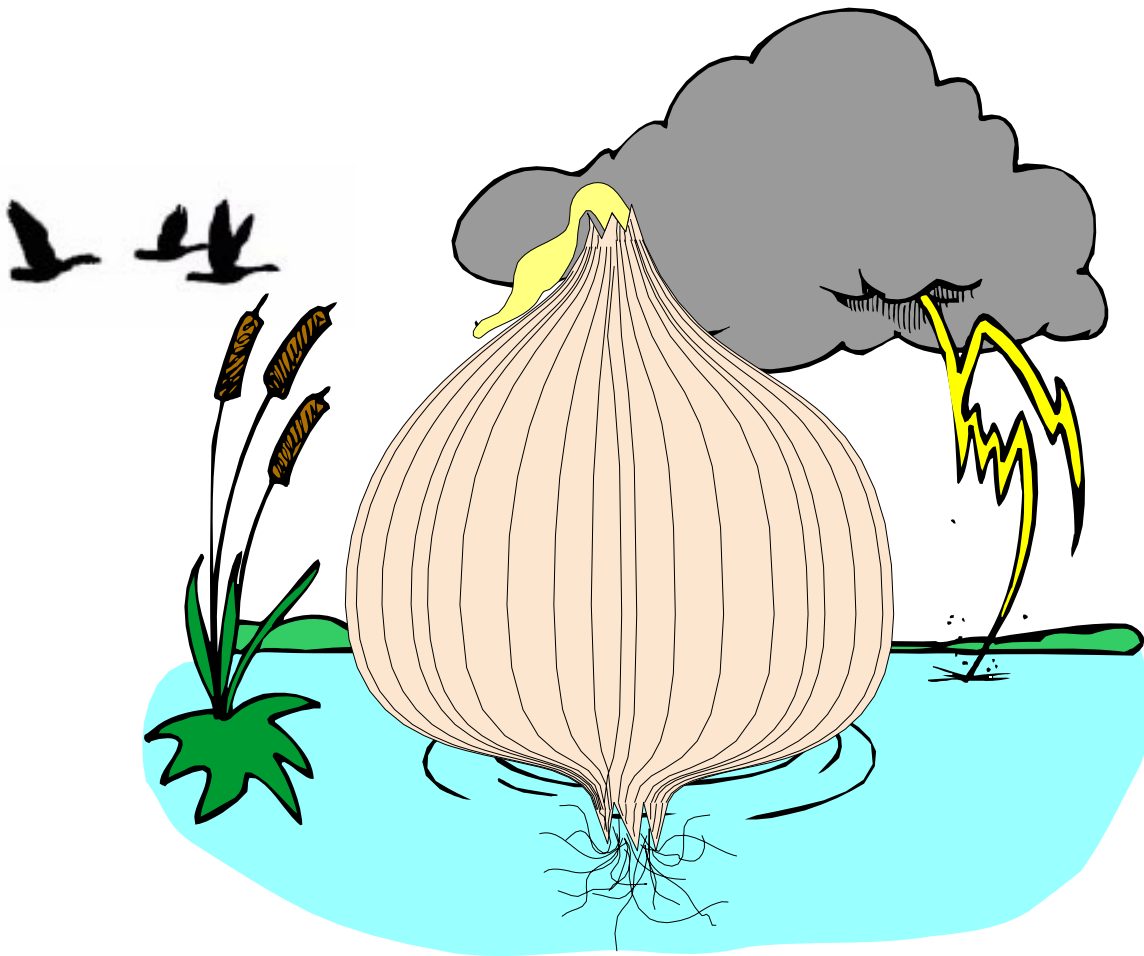


Thunion Report

Richland College Key Performance Indicators As of August, 2006



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

File: Thunion Monthly 2005-2006\Thunion Report August 2006





Richland College *Thunion Report*

Key Performance Indicators

As of August 2006






	Overall Score		Prev. Month Score	End of Year 04/05 Score
Richland College Monthly Key Performance Index Score	9.2		9.5	9.4




