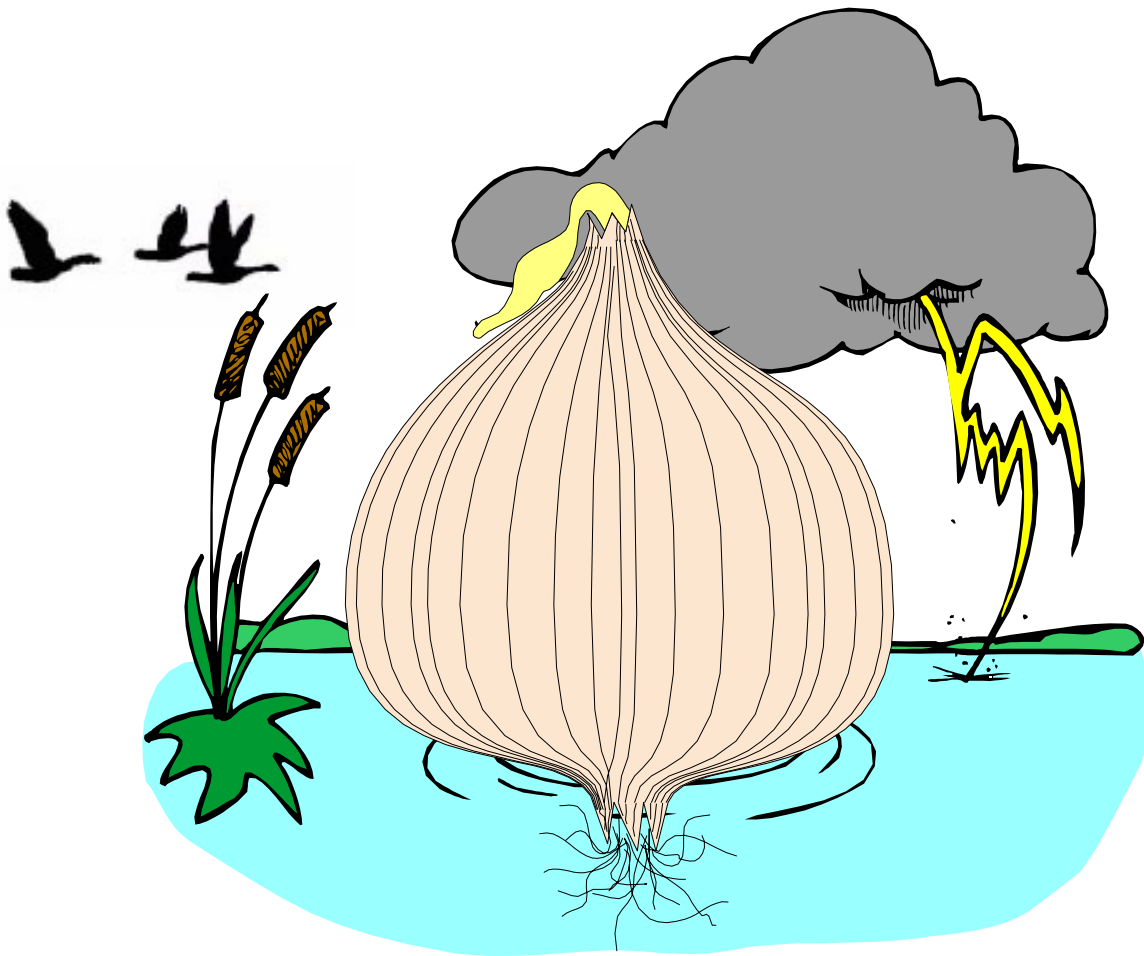


# Thunion Report

## Richland College Key Performance Indicators As of December 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 December 31, 2005






	Overall Score		Prev. Month Score	End of Year 04/05 Score
<b>Richland College Monthly Key Performance Index Score</b>	9.3		9.4	9.4




Strategic Priorities for Student Learning				
Key Performance Indices (Weighting Factors)	Monthly Score		Prev. Month Score	End of Year 04/05 Score
<b>Respond to Community Education Needs (20%)</b>	10.0		10.0	9.0
<b>Enable Student Success (35%)</b>	9.3		9.6	9.7
<b>Enable Success for All Employee Groups (20%)</b>	8.8		8.7	9.9
<b>Ensure Institutional Effectiveness (25%)</b>	9.2		9.1	9.1
All scores based on a scale of 10. <b>Green</b> = Within target range, <b>Yellow</b> = 89.99% - 85.00% of of target range, <b>Red</b> = 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%)	10.00		10.00	8.57
Increase enrollment in service area underserved populations (25%)	10.00		10.00	9.20
Provide business and industry work force training (10%)	10.00		10.00	8.87
Respond to community educational needs (25%)	9.99		9.95	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%)	9.38		9.67	9.80
Monitor and improve success for historically under-served student groups(40%)	8.90		9.44	9.57
Provide proactive student services to address student learning needs (20%)	9.79		9.61	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%)	9.86		9.86	9.82
Provide excellence in job satisfaction (10%)	9.62		9.62	9.62
Provide comprehensive professional development for all employee groups (25%)	9.78		9.78	10.00
Proactively manage turnover and diversity (25%)	9.61		9.61	10.00
Provide a safe and healthy working environment (25%)	5.85		5.83	9.94

