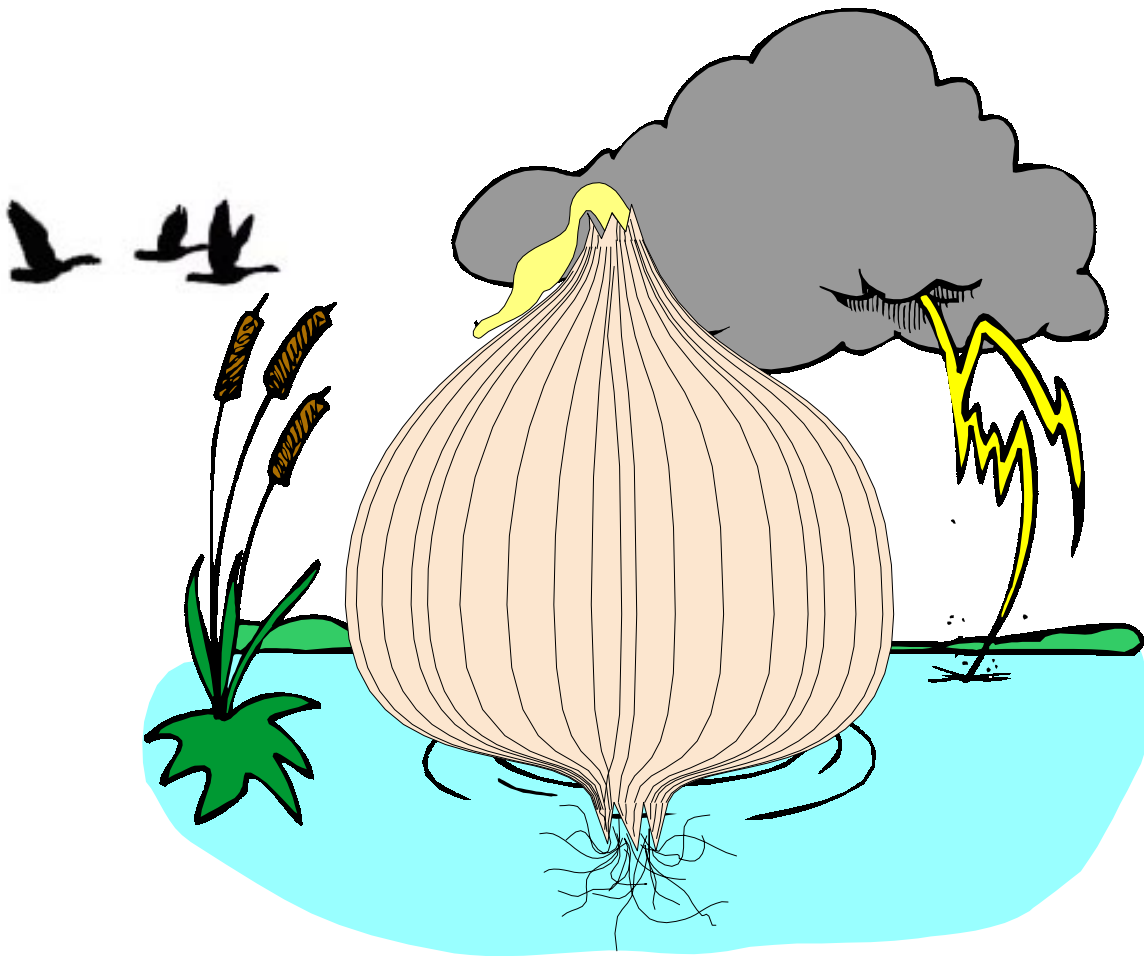


Thunion Report

Richland College Key Performance Indicators As of August 31, 2003



All Scores based on a scale of 10

Black = No change **Red** = Down since previous review **Green** = Up since previous review **Blue** = Amount above max score

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Richland College *Thunion Report*

