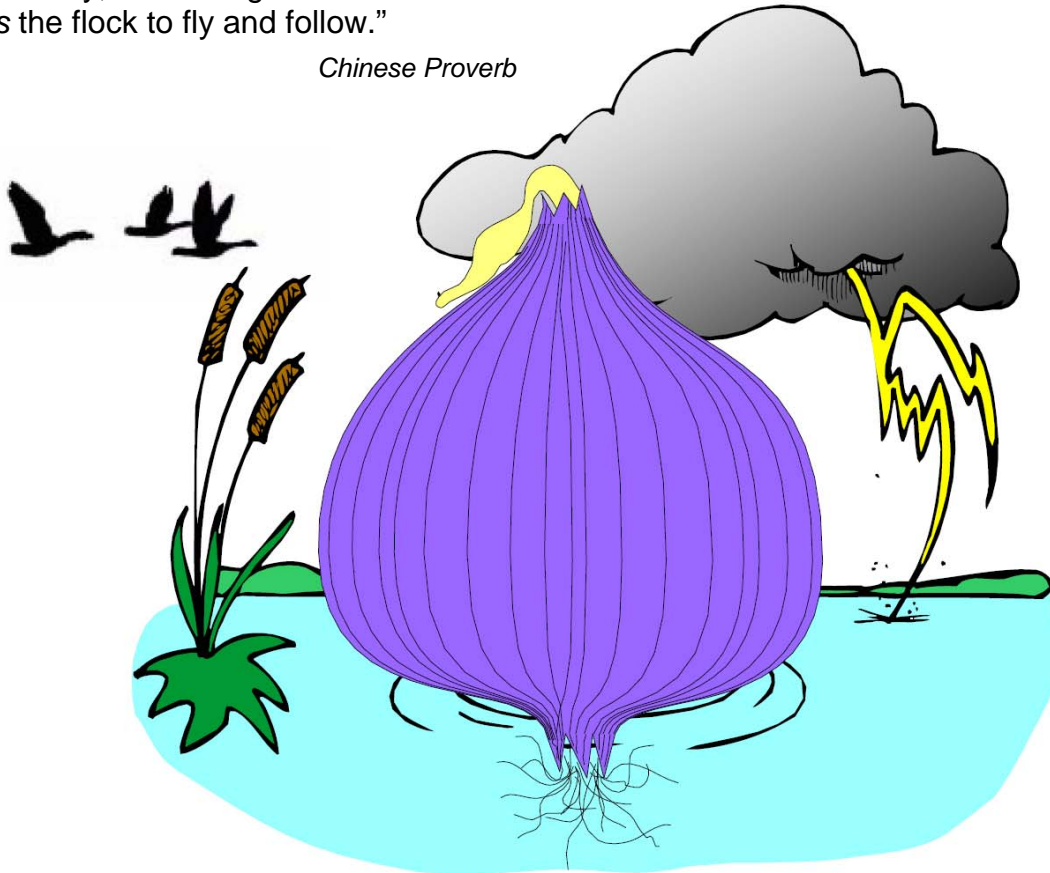
Richland College

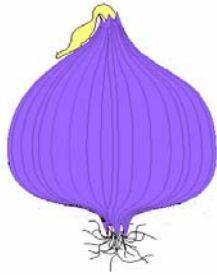
Thunion Report

Performance as of September 2008
REPORT CARD

“Not the cry, but the flight of the wild duck
leads the flock to fly and follow.”

Chinese Proverb





Richland College *Thunion* Report

Key Indicator Performance

As of September 2008

	Overall Score	Prev. Month Score	End of Year 07/08 Score
Richland College Monthly Key Performance Index Score	9.4		

Strategic Priorities for Student Learning

Key Performance Indices (Weighting Factors)	Monthly Score	Prev. Month Score	End of Year 07/08 Score
Identify and Meet Community Educational Needs (20%)	9.4		
Enable All Students to Succeed (35%)	9.6		
Enable All Employees to Succeed (20%)	9.5		
Ensure Institutional Effectiveness (25%)	9.2		

All scores based on a scale of 10. **Green** = Within target range, **Yellow** = 89.99% - 85.00% of of target range, **Red** = Less than 85% of target range

