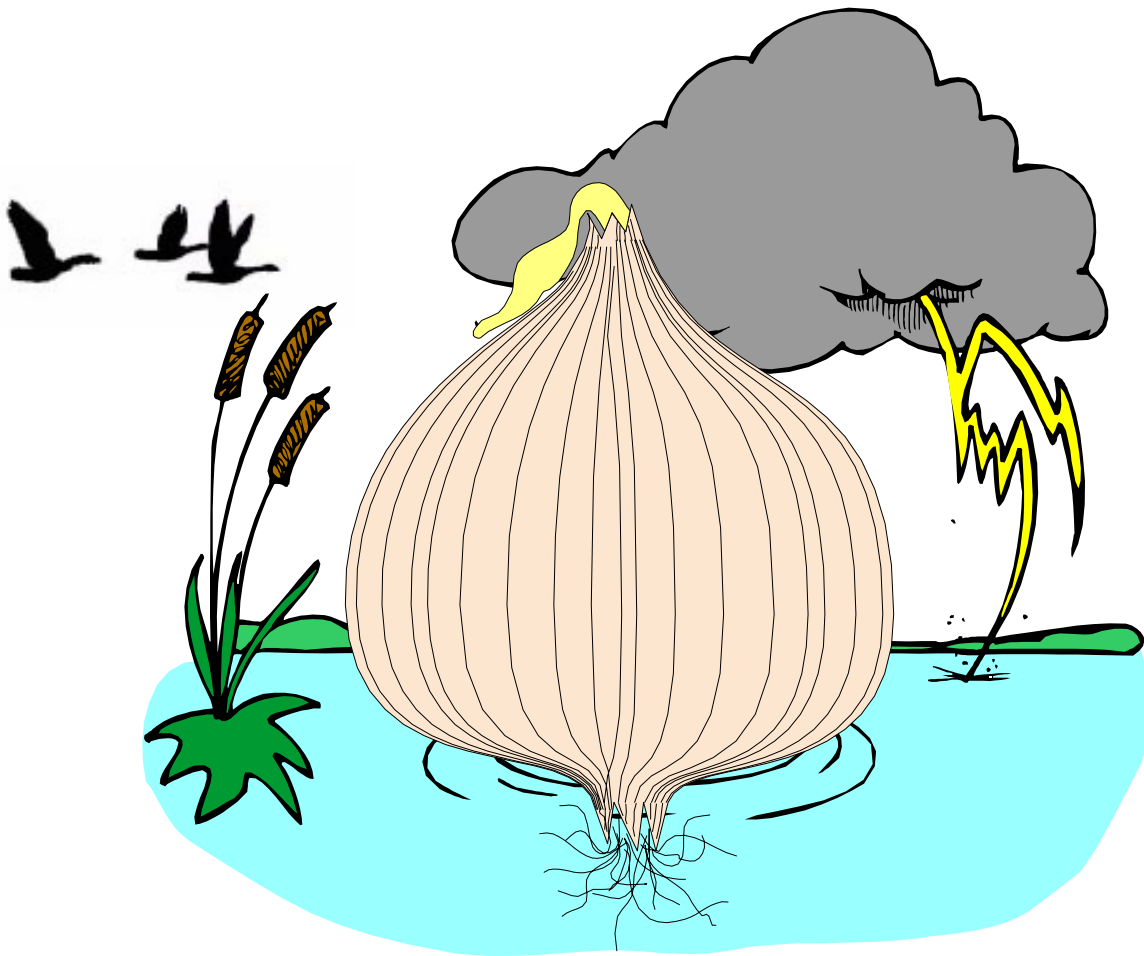


Thunion Report

Richland College Key Performance Indicators As of February 28, 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 2-28-06

Richland College *Thunion Report*

Key Performance Indicators

As of February 28, 2006

| | Overall Score | | Prev. Month Score | End of Year 04/05 Score |
|---|---------------|---|-------------------|-------------------------|
| Richland College Monthly Key Performance Index Score | 9.2 |  | 9.0 | 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%) | 9.4 |  | 9.4 | 9.0 |
| Enable Student Success (35%) | 9.3 |  | 9.3 | 9.7 |
| Enable Success for All Employee Groups (20%) | 9.8 |  | 8.8 | 9.9 |
| Ensure Institutional Effectiveness (25%) | 8.5 |  | 8.5 | 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%) | 8.76 | | 8.76 | 8.57 |
| Increase enrollment in service area underserved populations (25%) | 8.90 | | 8.90 | 9.20 |
| Provide business and industry work force training (10%) | 9.90 | | 10.00 | 8.87 |
| Respond to community educational needs (25%) | 9.90 | | 9.90 | 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 | | 9.38 | 9.80 |
| Monitor and improve success for historically under-served student groups(40%) | 8.90 | | 8.90 | 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%) | 9.86 | | 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%) | 9.79 | | 9.79 | 10.00 |
| Provide a safe and healthy working environment (25%) | 9.85 | | 5.85 | 9.94 |

