

Richland College

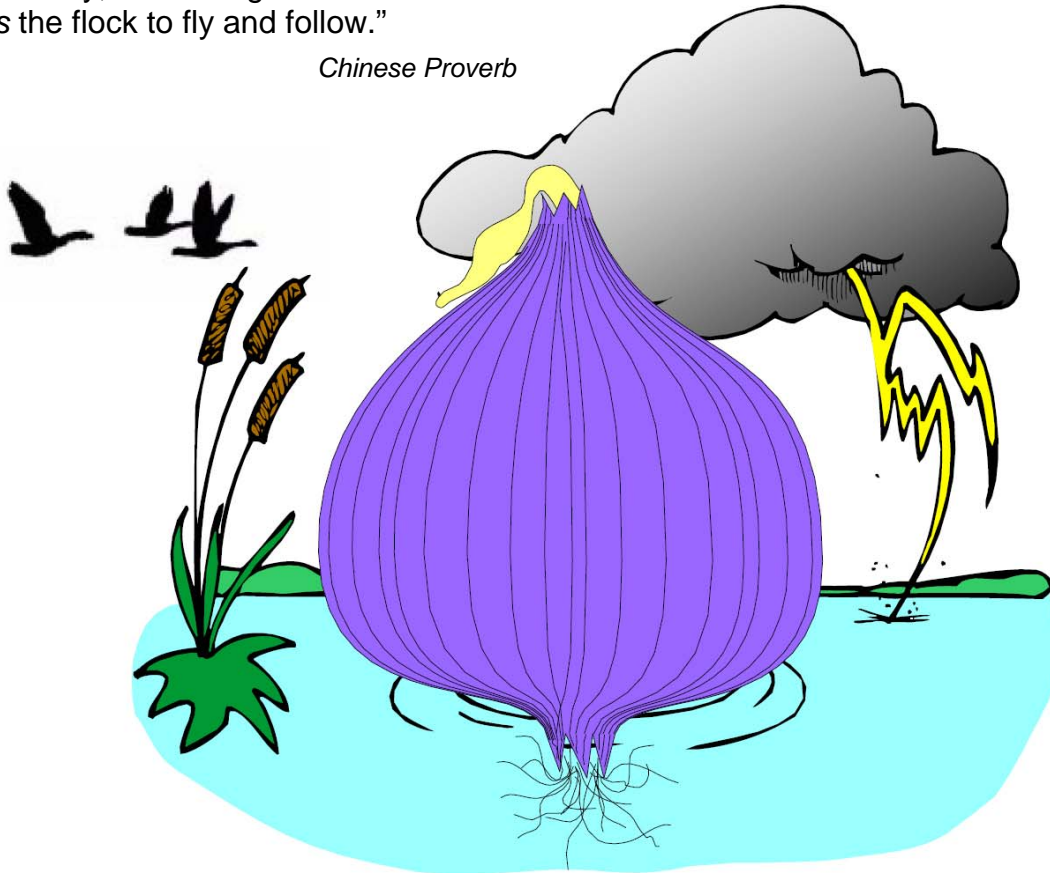
Thunion Report

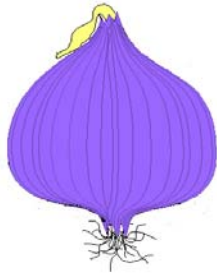
Performance as of June/July 2009

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 July 2009






	Overall Score		Prev. Month Score	End of Year 07/08 Score
Richland College Monthly Key Performance Index Score	9.6		9.6	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		9.7	9.5
Enable All Students to Succeed (35%)	9.6		9.5	9.3
Enable All Employees to Succeed (20%)	9.4		9.5	9.8
Ensure Institutional Effectiveness (25%)	9.8		9.8	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

1. Identify and Meet Community Educational Needs	Monthly Score		Previous Month Score	End of Year 07/08 Score
Five Key Performance Indicators				
1.1 Initiate proactive community relationship building (5%)	9.77		10.00	9.64
1.2 Conduct open, regular communication with community stakeholders (10%)	9.30		9.26	9.16
1.3 Increase enrollment in service area underserved populations (15%)	9.12		9.70	8.40
1.4 Provide business and industry work force training (20%)	8.27		9.05	10.00
1.5 Respond to community educational needs (50%)	9.93		9.99	9.65