Key Performance Indicators

As of August 31, 2003

Richland College Monthly Key Performance Index Score	9.7	+1
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Strategic Priorities for Student Learning		
Key Performance Indices (Weighting Factors)	Monthly Score	Change from prev. month
Respond to Community Education Needs (20%)	9.7	
Enable Student Success for All Student Groups (35%)	9.9	
Enable Success for All Employee Groups (15%)	9.6	+1.6
Implement Purposeful and Economical Use of Technology to Enhance Learning and Operations (5%)	9.9	
Improve Effectiveness of College Functions (25%)	9.6	
<small>All scores based on a scale of 10. Black=No change Red=Down since previous review Green=Up since previous review Blue=Amount above max score</small>		

Components of Key Performance Indices for Strategic Priorities

<u>Respond to Community Education Needs</u>	Monthly Score	Change from prev. month
Proactive community relationship building (15%)	9.72	
Open regular communication with community stakeholders (35%)	9.74	- 0.08
Enrollment in underserved populations (35%)	10.00	
Business and industry work force training (15%)	8.64	- 0.02

<u>Success for All Student Groups</u>	Monthly Score	Change from prev. month
Success for all student groups (40%)	9.87	
Success for target student groups (40%)	9.91	+ 0.04
Innovative teaching approaches to address student learning needs (10%)	10.00	
Proactive student services to address student learning needs (10%)	10.00	

<u>Success for All Employee Groups</u>	Monthly Score	Change from prev. month
Professional development for all employee groups (30%)	10.00	+ 2.50
Turnover and diversity (25%)	9.29	- 0.54
Celebrate excellence (10%)	10.00	
Develop strong leadership (10%)	10.00	
Safe and healthy working environment (25%)	8.97	

<u>Purposeful and Economical Use of Technology</u>	Monthly Score	Change from prev. month
Standards for hardware and software (25%)	10.00	
Technology to help meet student learning needs (25%)	10.00	
Competency in employees & students for life and workplace skills (25%)	9.89	
Information technology to improve operational productivity (25%)	9.68	

<u>Effectiveness of College Functions</u>	Monthly Score	Change from prev. month
Fiscally responsible and sound (25%)	9.86	- 0.14
Internal and external standards and requirements (25%)	8.92	+ 0.24
RLC performance improvement process throughout the organization (25%)	9.50	
Safety and security of the college (25%)	10.00	

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Measurements Comprising Each Component

1. Respond to Community Educational Needs

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING					
15%					
1.1.1 Contact hours generated by high school students enrolled in tech prep, concurrent, and dual credit programs	50%	Fonda Vera, Gay Ricks	10.00		0.08
1.1.2 Number of K-12 students served through partnerships	30%	Gloria Washington	9.07		
1.1.3 Annual RLC SECC contributions	10%	Valenda Archer	10.00		3.08
1.1.4 Number of environmental partnerships and activities	10%	Gloria Washington	10.00		
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS:					
35%					
1.2.1 Number of area high school graduates who enroll in a credit class within one year of graduation	40%	Fonda Vera	10.00		0.61
1.2.2 % of community market enrolled as students	60%	Fonda Vera	9.57	-	0.13
1.3 INCREASE ENROLLMENT OF UNDERSERVED POPULATION:					
35%					
1.3.1 % of underserved population enrolled as students after graduation	100%	Fonda Vera	10.00		8.24
1.4 PROVIDE BUSINESS AND INDUSTRY WORK FORCE TRAINING					
15%					
1.4.1 Reimbursable credit contact hours, tech occ	60%	Fonda Vera	8.11	+	0.11
1.4.2 Reimbursable non-credit contact hours	20%	Fonda Vera	8.87	-	0.44
1.4.3 Contact hours generated through corporate services	20%	Konley Kelley, Tim Shane	10.00		0.92