Strategic Priorities for Student Learning





Key Performance Indices (Weighting Factors)	Monthly Score		Prev. Month Score	End of Year 04/05 Score
Respond to Community Education Needs (20%)	9.0		9.3	9.0
Enable Student Success (35%)	9.6		9.5	9.7
Enable Success for All Employee Groups (20%)	9.8		9.8	9.9
Ensure Institutional Effectiveness (25%)	8.3		9.4	9.1




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

<u>Identify and Meet Community Educational Needs</u>	Monthly Score		Previous Month Score	End of Year 04/05 Score
Initiate proactive community relationship building (15%)	10.00		10.00	9.78
Conduct open, regular communication with community stakeholders (25%)	8.35		9.01	8.57
Increase enrollment in service area underserved populations (25%)	7.74		8.54	9.20
Provide business and industry work force training (10%)	9.80		9.60	8.87
Respond to community educational needs (25%)	9.82		9.78	n/a

<u>Enable All Students to Succeed</u>	Monthly Score		Previous Month Score	End of Year 04/05 Score
Monitor and improve student success (40%)	9.80		9.60	9.80
Monitor and improve success for historically under-served student groups(40%)	9.41		9.14	9.57
Provide proactive student services to address student learning needs (20%)	9.79		9.79	9.79

<u>Enable All Employees to Succeed</u>	Monthly Score		Previous Month Score	End of Year 04/05 Score
Promote excellence in job performance (15%)	9.87		9.85	9.82
Provide excellence in job satisfaction (10%)	9.62		9.62	9.62
Provide comprehensive professional development for all employee groups (25%)	9.84		9.62	10.00
Proactively manage turnover and diversity (25%)	9.72		9.72	10.00
Provide a safe and healthy working environment (25%)	9.95		9.92	9.94

<u>Ensure Institutional Effectiveness</u>	Monthly Score		Previous Month Score	End of Year 04/05 Score
Remain fiscally responsible and sound (35%)	9.97		9.81	8.68
Meet and exceed internal and external standards and requirements (35%)	8.16		8.90	8.90
Improve operational productivity (30%)	6.48		9.48	9.60

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 Component

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05*	
1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING	15%					Target
1.1.1 Contact hours generated by high school students enrolled in tech prep, concurrent, and dual credit programs	55%	Gay Ricks,Sue Spears	10.00	10.00	9.59	+
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Mitzi Werther/Carol Lester	10.00	10.00	10.83	+
1.1.3 Annual RLC SECC contributions	10%	Whitney Rosenbalm	10.00	10.00	11.28	+
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS	25%					Target
1.2.1 % of service area high school graduates who enroll in a credit class within one year of graduation	50%	Fonda Vera	9.18	9.18	9.10	same
1.2.2 % of service area market enrolled as students	50%	Fonda Vera	7.51	8.83	8.04	same
1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION	25%					Target
1.3.1 % of historically under-served population enrolled as students	60%	Fonda Vera	6.81	8.16	9.22	same
1.3.2 % of service area economically disadvantaged enrolled as students	40%	Fonda Vera	9.12	9.12	9.08	same
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING	10%					Target
1.4.1 Reimbursable credit contact hours, tech occ*	0%	Not applicable	n/a	n/a	8.40	n/a
1.4.2 Reimbursable non-credit contact hours	50%	Cindy Janke	9.60	9.19	9.14	-
1.4.3 Contact hours generated through corporate services	50%	Celes Opendahl	10.00	10.00	19.15	+
1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS	25%					Target
1.5.1 % of on-line classes offered	20%	Fonda Vera	10.00	10.00	n/a	new
1.5.2 # of transfer contact hours	60%	Fonda Vera	9.71	9.63	n/a	new
1.5.3 # of developmental contact hours	20%	Fonda Vera	10.00	10.00	n/a	new
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 05/06, - = target lowered for 05/06, same = target remains the same for 05/06, new = measure new for 05/06.						

