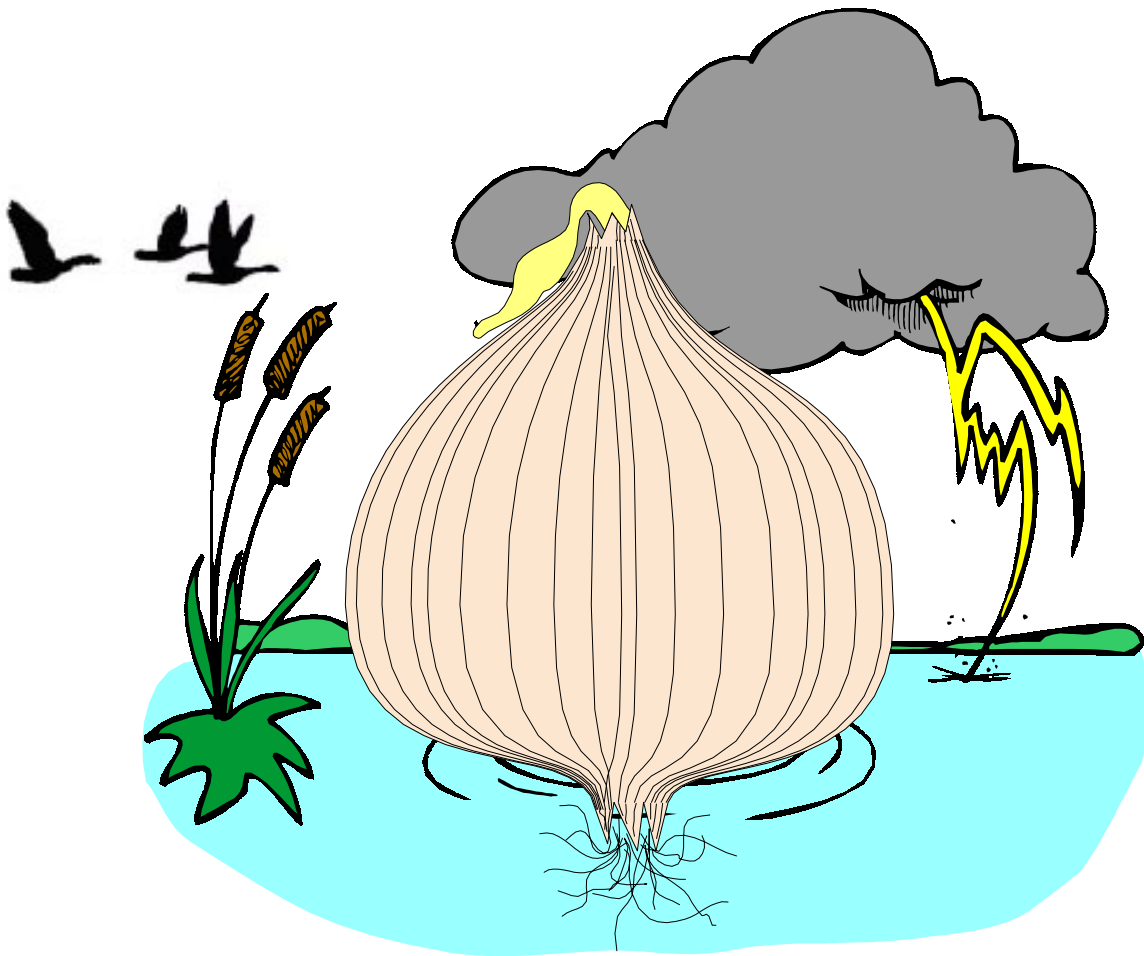


Thunion Report

Richland College

Key Performance Indicators As of December 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 December 31, 2003

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%)	9.5	
Enable Student Success (35%)	9.6	
Enable Success for All Employee Groups (20%)	9.5	-2
Improve Effectiveness of College Functions (25%)	9.3	
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>Respond to Community Educational Needs</u>	Monthly Score	Change from prev. month
Initiate proactive community relationship building (15%)	8.38	+ 0.02
Conduct open regular communication with community stakeholders (35%)	10.00	
Increase enrollment in service area underserved populations (35%)	10.00	
Provide business and industry work force training (15%)	8.27	

