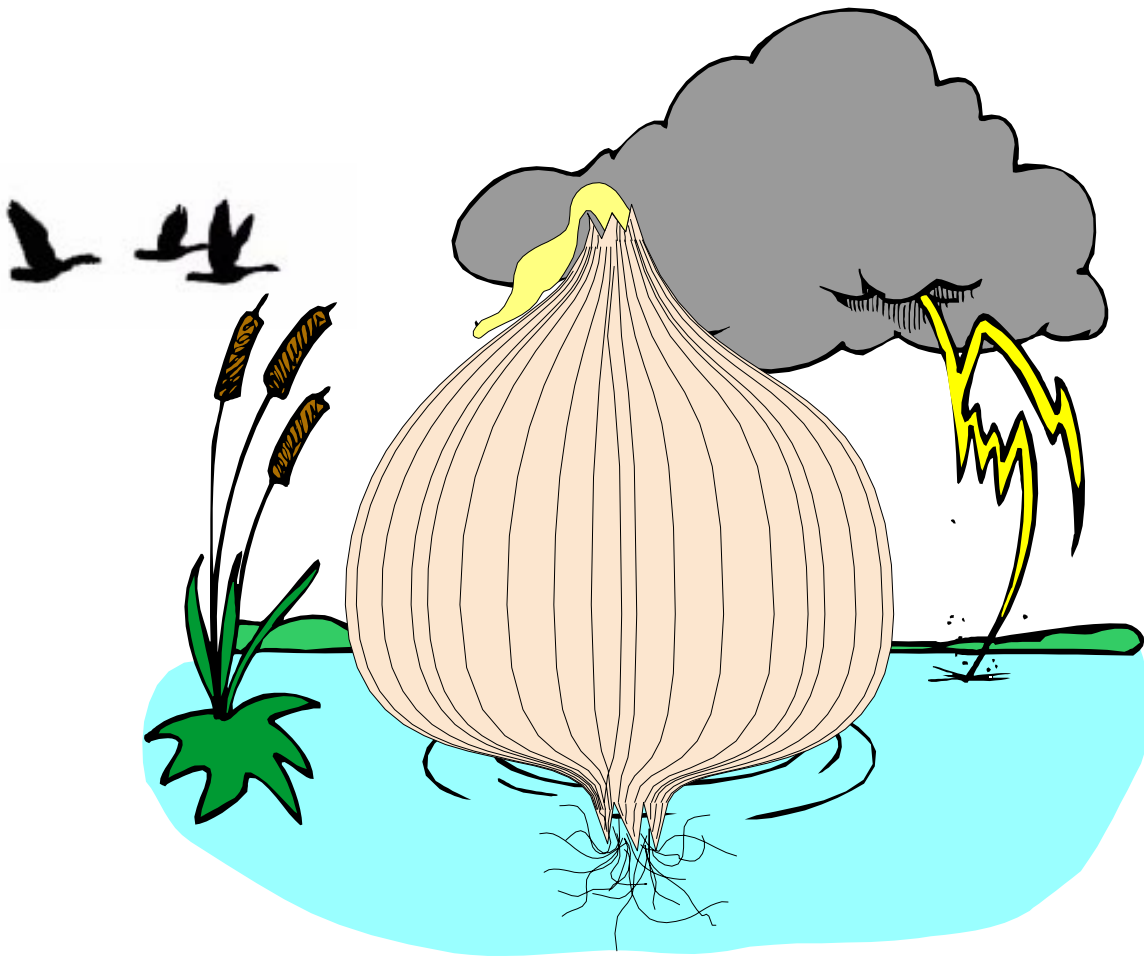


Thunion Report

Richland College Key Performance Indicators As of August 31, 2005



Thunion Intranet Address: <http://www.rlc.dccd.edu/effectiveness/thunion/index.htm>

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, 2005

Richland College Monthly Key Performance Index Score	9.5
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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%)	9.0	- 0.5
Enable Student Success (35%)	9.7	+ 0.1
Enable Success for All Employee Groups (20%)	9.9	+ 0.2
Improve Effectiveness of College Functions (25%)	9.2	+ 0.1
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		

Components of Key Performance Indices for Strategic Priorities

<u>Identify and Meet Community Educational Needs</u>	Monthly Score	Change from prev. month	
Initiate proactive community relationship building (15%)	9.78		
Conduct open regular communication with community stakeholders (35%)	8.57	-	0.46
Increase enrollment in service area underserved populations (35%)	9.20		
Provide business and industry work force training (15%)	8.87	+	0.03