Measurements Comprising Each Component

2. ENABLE ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05*		
2.1 MONITOR & IMPROVE STUDENT SUCCESS					40%	Target	
2.1.1 % C or better in all credit classes	10%	Fonda Vera	9.86	9.73	9.96	same	
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	10.00	10.00	10.16	+	
2.1.3 # associate degrees awarded	10%	Fonda Vera	10.00	9.31	10.67	+	
2.1.4 # credit certificates awarded	5%	Fonda Vera	7.84	7.82	11.06	-	
2.1.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	10.00	9.19	9.19	same	
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.78	9.63	10.01	+	
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	10.00	10.00	10.25	+	
2.1.8 # of students completing core curriculum	10%	Fonda Vera	10.00	10.00	10.09	+	
2.1.9 % A,B,C,E in Dev. Ed. classes	10%	Fonda Vera	9.96	9.81	10.00	+	
2.1.10 % A,B,C,E in ESOL classes	5%	Fonda Vera	10.00	10.00	9.91	+	
2.1.11 % C or better in college-level classes after dev. ed.	5%	Fonda Vera	10.00	10.00	8.87	-	
2.1.12 % of students in CE funded courses receiving CEUs	5%	Fonda Vera	8.89	8.89	8.89	same	
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 target groups	10%	Fonda Vera	9.19	9.08	9.92	same	
2.2.2 % retained through semester in credit classes for target groups	10%	Fonda Vera	10.00	10.00	10.02	+	
2.2.3 # associate degrees awarded for historically under-served groups	10%	Fonda Vera	10.00	10.00	10.48	+	
2.2.4 # credit certificates awarded for historically under-served groups	5%	Fonda Vera	8.36	7.78	6.47	-	
2.2.5 % of students in cohort who meet their intended goal or are still enrolled for historically under-served groups	10%	Fonda Vera	9.75	8.68	9.33	same	
2.2.6 % C or better in core curriculum courses for historically under-served groups	10%	Fonda Vera	9.32	9.18	9.67	+	
2.2.7 % of students in core curriculum courses retained for historically under-served groups	10%	Fonda Vera	9.98	9.94	10.02	+	
2.2.8 # of students completing core curriculum for historically under-served groups	10%	Fonda Vera	7.36	6.37	8.98	+	
All scores based on a scale of 10. Blue=Above Max Score * += target raised for 05/06, -= target lowered for 05/06, same = target remains the same for 05/06, new = measure new for 05/06.							

Measurements Comprising Each Component

2. ENABLE ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05*	
2.2 MONITOR & IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP) cont.					Target	
	40%					
2.2.9 % C or better or E in Developmental Education classes for historically under-served groups	10%	Fonda Vera	9.81	9.72	9.83	+
2.2.10 % C or better or E in ESOL classes for historically under-served groups	5%	Fonda Vera	9.95	9.96	9.58	+
2.2.11 %C or better in college-level classes after dev. ed. for historically under-served groups	10%	Fonda Vera	9.57	9.57	10.14	+
2.3 PROVIDE PROACTIVE SERVICES TO ADDRESS STUDENT LEARNING NEEDS					Target	
	20%					
2.3.1 Overall level of satisfaction with student services to support learning (7-pt scale, NLSSI)	40%	Fonda Vera	9.70	9.70	9.70	same
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	Fonda Vera	9.76	9.76	9.76	same
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	Fonda Vera	9.78	9.78	9.78	same
2.3.4 % of classes incorporating e-campus in curriculum	20%	Fonda Vera	10.00	10.00	16.61	+
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 05/06, - = target lowered for 05/06, same = target remains the same for 05/06, new = measure new for 05/06.						