<u>Enable Student Success</u>	Monthly Score	Change from prev. month
Monitor and improve student success (40%)	9.51	- 0.01
Monitor and improve success for target student groups(40%)	9.57	+ 0.05
Provide proactive student services to address student learning needs (20%)	9.84	

<u>Enable Success for All Employee Groups</u>	Monthly Score	Change from prev. month
Promote excellence in job performance (15%)	9.91	
Provide excellence in job satisfaction (10%)	10.00	
Provide comprehensive professional development for all employee groups (25%)	8.66	- 0.89
Proactively manage turnover and diversity (25%)	10.00	
Provide a safe and healthy working environment (25%)	9.40	+ 0.01

<u>Improve Efficiency and Effectiveness of College Functions</u>	Monthly Score	Change from prev. month
Remain fiscally responsible and sound (25%)	9.50	- 2.00
Meet and exceed internal and external standards and requirements (25%)	8.43	+ 0.09
Deploy RLC performance improvement process throughout the organization (10%)	10.00	
Maintain the safety and security of the college (15%)	10.00	
Use information technology to improve operational productivity (25%)	9.44	+ 0.10

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. 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	55%	Gay Ricks,Sue Spears	10.00		1.95
1.1.2 K-12 students served through partnerships	35%	Fonda Vera Whitney	5.37	+ 0.06	
1.1.3 Annual RLC SECC contributions	10%	Rosenbalm	10.00		3.80
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	40%	Fonda Vera	10.00		2.49
1.2.2 % of service area market enrolled as students	40%	Fonda Vera	10.00		2.95
1.2.3 # of Rising Star students	20%	Fonda Vera	10.00		1.78
1.3 INCREASE ENROLLMENT OF SERVICE AREA UNDERSERVED POPULATION:					
35%					
1.3.1 % of underserved population enrolled as students	100%	Fonda Vera	10.00		3.96
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING					
15%					
1.4.1 Reimbursable credit contact hours, tech occ	60%	Fonda Vera	7.11		
1.4.2 Reimbursable non-credit contact hours	20%	Cindy Janke	10.00		2.84
1.4.3 Contact hours generated through corporate services	20%	Konley Kelley, Tim Shane	10.00		4.84

Measurements Comprising Each Component

2. ENABLE STUDENT SUCCESS

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	9.44	-	0.36	
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	+	0.92	2.70
2.1.4 # credit certificates awarded	5%	Fonda Vera	10.00	+	0.49	4.19
2.1.5 % transferring to Texas public four-year institutions	10%	Fonda Vera	9.93			
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.61	-	0.23	
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.95		0.00	
2.1.8 # of students completing core curriculum	15%	Fonda Vera	8.06	+	0.13	
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	5%	Fonda Vera	8.63	-	1.37	
2.2 Monitor and improve success for target student groups:			40%			
2.2.1 % C or better in all credit classes for target groups	15%	Fonda Vera	9.43	-	0.38	
2.2.2 % retained through semester in credit classes for target groups	12%	Fonda Vera	9.94	-	0.06	
2.2.3 # associate degrees awarded for target groups	10%	Fonda Vera	10.00	+	1.41	3.90
2.2.4 # credit certificates awarded for target groups	5%	Fonda Vera	10.00	+	0.48	5.64
2.2.5 % transferring to Texas public four-year institutions for target groups	10%	Fonda Vera	9.33			
2.2.6 % C or better in core curriculum courses for target groups	10%	Fonda Vera	9.55	-	0.42	
2.2.7 % of students in core curriculum courses retained for target groups	10%	Fonda Vera	9.96		0.00	
2.2.8 # of students completing core curriculum for target groups	15%	Fonda Vera	8.90	+	0.20	
2.2.9 % of employers satisfied with students' preparation for target groups	3%	Fonda Vera	10.00			
2.2.10 % C or better or E in Developmental Education classes for target groups	3%	Fonda Vera	9.03	-	0.27	
2.2.11 % C or better or E in ESOL classes for target groups	2%	Fonda Vera	9.46	-	0.46	