Components of Key Performance Indices for Strategic Priorities

Identify and Meet Community Educational Needs	Monthly Score		Previous Month Score	End of Year 07/08 Score
Five Key Performance Indicators				
Initiate proactive community relationship building (5%)	9.94			
Conduct open, regular communication with community stakeholders (10%)	10.00			
Increase enrollment in service area underserved populations (15%)	10.00			
Provide business and industry work force training (20%)	8.81			
Respond to community educational needs (50%)	9.23			

Enable All Students to Succeed	Monthly Score		Previous Month Score	End of Year 07/08 Score
Three Key Performance Indicators				
Monitor and improve student success (40%)	9.75			
Monitor and improve success for historically under-served student groups(40%)	9.56			
Provide proactive student services to address student learning needs (20%)	9.56			

Enable All Employees to Succeed	Monthly Score		Previous Month Score	End of Year 07/08 Score
Five Key Performance Indicators				
Promote excellence in job performance (15%)	9.82			
Provide excellence in job satisfaction (10%)	9.72			
Provide comprehensive professional development for all employee groups (25%)	9.76			
Proactively manage turnover and diversity (25%)	9.40			
Provide a safe and healthy working environment (25%)	9.12			

Ensure Institutional Effectiveness	Monthly Score		Previous Month Score	End of Year 07/08 Score
Three Key Performance Indicators				
Remain fiscally responsible and sound (35%)	9.25			
Meet and exceed internal and external standards and requirements (35%)	8.55			
Improve operational productivity (30%)	9.88			

All scores based on a scale of 10. **Green** = Within target range **Yellow** = 89.99% - 85% of target range **Red** = Less than 85% of target range

Measurements Comprising Each Key Performance Indicator

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING					Target
1.1.1 Contact hours generated by high school students enrolled in concurrent and dual credit programs	55%	Dual Credit Office	10.00		
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Emeritus Office	10.00		
1.1.3 RLC SECC contributions	10%	RLC Info. Services	9.35		
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS					Target
1.2.1 % of local service area public high school graduates who enroll in a credit class within one year of graduation	40%	RLC IR Office	10.00		
1.2.2 % of local service area (LSA) market enrolled as students	40%	RLC IR Office	10.00		
1.2.3 % Dallas Co. market enrolled as students (outside LSA)	10%	RLC IR Office	10.00		
1.2.4 % of unduplicated credit enrollments outside of Dallas County	10%	RLC IR Office	10.00		
1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION					Target
1.3.1 % of historically under-served local service area population enrolled as students	45%	RLC IR Office	10.00		
1.3.2 % of service area economically disadvantaged enrolled as students	25%	RLC IR Office	10.00		
1.3.3 % of non-HS grad market share in SA	10%	RLC IR Office	10.00		
1.3.4 % of historically under-served in Dallas Co. (outside LSA)	20%	RLC IR Office	10.00		
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING					Target
1.4.1 Reimbursable credit contact hours, tech occ*	30%	RLC IR Office	10.00		
1.4.2 Reimbursable non-credit contact hours	35%	Continuing Ed.	10.00		
1.4.3 Contact hours generated through corporate services	35%	Continuing Ed.	6.59		

All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 08/09, - = target lowered for 08/09, same = target remains the same for 08/09, new = measure new for 08/09, measure revised for 08/09.

Measurements Comprising Each Key Performance Indicator

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS	50%				Target
1.5.1 # of on-line contact hours	20%	RLC IR Office	8.77		
1.5.2 # of flex term contact hours	15%	RLC IR Office	6.48		
1.5.3 # of transfer contact hours	55%	RLC IR Office	10.00		
1.5.4 # of developmental contact hours	10%	RLC IR Office	10.00		