<u>Ensure Institutional Effectiveness</u>	Monthly Score		Previous Month Score	End of Year 04/05 Score
Remain fiscally responsible and sound (35%)	9.87		10.00	8.68
Meet and exceed internal and external standards and requirements (35%)	8.46		8.50	8.90
Improve operational productivity (30%)	9.23		8.61	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
<b>1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING</b>					
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
<b>1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS</b>					
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	10.00	9.10
1.2.2 % of service area market enrolled as students	50%	Fonda Vera	10.00	10.00	8.04
<b>1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION</b>					
1.3.1 % of historically under-served population enrolled as students	60%	Fonda Vera	10.00	10.00	9.22
1.3.2 % of service area economically disadvantaged enrolled as students	40%	Fonda Vera	10.00	10.00	9.08
<b>1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING</b>					
1.4.1 Reimbursable credit contact hours, tech occ*	0%	Not applicable	n/a	n/a	8.40
1.4.2 Reimbursable non-credit contact hours	50%	Cindy Janke	10.00	10.00	9.14
1.4.3 Contact hours generated through corporate services	50%	Celes Opendahl	10.00	10.00	19.15
<b>1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS</b>					
1.5.1 % of on-line classes offered	20%	Fonda Vera	10.00	9.80	n/a
1.5.2 # of transfer contact hours	60%	Fonda Vera	9.99	9.99	n/a
1.5.3 # of developmental contact hours	20%	Fonda Vera	10.00	10.00	n/a

# 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
<b>2.1 MONITOR &amp; IMPROVE STUDENT SUCCESS</b>					
<b>40%</b>					
2.1.1 % C or better in all credit classes	10%	Fonda Vera	9.29	9.96	9.96
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	9.84	10.00	10.16
2.1.3 # associate degrees awarded	10%	Fonda Vera	9.34	9.34	10.67
2.1.4 # credit certificates awarded	5%	Fonda Vera	9.19	9.19	11.06
2.1.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	9.19	9.19	9.19
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.06	9.87	10.01
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.65	9.97	10.25
2.1.8 # of students completing core curriculum	10%	Fonda Vera	9.00	9.71	10.09
2.1.9 % A,B,C,E in Dev. Ed. classes	10%	Fonda Vera	9.50	9.84	10.00
2.1.10 % A,B,C,E in ESOL classes	5%	Fonda Vera	10.00	9.79	9.91
2.1.11 % C or better in college-level classes after dev. ed.	5%	Fonda Vera	9.85	9.85	8.87
2.1.12 % of students in CE funded courses receiving CEUs	5%	Fonda Vera	8.89	8.89	8.89
<b>2.2 MONITOR &amp; IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP)</b>					
<b>40%</b>					
2.2.1 % C or better in all credit classes for target groups	10%	Fonda Vera	8.71	9.35	9.92
2.2.2 % retained through semester in credit classes for target groups	10%	Fonda Vera	9.69	9.90	10.02
2.2.3 # associate degrees awarded for historically under-served groups	10%	Fonda Vera	9.53	9.53	10.48
2.2.4 # credit certificates awarded for historically under-served groups	5%	Fonda Vera	9.57	9.57	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	8.68	8.68	9.33
2.2.6 % C or better in core curriculum courses for historically under-served groups	10%	Fonda Vera	8.69	9.26	9.67
2.2.7 % of students in core curriculum courses retained for historically under-served groups	10%	Fonda Vera	9.51	9.72	10.02
2.2.8 # of students completing core curriculum for historically under-served groups	10%	Fonda Vera	4.67	8.83	8.98

## 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
<b>2.2 MONITOR &amp; IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP)</b>					
	<b>40%</b>				
2.2.9 % C or better or E in Developmental Education classes for historically under-served groups	10%	Fonda Vera	9.80	9.67	9.83
2.2.10 % C or better or E in ESOL classes for historically under-served groups	5%	Fonda Vera	9.98	9.47	9.58
2.2.11 %C or better in college-level classes after dev. ed. for historically under-served groups	10%	Fonda Vera	9.98	9.98	10.14
<b>2.3 PROVIDE PROACTIVE SERVICES TO ADDRESS STUDENT LEARNING NEEDS</b>					
	<b>20%</b>				
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
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	Fonda Vera	9.76	9.76	9.76
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	Fonda Vera	9.78	9.78	9.78
2.3.4 % of classes incorporating e-campus in curriculum	20%	Fonda Vera	10.00	9.13	16.61

