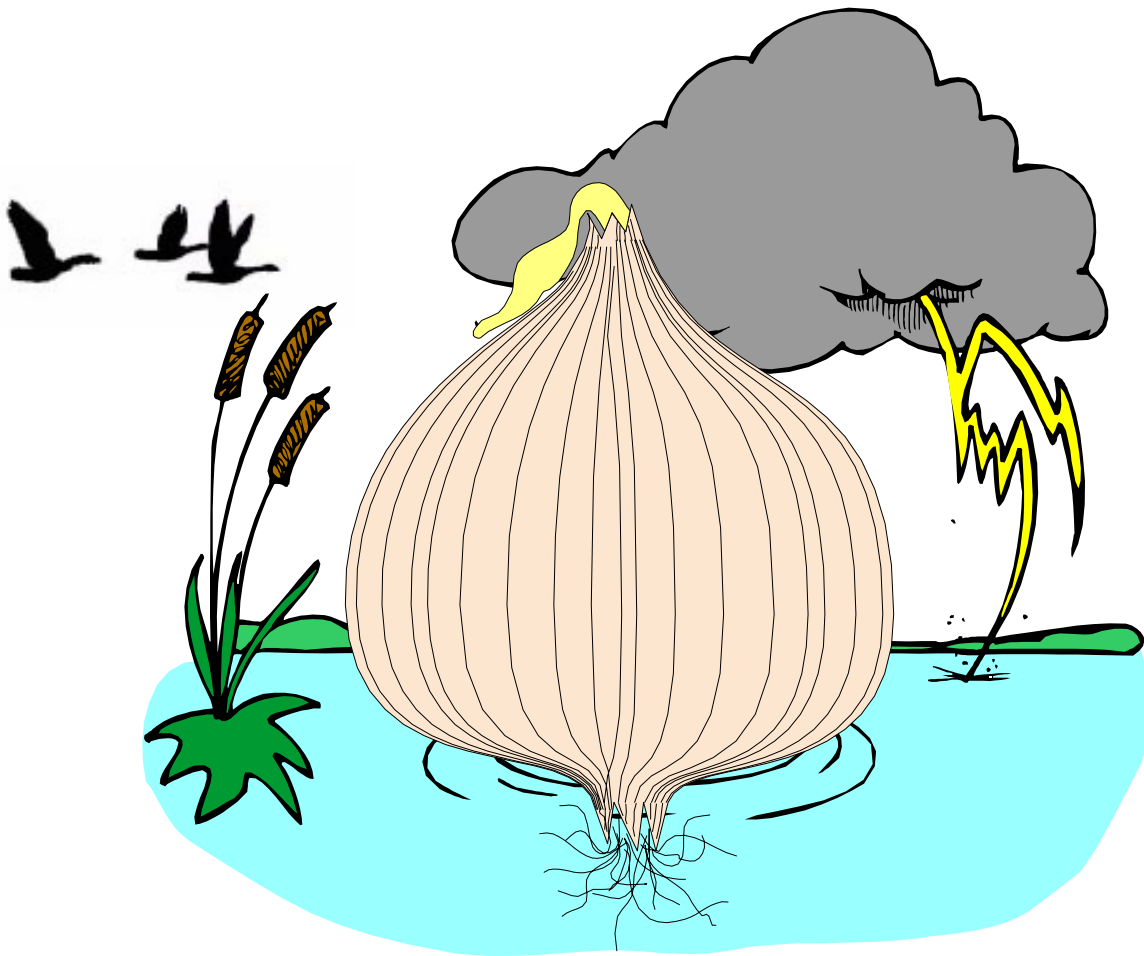


Thunion Report

Richland College Key Performance Indicators As of December 31, 2004



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 December 31, 2004

Richland College Monthly Key Performance Index Score	9.5 - 0.1
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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 (35%)	9.7	- 0.1
Enable Success for All Employee Groups (20%)	9.7	
Improve Effectiveness of College Functions (25%)	8.9	
<p style="font-size: small; margin: 0;">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</p>		

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%)	9.72	
Conduct open regular communication with community stakeholders (35%)	9.34	
Increase enrollment in service area underserved populations (35%)	10.00	
Provide business and industry work force training (15%)	9.80	+ 0.02

<u>Enable All Students to Succeed</u>	Monthly Score	Change from prev. month
Monitor and improve student success (40%)	9.65	- 0.08
Monitor and improve success for target student groups(40%)	9.70	- 0.22
Provide proactive student services to address student learning needs (20%)	9.93	

<u>Enable All Employees to Succeed</u>	Monthly Score	Change from prev. month
Promote excellence in job performance (15%)	9.84	
Provide excellence in job satisfaction (10%)	9.97	
Provide comprehensive professional development for all employee groups (25%)	9.16	
Proactively manage turnover and diversity (25%)	10.00	
Provide a safe and healthy working environment (25%)	9.78	+ 0.01