| <u>Ensure Institutional Effectiveness</u> | Monthly Score | | Previous Month Score | End of Year 04/05 Score |
|--|---------------|--|----------------------|-------------------------|
| Remain fiscally responsible and sound (35%) | 7.29 | | 7.72 | 8.68 |
| Meet and exceed internal and external standards and requirements (35%) | 8.80 | | 8.72 | 8.90 |
| Improve operational productivity (30%) | 9.49 | | 9.29 | 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 | 8.34 | 8.34 | 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 | 8.16 | 8.16 | 9.22 | same |
| 1.3.2 % of service area economically disadvantaged enrolled as students | 40% | Fonda Vera | 10.00 | 10.00 | 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 | 9.80 | 10.00 | 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 | 9.84 | 9.84 | 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 | 9.29 | 9.29 | 9.96 | same | |
| 2.1.2 % retained through semester in credit classes | 10% | Fonda Vera | 9.84 | 9.84 | 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 | same | |
| 2.1.6 % C or better in core curriculum courses | 10% | Fonda Vera | 9.06 | 9.06 | 10.01 | + | |
| 2.1.7 % of students in core curriculum courses retained | 10% | Fonda Vera | 9.65 | 9.65 | 10.25 | + | |
| 2.1.8 # of students completing core curriculum | 10% | Fonda Vera | 9.00 | 9.00 | 10.09 | + | |
| 2.1.9 % A,B,C,E in Dev. Ed. classes | 10% | Fonda Vera | 9.50 | 9.50 | 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 | 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 | 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 | 8.71 | 8.71 | 9.92 | same | |
| 2.2.2 % retained through semester in credit classes for target groups | 10% | Fonda Vera | 9.69 | 9.69 | 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 | same | |
| 2.2.6 % C or better in core curriculum courses for historically under-served groups | 10% | Fonda Vera | 8.69 | 8.69 | 9.67 | + | |
| 2.2.7 % of students in core curriculum courses retained for historically under-served groups | 10% | Fonda Vera | 9.51 | 9.51 | 10.02 | + | |
| 2.2.8 # of students completing core curriculum for historically under-served groups | 10% | Fonda Vera | 4.67 | 4.67 | 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 | 9.80 | 9.80 | 9.83 | + |
| 2.2.10 % C or better or E in ESOL classes for historically under-served groups | 5% | Fonda Vera | 9.98 | 9.98 | 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 | + |
| 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 | | | | | Target | |
| 3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees | 15% | | | | | |
| | 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 | 9.64 | 9.64 | 9.64 | same |
| 3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION | | | | | Target | |
| | 10% | | | | | |
| 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 | | | | | Target | |
| | 25% | | | | | |
| 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 | 9.71 | 9.71 | 22.00 | + |
| 3.4 PROACTIVELY MANAGE TURNOVER & DIVERSITY IN THE WORKFORCE | | | | | Target | |
| | 25% | | | | | |
| 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 | 9.17 | 9.17 | n/a | new |
| 3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity | 20% | Fonda Vera | 9.78 | 9.78 | n/a | new |
| <p style="text-align: center;">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.</p> | | | | | | |

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 | | | | | 25% | Target |
| 3.5.1 # of employees participating in the college wellness program | 40% | Linda Brown | 9.63 | 9.63 | 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 | 0.00 | 10.00 | same |
| 3.5.3 % of employees who lost vacation days for two consecutive years | 20% | Fonda Vera | 10.00 | 10.00 | 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 | 7.62 | 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, tech-occ, credit/non-credit) | 20% | Fonda Vera | 9.49 | 9.10 | 9.67 | - | |
| 4.1.7 Reimbursable contact hour % amount difference between current year and previous year | 20% | Ron Clark | -1.86 | -0.52 | 3.73 | new | |
| 4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS | | | | | 35% | | Target |
| 4.2.1 % compliance with external requirements (sub-measures) | 15% | Various | 7.40 | 7.67 | 9.20 | same | |
| 4.2.2 Maintain standard for college facilities and grounds | 10% | Eddie Hueston | 9.92 | 10.00 | 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 | 7.93 | 7.93 | 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 | 10.00 | 8.70 | 10.00 | same | |
| 4.2.7 The % of EOY report target gap areas improved | 15% | Fonda Vera | 7.41 | 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 | 10.00 | 10.00 | 10.82 | + | |
| 4.3.2 Annual utility costs per facilities square foot | 20% | Eddie Hueston | 9.00 | 8.00 | 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. | | | | | | | |