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Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
2.1 MONITOR & IMPROVE STUDENT SUCCESS	40%				Target
2.1.1 % C or better in all credit classes	6%	RLC IR Office	9.99		
2.1.2 % C or better in all credit classes for first time in college fall cohort	1%	RLC IR Office	8.91		
2.1.3 % C or better in all credit classes for RCHS students	2%	RLC IR Office	9.93		
2.1.4 % retained through semester in credit classes	6%	RLC IR Office	10.00		
2.1.5 % retained through semester in credit classes for first time in college fall cohort	1%	RLC IR Office	10.00		
2.1.6 % retained through semester in credit classes for RCHS students	2%	RLC IR Office	10.00		
2.1.7 # associate degrees awarded	6%	RLC IR Office	9.82		
2.1.8 # credit certificates awarded	3%	RLC IR Office	9.70		
2.1.9 % of students in cohort who meet their intended goal or are still enrolled	10%	RLC IR Office	9.86		
2.1.10 % C or better in core curriculum courses	10%	RLC IR Office	9.94		
2.1.11 % of students in core curriculum courses retained	10%	RLC IR Office	9.99		
2.1.12 % of C or better in on-line classes	5%	RLC IR Office	9.89		
2.1.13 % retained in on-line classes	5%	RLC IR Office	9.85		
2.1.14 % of chrs from top 20 that are repeats	2%	RLC IR Office	8.87		
2.1.15 % of dev chrs that are repeats	2%	RLC IR Office	9.87		
2.1.16 % of ESOL chrs that are repeats	2%	RLC IR Office	8.88		
2.1.17 # of students completing core curriculum	8%	RLC IR Office	9.16		
2.1.18 % A,B,C in Dev. Ed. classes	4%	RLC IR Office	9.92		
2.1.19 % E grades successful in next term	4%	RLC IR Office	9.35		
2.1.20 % A,B,C in ESOL classes	4%	RLC IR Office	9.99		
2.1.21 % E grades successful in next term	2%	RLC IR Office	9.40		
2.1.22 % C or better in college-level classes after dev. ed.	5%	RLC IR Office	9.42		

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Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
2.2 MONITOR & IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP)					Target
	40%				
2.2.1 % C or better in all credit classes for historically under-served	6%	RLC IR Office	9.42		
2.2.2 % C or better in all credit classes for historically under-served first time in college fall cohort	1%	RLC IR Office	9.82		
2.2.3 % C or better in all credit classes for historicall under-served RCHS students	2%	RLC IR Office	9.88		
2.2.4 % retained through semester in credit classes for historically under-served	6%	RLC IR Office	9.89		
2.2.5 % retained through semester in credit classes for historically under-served first time in college fall cohort	1%	RLC IR Office	10.00		
2.2.6 % retained through semester in credit classes for historically RCHS students	2%	RLC IR Office	9.97		
2.2.7 # associate degrees awarded for historically under-served groups	6%	RLC IR Office	9.45		
2.2.8 # credit certificates awarded for historically under-served groups	3%	RLC IR Office	9.09		
2.2.9 % of students in cohort who meet their intended goal or are still enrolled for historically under-served groups	10%	RLC IR Office	9.71		
2.2.10 % C or better in core curriculum courses for historically under-served groups	10%	RLC IR Office	9.46		
2.2.11 % of students in core curriculum courses retained for historically under-served groups	10%	RLC IR Office	9.99		
2.2.12 %C or better in on-line classes for historically under-served	5%	RLC IR Office	8.67		
2.2.13 %retained in on-line classes for historically under-served	5%	RLC IR Office	9.59		
2.2.14 % of chrs for top 20 that are repeats	2%	RLC IR Office	9.42		
2.2.15 % of dev. chrs that are repeats	2%	RLC IR Office	9.87		
2.2.16 % of ESOL chrs that are repeats	2%	RLC IR Office	9.46		
2.2.17 # of students completing core curriculum for historically under-served groups	8%	RLC IR Office	8.99		
2.2.18 % C or better in Developmental Education classes for historically under-served groups	4%	RLC IR Office	9.82		
2.2.19 %E grades successful in next term for under-served students	4%	RLC IR Office	9.46		
2.2.20 % C or better in ESOL classes for historically under-served groups	4%	RLC IR Office	8.99		
2.2.21 %E grades successful in next term for under-served students	2%	RLC IR Office	9.82		
2.2.22 %C or better in college-level classes after dev. ed. for historically under-served groups	5%	RLC IR Office	9.51		

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Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
2.3 Promote student engagement and satisfaction with services to support student learning					
2.3.1 Overall level of satisfaction with student services to support learning (7-pt scale, NLSSI)	40%	RLC IR Office	8.92		
2.3.2 % exceeding target score on CCSSE average benchmarks of student success	15%	RLC IR Office	10.00		
2.3.3 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	15%	RLC IR Office	9.94		
2.3.4 Overall level of satisfaction with library services (7-pt NLSSI)	15%	RLC IR Office	9.93		
2.3.5 % of classes incorporating e-campus in curriculum	15%	RLC IR Office	10.00		
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Measurements Comprising Each Key Performance Indicator