<u>Improve Efficiency and Effectiveness of College Programs and Operations</u>	Monthly Score	Change from prev. month
Remain fiscally responsible and sound (35%)	8.01	+ 0.05
Meet and exceed internal and external standards and requirements (35%)	9.37	- 0.06
Improve operational productivity (30%)	9.43	

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	9.48		
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Mitzi Werther	10.00		0.51
1.1.3 Annual RLC SECC contributions	10%	Whitney Rosenbalm	10.00		2.84
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	10.00		9.15
1.2.2 % of service area market enrolled as students	50%	Fonda Vera	8.68		
1.3 INCREASE ENROLLMENT OF SERVICE AREA UNDERSERVED POPULATION					
	35%				
1.3.1 % of underserved population enrolled as students	60%	Fonda Vera	10.00		
1.3.2 % of service area economically disadvantaged enrolled as students	40%	Fonda Vera	10.00		10.69
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING					
	15%				
1.4.1 Reimbursable credit contact hours, tech occ	60%	Fonda Vera	9.66	+ 0.03	
1.4.2 Reimbursable non-credit contact hours	20%	Cindy Janke	10.00		0.41
1.4.3 Contact hours generated through corporate services	20%	Celes Opendahl	10.00		0.19

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	9.57	-	0.30
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	9.99	-	0.01
2.1.3 # associate degrees awarded	10%	Fonda Vera	9.79		
2.1.4 # credit certificates awarded	5%	Fonda Vera	10.00		0.63
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	9.49	-	0.43
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.98	-	0.02
2.1.8 # of students completing core curriculum	10%	Fonda Vera	10.00		4.98
2.1.9 %A,B,C,E in Dev. Ed. classes	10%	Fonda Vera	10.00		0.03
2.1.10 %A,B,C,E in ESOL classes	5%	Fonda Vera	9.95	+	0.80
2.1.11 %C or better in college-level classes after dev. ed.	5%	Fonda Vera	8.60	-	0.81
2.1.12 % of students in CE funded courses receiving CEUs	5%	Fonda Vera	8.36	-	0.08
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	9.56	-	0.44
2.2.2 % retained through semester in credit classes for target groups	10%	Fonda Vera	9.84	-	0.16
2.2.3 # associate degrees awarded for target groups	10%	Fonda Vera	10.00		8.00
2.2.4 # credit certificates awarded for target groups	10%	Fonda Vera	10.00		0.63
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	9.25	-	0.75
2.2.7 % of students in core curriculum courses retained for target groups	10%	Fonda Vera	9.77	-	0.23
2.2.8 # of students completing core curriculum for target groups	10%	Fonda Vera	10.00		2.14
2.2.9 % C or better or E in Developmental Education classes for target groups	10%	Fonda Vera	10.00	+	0.11
2.2.10 % C or better or E in ESOL classes for target groups	5%	Fonda Vera	9.58	-	0.42
2.2.11 %C or better in college-level classes after dev. ed.	10%	Fonda Vera	9.53	-	0.47

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	9.88		
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	Fonda Vera	9.93		
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	Fonda Vera	9.98		
2.3.4 % of classes incorporating e-campus in curriculum	20%	Fonda Vera	10.00		6.36

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		0.08
3.1.2 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	35%	Fonda Vera	9.83		
3.1.3 Student perception of faculty index (sub-measures)	30%	Fonda Vera	9.66		
3.2 Provide excellence in job satisfaction		10%			
3.2.1 % of employees satisfied with employment at RLC (CQS)	100%	Fonda Vera	9.97		
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		3.36
3.3.2 % new ft instructors who complete the VOE prof. Dev. Program	20%	Fonda Vera	5.88		
3.3.3 % ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	20%	Fonda Vera	9.90		
3.3.4 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	20%	Fonda Vera	10.00		3.47
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		0.91
3.5 Provide a safe and healthy working environment		25%			
3.5.1 # of employees participating in the college wellness program	40%	Linda Brown	9.65	+	0.03
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	9.60		

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		103.45
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	+ 0.76	
4.1.4 % of annual budget spent on instruction	15%	Finney Varghese	10.00		4.01
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	9.63	- 0.30	
4.1.7 Reimbursable contact hour % amount difference between current year and previous year	20%	Ron Clark	0.42		
4.2 Meet and exceed internal and external standards and external requirements	35%				
4.2.1 % compliance with external requirements (sub-measures)	25%	Various	9.38	- 0.39	
4.2.2 Maintain standard for college facilities and grounds	0%	Eddie Hueston	9.75		
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	8.50		
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	10.00		
4.2.7 The % of EOY report target gap areas improved through benchmarking strategies	15%	Fonda Vera	8.57		
4.3 Improve operational productivity	30%				
4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35%	Eddie Hueston	9.34		
4.3.2 Annual utility costs per facilities square foot	20%	Eddie Hueston	9.60		
4.3.3 % eligible students using e-connect for credit registration	5%	Fonda Vera	10.00		2.08
4.3.4 % of first time RLC credit students who apply electronically	5%	Fonda Vera	8.80		
4.3.5 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	9.44		
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