2. Enable All Students to Succeed	Monthly Score		Previous Month Score	End of Year 07/08 Score
Three Key Performance Indicators				
2.1 Monitor and improve student success (40%)	9.70		9.74	9.49
2.2 Monitor and improve success for historically under-served student groups(40%)	9.47		9.32	8.98
2.3 Provide proactive student services to address student learning needs (20%)	9.61		9.61	9.74

3. Enable All Employees to Succeed	Monthly Score		Previous Month Score	End of Year 07/08 Score
Five Key Performance Indicators				
3.1 Promote excellence in job performance (15%)	9.86		9.82	9.87
3.2 Provide excellence in job satisfaction (10%)	9.72		9.72	9.72
3.3 Provide comprehensive professional development for all employee groups (25%)	9.04		9.34	9.84
3.4 Proactively manage turnover and diversity (25%)	9.39		9.63	9.61
3.5 Provide a safe and healthy working environment (25%)	9.33		9.20	9.91

4. Ensure Institutional Effectiveness	Monthly Score		Previous Month Score	End of Year 07/08 Score
Three Key Performance Indicators				
4.1 Remain fiscally responsible and sound (35%)	9.98		10.00	10.00
4.2 Meet and exceed internal and external standards and requirements (35%)	9.52		9.57	8.06
4.3 Improve operational productivity (30%)	9.86		9.87	9.70

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

As of April 2009	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 07/08	
1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING		5%			Target	
1.1.1 Contact hours generated by high school students enrolled in concurrent and dual credit programs	55%	Dual Credit Office	10.00	10.00	10.00	+
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Emeritus Office	9.33	10.00	8.39	same
1.1.3 RLC SECC contributions	10%	RLC Info. Services	10.00	10.00	10.00	+
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS		10%			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	9.79	9.79	9.23	+
1.2.2 % of local service area (LSA) market enrolled as students	40%	RLC IR Office	8.56	8.78	8.46	same
1.2.3 % Dallas Co. market enrolled as students (outside LSA)	10%	RLC IR Office	9.60	8.33	9.47	same
1.2.4 % of unduplicated credit enrollments outside of Dallas County	10%	RLC IR Office	10.00	10.00	new	new
1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION		15%			Target	
1.3.1 % of historically under-served local service area population enrolled as students	45%	RLC IR Office	8.75	9.33	8.50	same
1.3.2 % of service area economically disadvantaged enrolled as students	25%	RLC IR Office	10.00	10.00	10.00	+
1.3.3 % of non-HS grad market share in SA	10%	RLC IR Office	6.79	10.00	new	new
1.3.4 % of historically under-served in Dallas Co. (outside LSA)	20%	RLC IR Office	10.00	10.00	10.00	+
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING		20%			Target	
1.4.1 Reimbursable credit contact hours, tech occ	30%	RLC IR Office	10.00	10.00	9.58	-
1.4.2 Reimbursable non-credit contact hours	35%	Continuing Ed.	9.58	9.47	9.84	same
1.4.3 Contact hours generated through corporate services	35%	Continuing Ed.	5.47	7.81	5.65	-