3. ENABLE ALL EMPLOYEES TO SUCCEED

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE	15%				Target
3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees	25%	RLC HR Office	10.00		
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	RLC HR Office	10.00		
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	RLC IR Office	9.60		
3.1.4 Student perception of faculty index (sub-measures)	25%	RLC IR Office	9.68		
3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION	10%				Target
3.2.1 % of employees satisfied with employment at RLC (CQS)	70%	RLC IR Office	9.66		
3.2.2 % employees satisfied with deployment of Thundervalues	30%	RLC IR Office	9.88		
3.3 PROVIDE COMPREHENSIVE PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEE GROUPS	25%				Target
3.3.1 % of ft employees exceeding required staff development	50%	RLC IR Office	9.52		
3.3.2 Cumulative % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)	50%	RLC IR Office	10.00		
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Measurements Comprising Each Key Performance Indicator

3. ENABLE ALL EMPLOYEES TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
3.4 PROACTIVELY MANAGE TURNOVER & DIVERSITY IN THE WORKFORCE					Target
	25%				
3.4.1 % ft employee turnover rate	30%	RLC IR Office	10.00		
3.4.2 Employee diversity matches available pool in Dallas County, Texas, and US	20%	RLC IR Office	9.70		
3.4.3 % of ft employees hired within the academic year as % of target by ethnicity	20%	RLC IR Office	10.00		
3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target by ethnicity	10%	RLC IR Office	8.47		
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	10%	RLC IR Office	7.67		
3.4.6 % credit sections taught by ethnically diverse faculty	10%	RLC IR Office	8.47		
3.5 PROVIDE A SAFE & HEALTHY WORKING ENVIRONMENT					Target
	25%				
3.5.1 # of employees participating in the college wellness program	40%	RLC Health Center	9.41		
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	40%	RLC HR Office	10.00		
3.5.3 % of employees who lost vacation days for two consecutive years	20%	RLC IR Office	6.77		
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Measurements Comprising Each Key Performance Indicator

4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
4.1 REMAIN FISCALLY RESPONSIBLE & SOUND		35%			Target
4.1.1 Corporate & Workforce Development Income	10%	RLC Financial Services	9.53		
4.1.2 % of annual budget spent on salaries and benefits	20%	RLC Financial Services	9.59		
4.1.3 % of annual budget spent on instruction	15%	RLC Financial Services	10.00		
4.1.4 Amount of fund balance	15%	RLC Financial Services	10.00		
4.1.5 # reimbursable contact hours (academic, tech-occ credit/non-credit)	25%	RLC IR Office	9.30		
4.1.6 Reimbursable contact hour \$ amount difference between current year and previous year	15%	RLC Financial Services	6.30		
4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS		35%			Target
4.2.1 % compliance with external requirements (sub-measures)	25%	Various	9.87		
4.2.2 Maintain standard for college facilities and grounds	10%	Facilities Services	9.69		
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	RLC Police Dept.	10.00		
4.2.4 % compliance with internal requirements (sub-measures)	25%	Various	8.88		
4.2.5 % of net ft faculty incr compared to contact hour increase %	10%		0.00		
4.2.6 The % of PIIPs successfully deployed by projected completion date	5%	RLC IR Office	8.00		
4.2.7 The % of EOY report target gap areas improved	10%	RLC IR Office	10.00		

Measurements Comprising Each Key Performance Indicator

4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08
4.3 IMPROVE OPERATIONAL PRODUCTIVITY	30%				Target
4.3.1 # of kBtus per sq ft per year electricity	15%	Facilities Services	10.00		
4.3.2 # of kBtus per sq ft per year nat. gas	15%	Facilities Services	10.00		
4.3.3 Annual utility costs per facilities sq ft electric	15%	Facilities Services	9.82		
4.3.4 Annual utility costs per sq ft nat. gas	15%	Facilities Services	10.00		
4.3.3 % eligible students using e-connect for credit registration	10%	RLC IR Office	9.31		
4.3.4 Credit class schedule optimization index (sub-measures)	30%	RLC IR Office	9.90		

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