2. ENABLE SUCCESS FOR ALL STUDENT GROUPS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
2.1 Monitor and improve success for all student groups:					
	40%				
2.1.1 % C or better in all credit classes	15%	Fonda Vera	9.83	+ 0.02	
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	10.00	+ 0.01	
2.1.3 # associate degrees awarded	10%	Fonda Vera	10.00		1.24
2.1.4 # credit certificates awarded	5%	Fonda Vera	10.00		0.89
2.1.5 % transferring to four-year institutions	10%	Fonda Vera	9.95		
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.86	+ 0.02	
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	10.00		0.01
2.1.8 # of students completing core curriculum	15%	Fonda Vera	10.00		6.20
2.1.9 % of employers satisfied with students' preparation	10%	Fonda Vera	10.00		
2.1.10 % of students in CE funded courses receiving CEUs	2.5%	Fonda Vera	10.00	+ 1.32	0.32
2.1.11 # of students in CE leisure/learn classes	2.5%	Fonda Vera	6.69	- 0.53	
2.2 Monitor and improve success for target student groups:					
	40%				
2.2.1 % C or better in all credit classes	15%	Fonda Vera	9.80	- 0.02	
2.2.2 % retained through semester in credit classes	10%	Fonda Vera	10.00		0.12
2.2.3 # associate degrees awarded	10%	Fonda Vera	10.00		3.35
2.2.4 # credit certificates awarded	5%	Fonda Vera	9.74	+ 0.22	
2.2.5 % transferring to four-year institutions	10%	Fonda Vera	10.00		
2.2.6 % C or better in core curriculum courses	10%	Fonda Vera	9.95	- 0.02	
2.2.7 % of students in core curriculum courses retained	10%	Fonda Vera	10.00		0.12
2.2.8 # of students completing core curriculum	15%	Fonda Vera	10.00		7.77
2.2.9 % of employers satisfied with students' preparation	2%	Fonda Vera	10.00		
2.2.10 % C or better or E in Developmental Education classes	2%	Fonda Vera	9.96	+ 1.59	
2.2.11 % C or better or E in ESOL classes	2%	Fonda Vera	9.84	- 0.08	
2.2.12 % developmental students satisfying TASP requirements	2%	Fonda Vera	10.00		0.79
2.2.13 % C or better in college-level classes after developmental education	3%	Fonda Vera	9.83	- 0.12	
2.2.14 % of students in CE funded courses receiving CEUs	2%	Fonda Vera	10.00	+ 0.65	
2.2.15 # of students in CE leisure/learn classes	2%	Fonda Vera	8.18	- 0.51	

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
2.3 Provide innovative teaching approaches to address student learning needs:	10%				
2.3.1 % f-t instructors completing offerings in the LENS professional development program	40%	Michael lachetta/June Cheatham	10.00		
2.3.2 % f-t instructors and administrators who teach as part of the load completing offerings in Cooperative Learning Strategies	60%	Becki Williams	8.50		
2.4 Provide proactive student services to address student learning needs:	10%				
2.4.1 Overall level of satisfaction with student services to support learning (7-point scale)	100%	Fonda Vera	10.00		0.05

3. ENABLE SUCCESS FOR ALL EMPLOYEE GROUPS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
3.1 Provide comprehensive professional development for all employee groups:					
	30%				
3.1.1 % of employees exceeding required staff development	60%	Fonda Vera	10.00		9.60
3.1.2 % of new employees completing orientation program	40%	Pat Bollin	10.00	+ 5.00	
3.2 Proactively manage turnover and diversity:					
	25%				
3.2.1 % employee turnover rate	40%	Fonda Vera	9.89	- 0.11	
3.2.2 Employee diversity matches Dallas County (with parameters)	60%	Fonda Vera	8.89	- 1.00	
3.3 Celebrate Excellence:					
	10%				
3.3.1 % of employees satisfied with RLC recognition programs (5-point scale)	100%	Fonda Vera	10.00		0.30
3.4 Develop strong leadership:					
	10%				
3.4.1 # of employees participating in programs designed to prepare individuals for Leadership Advancement	100%	Gloria Washington	10.00		
3.5 Provide a safe and healthy working environment:					
	25%				
3.5.1 # of employees participating in the college wellness program	20%	Linda Brown	8.48		
3.5.2 # of employees participating in fitness activities	10%	Paul Baldwin	10.00		6.80
3.5.3 Aggregate sick leave usage compared to aggregate accrual	20%	Fonda Vera	9.97	- 0.01	
3.5.4 # of days lost in the top six work-related injury categories per year	25%	Pat Bollin	7.13	-	
3.5.5 % of employees who lost vacation days	5%	Fonda Vera	10.00		
3.5.6 % of employees satisfied with employment at RLC (CQS)	20%	Fonda Vera	10.00		0.33

