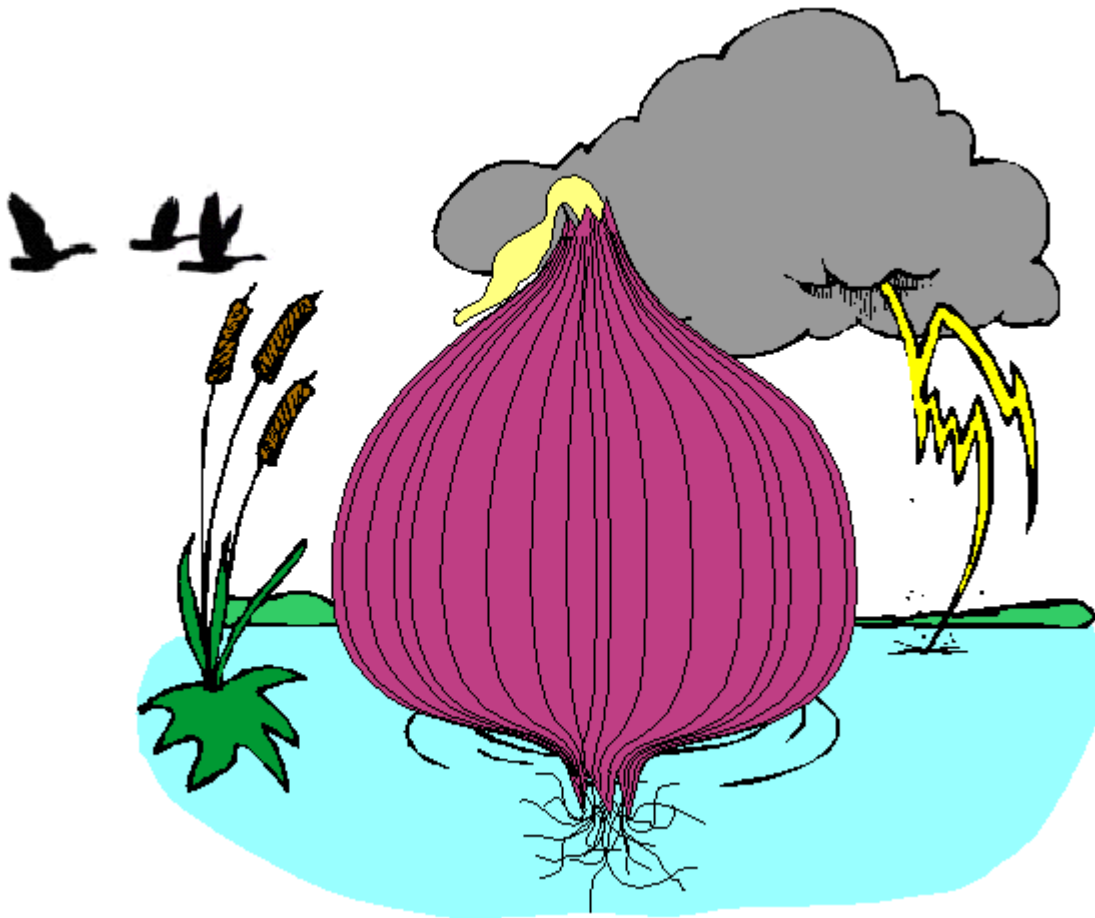


# Thunion Report

## Richland College Key Performance Indicators As of February 2008

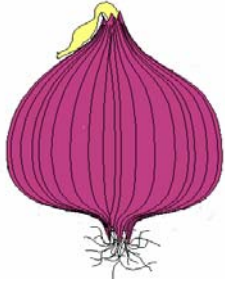


Thunion Intranet Address: <http://www.rlc.dccd.edu/effectiveness/thunion/index.htm>

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 2007-2008\Thunion Report February 2008

# Richland College *Thunion* Report







## Key Performance Indicators

As of February 2008






	Overall Score		Prev. Month Score	End of Year 06/07 Score
<b>Richland College Monthly Key Performance Index Score</b>	<b>9.5</b>		<b>9.5</b>	<b>9.4</b>