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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	10.00	10.00	10.00	+
1.5.2 # of flex term contact hours	15%	RLC IR Office	10.00	10.00	9.78	same
1.5.3 # of transfer contact hours	55%	RLC IR Office	10.00	10.00	10.00	+
1.5.4 # of developmental contact hours	10%	RLC IR Office	9.30	9.64	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	10.00	9.98	10.00	+
2.1.2 % C or better in all credit classes for first time in college fall cohort	1%	RLC IR Office	9.58	9.48	10.00	+
2.1.3 % C or better in all credit classes for RCHS students	2%	RLC IR Office	10.00	10.00	10.00	+
2.1.4 % retained through semester in credit classes	6%	RLC IR Office	10.00	10.00	10.00	+
2.1.5 % retained through semester in credit classes for first time in college fall cohort	1%	RLC IR Office	10.00	10.00	10.00	+
2.1.6 % retained through semester in credit classes for RCHS students	2%	RLC IR Office	10.00	10.00	10.00	same
2.1.7 # associate degrees awarded	6%	RLC IR Office	8.38	7.45	10.00	+
2.1.8 # credit certificates awarded	3%	RLC IR Office	10.00	10.00	6.06	-
2.1.9 % of students in cohort who meet their intended goal or are still enrolled	10%	RLC IR Office	8.41	9.86	9.56	same
2.1.10 % C or better in core curriculum courses	10%	RLC IR Office	10.00	10.00	10.00	+
2.1.11 % of students in core curriculum courses retained	10%	RLC IR Office	10.00	10.00	10.00	+
2.1.12 % of C or better in on-line classes	5%	RLC IR Office	10.00	10.00	10.00	+
2.1.13 % retained in on-line classes	5%	RLC IR Office	10.00	10.00	9.85	same
2.1.14 % of chrs from top 20 that are repeats	2%	RLC IR Office	9.10	10.00	new	new
2.1.15 % of dev chrs that are repeats	2%	RLC IR Office	10.00	10.00	new	new
2.1.16 % of ESOL chrs that are repeats	2%	RLC IR Office	10.00	10.00	new	new
2.1.17 # of students completing core curriculum	8%	RLC IR Office	10.00	9.94	10.00	+
2.1.18 % A,B,C in Dev. Ed. classes	4%	RLC IR Office	10.00	10.00	10.00	+
2.1.19 % E grades successful in next term	4%	RLC IR Office	9.69	8.92	7.92	+
2.1.20 % A,B,C in ESOL classes	4%	RLC IR Office	9.80	9.77	10.00	+
2.1.21 % E grades successful in next term	2%	RLC IR Office	10.00	10.00	10.00	+
2.1.22 % C or better in college-level classes after dev. ed.	5%	RLC IR Office	10.00	9.42	9.86	+

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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)					40%	Target
2.2.1 % C or better in all credit classes for historically under-served	6%	RLC IR Office	9.62	9.50	9.62	+
2.2.2 % C or better in all credit classes for historically under-served first time in college fall cohort	1%	RLC IR Office	10.00	10.00	9.36	+
2.2.3 % C or better in all credit classes for historicall under-served RCHS students	2%	RLC IR Office	10.00	10.00	9.94	+
2.2.4 % retained through semester in credit classes for historically under-served	6%	RLC IR Office	10.00	10.00	10.00	+
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	10.00	10.00	+
2.2.6 % retained through semester in credit classes for historically RCHS students	2%	RLC IR Office	9.87	9.83	10.00	+
2.2.7 # associate degrees awarded for historically under-served groups	6%	RLC IR Office	7.94	5.36	9.65	-
2.2.8 # credit certificates awarded for historically under-served groups	3%	RLC IR Office	8.82	7.73	7.81	-
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	8.61	9.71	10.00	same
2.2.10 % C or better in core curriculum courses for historically under-served groups	10%	RLC IR Office	9.71	9.58	9.53	+
2.2.11 % of students in core curriculum courses retained for historically under-served groups	10%	RLC IR Office	10.00	10.00	10.00	+
2.2.12 %C or better in on-line classes for historically under-served	5%	RLC IR Office	8.85	8.67	10.00	+
2.2.13 %retained in on-line classes for historically under-served	5%	RLC IR Office	9.77	9.73	10.00	same
2.2.14 % of chrs for top 20 that are repeats	2%	RLC IR Office	10.00	10.00	new	new
2.2.15 % of dev. chrs that are repeats	2%	RLC IR Office	10.00	10.00	new	new
2.2.16 % of ESOL chrs that are repeats	2%	RLC IR Office	9.46	9.46	new	new
2.2.17 # of students completing core curriculum for historically under-served groups	8%	RLC IR Office	8.45	8.40	10.00	+
2.2.18 % C or better in Developmental Education classes for historically under-served groups	4%	RLC IR Office	10.00	10.00	10.00	+
2.2.19 %E grades successful in next term for under-served students	4%	RLC IR Office	9.46	9.46	8.46	same
2.2.20 % C or better in ESOL classes for historically under-served groups	4%	RLC IR Office	8.45	8.40	10.00	+
2.2.21 %E grades successful in next term for under-served students	2%	RLC IR Office	10.00	10.00	8.84	-
2.2.22 %C or better in college-level classes after dev. ed. for historically under-served groups	5%	RLC IR Office	9.67	9.51	10.00	+