<u>Enable All Students to Succeed</u>	Monthly Score	Change from prev. month	
Monitor and improve student success (40%)	9.80	+	0.14
Monitor and improve success for target student groups(40%)	9.57	+	0.19
Provide proactive student services to address student learning needs (20%)	9.79		

<u>Enable All Employees to Succeed</u>	Monthly Score	Change from prev. month	
Promote excellence in job performance (15%)	9.82		
Provide excellence in job satisfaction (10%)	9.62		
Provide comprehensive professional development for all employee groups (25%)	10.00	+	0.81
Proactively manage turnover and diversity (25%)	10.00		
Provide a safe and healthy working environment (25%)	9.94	+	0.08

<u>Improve Efficiency and Effectiveness of College Programs and Operations</u>	Monthly Score	Change from prev. month	
Remain fiscally responsible and sound (35%)	8.68	+	0.09
Meet and exceed internal and external standards and requirements (35%)	9.23	-	0.09
Improve operational productivity (30%)	9.84	+	0.27

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

Measurements Comprising Each Component

1. IDENTIFY AND MEET 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	55%	Gay Ricks, Sue Spears	9.59		
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Mitzi Werther	10.00		0.83
1.1.3 Annual RLC SECC contributions	10%	Whitney Rosenbalm	10.00		0.28
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS					
	35%				
1.2.1 % of service area high school graduates who enroll in a credit class within one year of graduation	50%	Fonda Vera	9.10		
1.2.2 % of service area market enrolled as students	50%	Fonda Vera	8.04	-	0.93
1.3 INCREASE ENROLLMENT OF SERVICE AREA UNDERSERVED POPULATION					
	35%				
1.3.1 % of underserved population enrolled as students	60%	Fonda Vera	9.29		0.71
1.3.2 % of service area economically disadvantaged enrolled as students	40%	Fonda Vera	9.08	-	0.92
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING					
	15%				
1.4.1 Reimbursable credit contact hours, tech occ	60%	Fonda Vera	8.40	+	0.04
1.4.2 Reimbursable non-credit contact hours	20%	Cindy Janke	9.14	+	0.02
1.4.3 Contact hours generated through corporate services	20%	Celes Opendahl	10.00		9.15

Measurements Comprising Each Component

2. ENABLE ALL STUDENTS TO SUCCEED

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	10%	Fonda Vera	9.96		
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	10.00		0.16
2.1.3 # associate degrees awarded	10%	Fonda Vera	10.00	+	0.74
2.1.4 # credit certificates awarded	5%	Fonda Vera	10.00		1.06
2.1.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	9.19		
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	10.00		0.01
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	10.00		0.25
2.1.8 # of students completing core curriculum	10%	Fonda Vera	10.00	+	0.31
2.1.9 %A,B,C,E in Dev. Ed. classes	10%	Fonda Vera	10.00	+	0.20
2.1.10 %A,B,C,E in ESOL classes	5%	Fonda Vera	9.91		
2.1.11 %C or better in college-level classes after dev. ed.	5%	Fonda Vera	8.87		
2.1.12 % of students in CE funded courses receiving CEUs	5%	Fonda Vera	8.89	+	0.21
2.2 Monitor and improve success for target student groups			40%		
2.2.1 % C or better in all credit classes for target groups	10%	Fonda Vera	9.92	+	0.13
2.2.2 % retained through semester in credit classes for target groups	10%	Fonda Vera	10.00	+	0.03
2.2.3 # associate degrees awarded for target groups	10%	Fonda Vera	10.00	+	1.12
2.2.4 # credit certificates awarded for target groups	5%	Fonda Vera	6.47	+	0.43
2.2.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	9.26		
2.2.6 % C or better in core curriculum courses for target groups	10%	Fonda Vera	9.67		
2.2.7 % of students in core curriculum courses retained for target groups	10%	Fonda Vera	10.00		0.02
2.2.8 # of students completing core curriculum for target groups	10%	Fonda Vera	8.98	+	0.37
2.2.9 % C or better or E in Developmental Education classes for target groups	10%	Fonda Vera	9.83		
2.2.10 % C or better or E in ESOL classes for target groups	5%	Fonda Vera	9.58	-	0.04
2.2.11 %C or better in college-level classes after dev. ed.	10%	Fonda Vera	10.00		0.14