### Strategic Priorities for Student Learning






Key Performance Indices (Weighting Factors)	Monthly Score		Prev. Month Score	End of Year 06/07 Score
<b>Identify and Meet Community Educational Needs (20%)</b>	<b>9.5</b>		<b>9.1</b>	<b>9.5</b>
<b>Enable All Students to Succeed (35%)</b>	<b>9.4</b>		<b>9.4</b>	<b>9.3</b>
<b>Enable All Employees to Succeed (20%)</b>	<b>9.8</b>		<b>9.8</b>	<b>9.8</b>
<b>Ensure Institutional Effectiveness (25%)</b>	<b>9.7</b>		<b>9.6</b>	<b>9.2</b>




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**

<b>Identify and Meet Community Educational Needs</b>	Monthly Score		Previous Month Score	End of Year 06/07 Score
<b>Five Key Performance Indicators</b>				
Initiate proactive community relationship building (5%)	10.00		10.00	9.64
Conduct open, regular communication with community stakeholders (10%)	9.84		8.83	9.16
Increase enrollment in service area underserved populations (15%)	9.96		8.37	8.40
Provide business and industry work force training (20%)	8.53		8.61	10.00
Respond to community educational needs (50%)	9.56		9.52	9.65

<b>Enable All Students to Succeed</b>	Monthly Score		Previous Month Score	End of Year 06/07 Score
<b>Three Key Performance Indicators</b>				
Monitor and improve student success (40%)	9.35		9.35	9.49
Monitor and improve success for historically under-served student groups(40%)	9.22		9.22	8.98
Provide proactive student services to address student learning needs (20%)	9.80		9.80	9.74

<b>Enable All Employees to Succeed</b>	Monthly Score		Previous Month Score	End of Year 06/07 Score
<b>Five Key Performance Indicators</b>				
Promote excellence in job performance (15%)	9.82		9.82	9.87
Provide excellence in job satisfaction (10%)	9.75		9.75	9.72
Provide comprehensive professional development for all employee groups (25%)	9.83		9.83	9.84
Proactively manage turnover and diversity (25%)	9.58		9.64	9.61
Provide a safe and healthy working environment (25%)	9.81		9.79	9.91

<b>Ensure Institutional Effectiveness</b>	Monthly Score		Previous Month Score	End of Year 06/07 Score
<b>Three Key Performance Indicators</b>				
Remain fiscally responsible and sound (35%)	9.99		9.95	10.00
Meet and exceed internal and external standards and requirements (35%)	9.16		8.98	8.06
Improve operational productivity (30%)	9.85		9.85	9.70

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 Key Performance Indicator

### 1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS

As of February 2008	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING</b>					<b>Target</b>	
					5%	
1.1.1 Contact hours generated by high school students enrolled in concurrent and dual credit programs	55%	Dual Credit Office	10.00	10.00	12.62	+
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Emeritus Office	10.00	10.00	9.04	+
1.1.3 Annual RLC SECC contributions	10%	RLC Info. Services	10.00	10.00	11.68	+
<b>1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS</b>					<b>Target</b>	
					10%	
1.2.1 % of local service area public high school graduates who enroll in a credit class within one year of graduation	45%	RLC IR Office	10.00	10.00	11.12	+
1.2.2 % of local service area (LSA) market enrolled as students	45%	RLC IR Office	9.66	7.85	8.13	-
1.2.3 % Dallas Co. market enrolled as students (outside LSA)	10%	RLC IR Office	9.90	8.00	10.29	+
<b>1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION</b>					<b>Target</b>	
					15%	
1.3.1 % of historically under-served local service area population enrolled as students	55%	RLC IR Office	9.93	7.62	7.67	-
1.3.2 % of service area economically disadvantaged enrolled as students	25%	RLC IR Office	10.00	10.00	9.08	same
1.3.3 % of historically under-served in Dallas Co. (outside LSA)	20%	RLC IR Office	10.00	8.43	12.17	+
<b>1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING</b>					<b>Target</b>	
					20%	
1.4.1 Reimbursable credit contact hours, tech occ*	30%	RLC IR Office	10.00	10.00	No Target	new
1.4.2 Reimbursable non-credit contact hours	35%	Continuing Ed.	10.00	10.00	10.74	same
1.4.3 Contact hours generated through corporate services	35%	Continuing Ed.	5.80	6.03	20.18	+
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 07/08, - = target lowered for 07/08, same = target remains the same for 07/08, new = measure new for 07/08, measure revised for 07/08.						