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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	9.12	9.12	9.55	+
2.3.2 % exceeding target score on CCSSE average benchmarks of student success	15%	RLC IR Office	10.00	10.00	new	new
2.3.3 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	15%	RLC IR Office	9.98	9.98	9.94	
2.3.4 Overall level of satisfaction with library services (7-pt NLSSI)	15%	RLC IR Office	9.68	9.68	9.93	
2.3.5 % of classes incorporating e-campus in curriculum	15%	RLC IR Office	10.00	10.00	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	10.00	10.00	same
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	RLC HR Office	10.00	10.00	10.00	same
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	RLC IR Office	9.60	9.60	9.60	same
3.1.4 Student perception of faculty index (sub-measures)	25%	RLC IR Office	9.85	9.68	9.68	same
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	9.66	9.66	same
3.2.2 % employees satisfied with deployment of Thundervalues	30%	RLC IR Office	9.88	9.88	10.00	+
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	9.08	8.67	9.91	same
3.3.2 Cumulative % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	50%	RLC IR Office	9.01	10.00	9.95	+
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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					25%	Target
3.4.1 % ft employee turnover rate	30%	RLC IR Office	10.00	10.00	8.62	+
3.4.2 Employee diversity matches available pool in Dallas County, Texas, and US	20%	RLC IR Office	9.70	9.70	9.90	+
3.4.3 % of ft employees hired within the academic year as % of target by ethnicity	20%	RLC IR Office	7.25	7.25	10.00	same
3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target by ethnicity	10%	RLC IR Office	8.65	9.48	9.68	+
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	10%	RLC IR Office	7.04	8.94	7.65	+
3.4.6 % credit sections taught by ethnically diverse faculty	10%	RLC IR Office	8.85	8.48	10.00	+
3.5 PROVIDE A SAFE & HEALTHY WORKING ENVIRONMENT					25%	Target
3.5.1 # of employees participating in the college wellness program	40%	RLC Health Center	9.94	9.91	9.63	same
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	10.00	10.00	same
3.5.3 % of employees who lost vacation days for two consecutive years	20%	RLC IR Office	6.77	6.77	6.77	same
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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	10.00	10.00	new	new
4.1.2 % of annual budget spent on salaries and benefits	20%	RLC Financial Services	10.00	10.00	10.00	same
4.1.3 % of annual budget spent on instruction	15%	RLC Financial Services	9.86	10.00	10.00	+
4.1.4 Amount of fund balance	15%	RLC Financial Services	10.00	10.00	10.00	same
4.1.5 # reimbursable contact hours (academic, tech-occ credit/non-credit)	25%	RLC IR Office	10.00	10.00	10.00	+
4.1.6 Reimbursable contact hour \$ amount difference between current year and previous year	15%	RLC Financial Services	10.00	10.00	5.75	+
4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS		35%			Target	
4.2.1 % compliance with external requirements (sub-measures)	25%	Various	9.44	9.44	9.92	same
4.2.2 Maintain standard for college facilities and grounds	10%	Facilities Services	10.00	7.84	9.69	same
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	RLC Police Dept.	10.00	10.00	10.00	same
4.2.4 % compliance with internal requirements (sub-measures)	25%	Various	9.72	9.72	8.41	same
4.2.5 % of net ft faculty incr compared to contact hour increase %	10%		7.83	10.00	new	new
4.2.6 The % of PIIPs successfully deployed by projected completion date	5%	RLC IR Office	8.90	0.00	10.00	same
4.2.7 The % of EOY report target gap areas improved	10%	RLC IR Office	10.00	10.00	10.00	same

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	10.00	new	new
4.3.2 # of kBtus per sq ft per year nat. gas	15%	Facilities Services	10.00	10.00	new	new
4.3.3 Annual utility costs per facilities sq ft electric	15%	Facilities Services	10.00	10.00	new	new
4.3.4 Annual utility costs per sq ft nat. gas	15%	Facilities Services	10.00	10.00	new	new
4.3.5 % eligible students using e-connect for credit registration	10%	RLC IR Office	9.74	9.85	10.00	+
4.3.6 Credit class schedule optimization index (sub-measures)	30%	RLC IR Office	9.61	9.61	9.57	same

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