4. PURPOSEFUL AND ECONOMICAL USE OF TECHNOLOGY TO ENHANCE LEARNING AND OPERATIONS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
4.1 Set and achieve standards for hardware and software:					
25%					
4.1.1 % of admin/instructional computers meeting standards	100%	Martha Hogan	10.00		
4.2 Use Technology to help meet student learning needs:					
25%					
4.2.1 % instructional disciplines incorporating computer/technology skills in learning activities/strategies	100%	Fonda Vera	10.00		
4.3 Promote technological competency in employees and students for life and workplace skills:					
25%					
4.3.1 % of f-t,lf-t employees completing 3+ computer/technology training hours per year	60%	Fonda Vera	9.82		
4.3.2 % T/O disciplines incorporating workplace computer/technology skills in curriculum	40%	Fonda Vera	10.00		
4.4 Use information technology to improve operational productivity:					
25%					
4.4.1 # of KWHs per square foot per year (with seasonal adjustments)	50%	Wes Hayes	10.00		
4.4.2 % of eligible students using E-connect for credit registration	25%	Fonda Vera	8.72		
4.4.3 % of first-time RLC credit students who apply on-line	25%	Fonda Vera	10.00		3.84

5. IMPROVE EFFECTIVENESS OF COLLEGE FUNCTIONS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
5.1 Remain fiscally responsible and sound:		25%			
5.1.1 Grant dollars received annually by RLC	20%	Denise Zackery	10.00	-	3.47
5.1.2 % of payroll costs in the budget	20%	Ron Clark	10.00		
5.1.3 % instructional costs in the budget	10%	Ron Clark	10.00		
5.1.4 % of annual budget spent	10%	Ron Clark	10.00		
5.1.5 Amount of fund balance	20%	Ron Clark	10.00		60.53
5.1.6 # reimbursable contact hours (academic, tech-occ, credit/non-credit)	20%	Fonda Vera	9.31	-	0.69

5.2 Meet and exceed internal and external standards and external requirements:		25%			
5.2.1 External agency requirements:	60%		9.44	+	0.18
Haz Com		Sam Showman			
Food service inspections		Ron Clark			
GISD Upward Bound		James Spigner			
RISD Upward Bound		James Spigner			
SOAR		Myron Laster			
SACS (as of 3/27/02)		Janet James			
THECB		Brent Kesterson			
Loan Default		David Ximenez			
Skills Training (GED)		Melinda Weaver			
5.2.2 % compliance with internal requirements	40%		8.14	+	0.32
% of programs meeting or exceeding program goals		Fonda Vera			
Loan Default - extended payment on tuition		Vicki Spawn			

5.3 Deploy RLC performance improvement process throughout the organization:		25%			
5.3.1 The # of process improvements documented using the 8-step PIIP plan	60%	Mary Frances Gibbons	10.00		18.00
5.3.2 The % of EOY report target gap areas improved	40%	Fonda Vera	8.75		

5.4 Maintain the safety and security of the college:		25%			
5.4.1 # of crimes/criminal incidents/FTSE annually	100%	Tony Summers	10.00		

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