Measurements Comprising Each Component

3. ENABLE ALL EMPLOYEES TO SUCCEED

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05*	
3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE	15%					Target
3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees	25%	Pat Bollin	10.00	10.00	n/a	new
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	Pat Bollin	10.00	10.00	n/a	new
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	Fonda Vera	9.80	9.80	9.80	same
3.1.3 Student perception of faculty index (sub-measures)	25%	Fonda Vera	9.67	9.58	9.64	same
3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION	10%					Target
3.2.1 % of employees satisfied with employment at RLC (CQS)	100%	Fonda Vera	9.62	9.62	9.62	same
3.3 PROVIDE COMPREHENSIVE PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEE GROUPS	25%					Target
3.3.1 % of ft employees exceeding required staff development	40%	Fonda Vera	10.00	10.00	13.14	+
3.3.2 % new ft instructors who complete the VOE prof. dev. program during the first 2 yrs. of employment	20%	Fonda Vera	10.00	10.00	10.00	same
3.3.3 % new ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies during first 2 years of employment	20%	Fonda Vera	9.20	9.20	10.82	+
3.3.4 Cumulative % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	20%	Fonda Vera	10.00	8.91	22.00	+
3.4 PROACTIVELY MANAGE TURNOVER & DIVERSITY IN THE WORKFORCE	25%					Target
3.4.1 % ft employee turnover rate	20%	Fonda Vera	10.00	10.00	10.00	same
3.4.2 Employee diversity matches Dallas County (with parameters)	20%	Fonda Vera	10.00	10.00	11.01	same
3.4.3 % of ft employees hired within the academic year as % of target by ethnicity	20%	Fonda Vera	10.00	10.00	n/a	new
3.4.4 % diversity for adjunct faculty matches Dallas Co. as % of target by ethnicity	20%	Fonda Vera	8.59	8.29	n/a	new
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	20%	Fonda Vera	10.00	10.00	n/a	new
All scores based on a scale of 10. Blue=Above Max Score * += target raised for 05/06, -= target lowered for 05/06, same = target remains the same for 05/06, new = measure new for 05/06.						

Measurements Comprising Each Component

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05*	
3.5 PROVIDE A SAFE & HEALTHY WORKING ENVIRONMENT					Target	
	25%					
3.5.1 # of employees participating in the college wellness program	40%	Linda Brown	9.88	9.84	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	10.00	10.00	same
3.5.3 % of employees who lost vacation days for two consecutive years	20%	Fonda Vera	10.00	9.89	10.00	+
All scores based on a scale of 10. Blue =Above Max Score * + = target raised for 05/06, - = target lowered for 05/06, same = target remains the same for 05/06, new = measure new for 05/06.						

Measurements Comprising Each Component

4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05*		
4.1 REMAIN FISCALLY RESPONSIBLE & SOUND					35%		Target
4.1.1 Return on Investment (ROI) factor X budget	10%	Shellie Heard	10.00	10.00	n/a	new	
4.1.2 Grant funding rate	10%	Shellie Heard	10.00	10.00	n/a	new	
4.1.3 % of annual budget spent on salaries and benefits	15%	Finney Varghese	10.00	10.00	10.06	same	
4.1.4 % of annual budget spent on instruction	15%	Finney Varghese	10.00	10.00	11.14	same	
4.1.5 Amount of fund balance	10%	Finney Varghese	10.00	10.00	43.18	same	
4.1.6 # reimbursable contact hours (academic, credit/non-credit)	20%	Fonda Vera	9.86	10.00	9.67	-	
4.1.7 Reimbursable contact hour % amount difference between current year and previous year	20%	Ron Clark	10.00	9.05	3.73	new	
4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS					35%		Target
4.2.1 % compliance with external requirements (sub-measures)	15%	Various	9.52	8.42	9.20	same	
4.2.2 Maintain standard for college facilities and grounds	10%	Eddie Hueston	9.80	9.80	9.80	same	
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	Robert Baker	10.00	10.00	10.00	same	
4.2.4 % compliance with internal requirements (sub-measures)	20%	Various	5.11	7.71	7.47	same	
4.2.5 % of compliance with DCCCD IT Strategic Plan	15%	Martha Hogan	10.00	10.00	10.00	same	
4.2.6 The % of PIIPs successfully deployed by projected completion date	10%	Gloria Washington	8.95	10.00	10.00	same	
4.2.7 The % of EOY report target gap areas improved	15%	Fonda Vera	5.56	7.41	6.67	-	
4.3 IMPROVE OPERATIONAL PRODUCTIVITY					30%		Target
4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35%	Eddie Hueston	5.38	9.85	10.82	+	
4.3.2 Annual utility costs per facilities square foot	20%	Eddie Hueston	2.00	9.20	9.42	same	
4.3.3 % eligible students using e-connect for credit registration	5%	Fonda Vera	9.78	9.78	11.89	+	
4.3.4 % of first time RLC credit students who apply electronically	5%	Fonda Vera	8.13	8.13	9.06	same	
4.3.5 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	9.42	9.42	9.50	same	
All scores based on a scale of 10. Blue =Above Max Score * + = target raised for 05/06, - = target lowered for 05/06, same = target remains the same for 05/06, new = measure new for 05/06.							