Measurements Comprising Each Component

2. ENABLE ALL STUDENTS TO SUCCEED

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	20%				
2.3.1 Overall level of satisfaction with student services to support learning (7-pt scale, NLSSI)	40%	Fonda Vera	9.70		
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	Fonda Vera	9.76		
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	Fonda Vera	9.78		
2.3.4 % of classes incorporating e-campus in curriculum	20%	Fonda Vera	10.00		6.60

Measurements Comprising Each Component

3. ENABLE ALL EMPLOYEES TO SUCCEED

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
3.1 Promote excellence in job performance		15%			
3.1.1 % of employees in good standing as a result of the annual employee evaluation	35%	Cynthia Brown	10.00		0.06
3.1.2 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	35%	Fonda Vera	9.80		
3.1.3 Student perception of faculty index (sub-measures)	30%	Fonda Vera	9.64		
3.2 Provide excellence in job satisfaction		10%			
3.2.1 % of employees satisfied with employment at RLC (CQS)	100%	Fonda Vera	9.62		
3.3 Provide comprehensive professional development for all employee groups		25%			
3.3.1 % of ft employees exceeding required staff development	40%	Fonda Vera	10.00		1.00
3.3.2 % new ft instructors who complete the VOE prof. Dev. Program	20%	Fonda Vera	10.00	+	2.50
3.3.3 % ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	20%	Fonda Vera	10.00	+	1.53
3.3.4 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	20%	Fonda Vera	10.00		12.00
3.4 Proactively manage turnover and diversity		25%			
3.4.1 % employee turnover rate	40%	Fonda Vera	10.00		
3.4.2 Employee diversity matches Dallas County (with parameters)	60%	Fonda Vera	10.00		100.11
3.5 Provide a safe and healthy working environment		25%			
3.5.1 # of employees participating in the college wellness program	40%	Linda Brown	9.84		
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%	Debra Lockhart	10.00		
3.5.3 % of employees who lost vacation days for two consecutive years	20%	Fonda Vera	10.00	+	0.40

Measurements Comprising Each Component

4. IMPROVE EFFICIENCY AND EFFECTIVENESS OF COLLEGE PROGRAMS AND OPERATIONS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
4.1 Remain fiscally responsible and sound		35%			
4.1.1 New grant dollars received annually by RLC	10%	Shellie Heard	10.00		214.91
4.1.2 \$ amount of grants submitted in current year	10%	Shellie Heard	10.00		
4.1.3 % of annual budget spent on salaries and benefits	15%	Finney Varghese	10.00	+ 0.58	0.06
4.1.4 % of annual budget spent on instruction	15%	Finney Varghese	10.00		1.14
4.1.5 Amount of fund balance	10%	Finney Varghese	10.00		
4.1.6 # reimbursable contact hours (academic, tech-occ, credit/non-credit)	20%	Fonda Vera	9.67	- 0.01	
4.1.7 Reimbursable contact hour % amount difference between current year and previous year	20%	Ron Clark	3.73		
4.2 Meet and exceed internal and external standards and external requirements		35%			
4.2.1 % compliance with external requirements (sub-measures)	15%	Various	9.10	0.10	
4.2.2 Maintain standard for college facilities and grounds	10%	Eddie Hueston	9.80		
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	Robert Baker	10.00		
4.2.4 % compliance with internal requirements (sub-measures)	20%	Various	8.36		
4.2.5 % of compliance with DCCCD IT Strategic Plan	15%	Martha Hogan	10.00		
4.2.6 The % of PIIPs successfully deployed by projected completion date	10%	Gloria Washington	9.60	- 0.40	
4.2.7 The % of EOY report target gap areas improved through benchmarking strategies	15%	Fonda Vera	8.33	- 0.24	
4.3 Improve operational productivity		30%			
4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35%	Eddie Hueston	10.00		
4.3.2 Annual utility costs per facilities square foot	20%	Eddie Hueston	9.42	- 0.38	
4.3.3 % eligible students using e-connect for credit registration	5%	Fonda Vera	10.00		1.89
4.3.4 % of first time RLC credit students who apply electronically	5%	Fonda Vera	9.06		
4.3.5 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	10.00	+ 0.98	
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