## 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
<b>3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE</b>					
	<b>15%</b>				
3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees	25%	Pat Bollin	10.00	10.00	n/a
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	Pat Bollin	10.00	10.00	n/a
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	Fonda Vera	9.80	9.80	9.80
3.1.3 Student perception of faculty index (sub-measures)	25%	Fonda Vera	9.64	9.64	9.64
<b>3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION</b>					
	<b>10%</b>				
3.2.1 % of employees satisfied with employment at RLC (CQS)	100%	Fonda Vera	9.62	9.62	9.62
<b>3.3 PROVIDE COMPREHENSIVE PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEE GROUPS</b>					
	<b>25%</b>				
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
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	9.71	9.71	22.00
<b>3.4 PROACTIVELY MANAGE TURNOVER &amp; DIVERSITY IN THE WORKFORCE</b>					
	<b>25%</b>				
3.4.1 % ft employee turnover rate	20%	Fonda Vera	10.00	10.00	10.00
3.4.2 Employee diversity matches Dallas County (with parameters)	20%	Fonda Vera	10.00	10.00	11.01
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
3.4.4 % diversity for adjunct faculty matches Dallas Co. as % of target by ethnicity	20%	Fonda Vera	8.27	8.27	n/a
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	20%	Fonda Vera	9.78	9.78	n/a

## Measurements Comprising Each Component

<b>3.5 PROVIDE A SAFE &amp; HEALTHY WORKING ENVIRONMENT</b>	<b>25%</b>				
3.5.1 # of employees participating in the college wellness program	40%	Linda Brown	9.63	9.56	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	0.00	0.00	10.00
3.5.3 % of employees who lost vacation days for two consecutive years	20%	Fonda Vera	10.00	10.00	10.00

# Measurements Comprising Each Component

## 4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05
<b>4.1 REMAIN FISCALLY RESPONSIBLE &amp; SOUND</b>		<b>35%</b>			
4.1.1 Return on Investment (ROI) factor X budget	10%	Shellie Heard	10.00	10.00	n/a
4.1.2 Grant funding rate	10%	Shellie Heard	10.00	10.00	n/a
4.1.3 % of annual budget spent on salaries and benefits	15%	Finney Varghese	9.10	10.00	10.06
4.1.4 % of annual budget spent on instruction	15%	Finney Varghese	10.00	10.00	11.14
4.1.5 Amount of fund balance	10%	Finney Varghese	10.00	10.00	43.18
4.1.6 # reimbursable contact hours (academic, tech-occ, credit/non-credit)	20%	Fonda Vera	10.00	10.00	9.67
4.1.7 Reimbursable contact hour % amount difference between current year and previous year	20%	Ron Clark	10.00	10.00	3.73
<b>4.2 MEET &amp; EXCEED INTERNAL &amp; EXTERNAL STANDARDS &amp; REQUIREMENTS</b>		<b>35%</b>			
4.2.1 % compliance with external requirements (sub-measures)	15%	Various	8.23	8.28	9.20
4.2.2 Maintain standard for college facilities and grounds	10%	Eddie Hueston	7.54	10.00	9.80
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	Robert Baker	10.00	10.00	10.00
4.2.4 % compliance with internal requirements (sub-measures)	20%	Various	7.53	6.43	7.47
4.2.5 % of compliance with DCCCD IT Strategic Plan	15%	Martha Hogan	10.00	10.00	10.00
4.2.6 The % of PIIPs successfully deployed by projected completion date	10%	Gloria Washington	8.60	8.60	10.00
4.2.7 The % of EOY report target gap areas improved	15%	Fonda Vera	7.41	7.41	6.67
<b>4.3 IMPROVE OPERATIONAL PRODUCTIVITY</b>		<b>30%</b>			
4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35%	Eddie Hueston	10.00	9.20	10.82
4.3.2 Annual utility costs per facilities square foot	20%	Eddie Hueston	7.70	6.00	9.42
4.3.3 % eligible students using e-connect for credit registration	5%	Fonda Vera	9.71	9.71	11.89
4.3.4 % of first time RLC credit students who apply electronically	5%	Fonda Vera	8.13	8.13	9.06
4.3.5 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	9.42	9.42	9.50
All scores based on a scale of 10. Blue=Above Max Score					