Measurements Comprising Each Component

2. ENABLE STUDENT SUCCESS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
2.2.12 % C or better in college-level classes after developmental education for target groups	3%	Fonda Vera	10.00		1.55
2.2.13 % of students in CE funded courses receiving CEUs for target groups	2%	Fonda Vera	9.20	-	0.80
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	10.00		
2.3.2 % instructional disciplines incorporating computer/technology skills in learning activities strategies	30%	Fonda Vera	10.00		
2.3.3 % of classes incorporating e-campus in curriculum	30%	Fonda Vera	9.47		

Measurements Comprising Each Component

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 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		0.08
3.1.2 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	35%	Fonda Vera	10.00		0.12
3.1.3 Student perception of faculty index (sub-measures)	30%	Fonda Vera	9.71		
3.2 Provide excellence in job satisfaction:		10%			
3.2.1 % of employees satisfied with employment at RLC (CQS)	100%	Fonda Vera	10.00		
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		4.02
3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership advancement	10%	Thunder Team	9.17		
3.3.3 % new ft instructors completing offerings in the LENS prof. Dev. Program	20%	Fonda Vera	10.00		
3.3.4 % ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	10%	Fonda Vera	10.00		4.02
3.3.5 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	10%	Fonda Vera	1.19	-	8.81
3.3.6 % of ft, I-ft employees completing 3+ computer/technology training hrs. per year	10%	Fonda Vera	6.29		
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		0.14

Measurements Comprising Each Component

3. ENABLE SUCCESS FOR ALL EMPLOYEE GROUPS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
3.5 Provide a safe and healthy working environment:	25%				
3.5.1 # of employees participating in the college wellness program	20%	Linda Brown	9.71	+ 0.06	
3.5.2 # of employees participating in fitness activities	15%	Paul Baldwin	10.00		52.50
3.5.3 Aggregate sick leave usage compared to aggregate accrual	25%	Fonda Vera	10.00		
3.5.4 Days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time work force	25%	Debra Lockhart	8.00		
3.5.5 % of employees who lost vacation days	15%	Fonda Vera	9.73		

Measurements Comprising Each Component

4. IMPROVE EFFICIENCY AND EFFECTIVENESS OF COLLEGE FUNCTIONS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
4.1 Remain fiscally responsible and sound:	25%				
4.1.1 Grant dollars received annually by RLC	20%	Shellie Heard	10.00		3.74
4.1.2 % of annual budget spent vs. projected	20%	Ron Clark	10.00		
4.1.3 Amount of fund balance	20%	Ron Clark	10.00		
4.1.4 # reimbursable contact hours (academic, tech-occ, credit/non-credit)	20%	Fonda Vera	7.51		
4.1.5 Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit)	20%	Ron Clark	10.00		
4.2 Meet and exceed internal and external standards and external requirements:	25%				
4.2.1 External agency requirements	50%	Various	8.85	+	0.19
4.2.2 % compliance with internal requirements	40%	Various	7.51		
4.2.3 % of admin/instructional computer meeting standards	10%	Martha Hogan	10.00		
4.3 Deploy RLC performance improvement process throughout the organization:	10%				
4.3.1 The % of PIIPs successfully deployed (within one year of submission)	60%	Fonda Vera	10.00		
4.3.2 The % of EOY report target gap areas improved through bench-marking strategies	40%	Fonda Vera	10.00		
4.4 Maintain the safety and security of the college:	15%				
4.4.1 # of crimes/criminal incidents/FTSE annually	100%	Tony Summers	10.00		
4.5 Use information technology to improve operational productivity:	25%				
4.5.1 # of KWHs per square foot per year (with seasonal adjustments)	35%	Wes Hayes	10.00		
4.5.2 % of eligible students using e-connect for credit registration	15%	Fonda Vera	8.44		
4.5.3 % of first time RLC credit students who apply on-line	15%	Fonda Vera	7.80		
4.5.4 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	10.00	+	0.27
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