## Measurements Comprising Each Key Performance Indicator

### 1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS</b>	<b>50%</b>					Target
1.5.1 # of on-line contact hours	15%	RLC IR Office	10.00	10.00	7.68	-
1.5.2 # of flex term contact hours	15%	RLC IR Office	7.52	7.27	38.21	+
1.5.3 # of transfer contact hours	55%	RLC IR Office	10.00	10.00	10.03	+
1.5.4 # of developmental contact hours	10%	RLC IR Office	10.00	10.00	11.40	+
1.5.5 # of engineering contact hours	5%	RLC IR Office	8.55	8.55	10.24	+

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## Measurements Comprising Each Key Performance Indicator

### 2. ENABLE ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>2.1 MONITOR &amp; IMPROVE STUDENT SUCCESS</b>	<b>40%</b>					Target
2.1.1 % C or better in all credit classes	6%	RLC IR Office	9.81	9.81	9.96	same
2.1.2 % C or better in all credit classes for first time in college fall cohort	1%	RLC IR Office	10.00	10.00	9.63	new
2.1.3 % C or better in all credit classes for RCHS students	2%	RLC IR Office	10.00	10.00	9.89	new
2.1.4 % retained through semester in credit classes	6%	RLC IR Office	9.98	9.98	9.96	+
2.1.5 % retained through semester in credit classes for first time in college fall cohort	1%	RLC IR Office	10.00	10.00	9.81	new
2.1.6 % retained through semester in credit classes for RCHS students	2%	RLC IR Office	10.00	10.00	10.00	new
2.1.7 # associate degrees awarded	6%	RLC IR Office	9.29	9.29	9.29	same
2.1.8 # credit certificates awarded	3%	RLC IR Office	8.81	8.81	8.81	same
2.1.9 % of students in cohort who meet their intended goal or are still enrolled	10%	RLC IR Office	9.47	9.47	9.47	+
2.1.10 % C or better in core curriculum courses	10%	RLC IR Office	9.38	9.38	9.83	same
2.1.11 % of students in core curriculum courses retained	10%	RLC IR Office	9.79	9.79	9.90	+
2.1.12 % of C or better in on-line classes	5%	RLC IR Office	9.23	9.23	9.96	+
2.1.13 % retained in on-line classes	5%	RLC IR Office	9.33	9.33	9.60	same
2.1.14 # of students completing core curriculum	10%	RLC IR Office	7.33	7.33	9.13	same
2.1.15 % A,B,C in Dev. Ed. classes	8%	RLC IR Office	9.76	9.76	9.69	+
2.1.16 % E grades successful in next term	4%	RLC IR Office	9.10	9.10	9.10	+
2.1.17 % A,B,C in ESOL classes	4%	RLC IR Office	10.00	10.00	9.96	+
2.1.18 % E grades successful in next term	2%	RLC IR Office	9.98	9.98	9.98	same
2.1.19 % C or better in college-level classes after dev. ed.	5%	RLC IR Office	9.50	9.50	9.50	same

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## Measurements Comprising Each Key Performance Indicator

### 2. ENABLE ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>2.2 MONITOR &amp; IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP)</b>					<b>40%</b>	Target
2.2.1 % C or better in all credit classes for historically under-served	6%	RLC IR Office	9.21	9.21	9.32	same
2.2.2 % C or better in all credit classes for historically under-served first time in college fall cohort	1%	RLC IR Office	9.98	9.98	9.17	new
2.2.3 % C or better in all credit classes for historical under-served RCHS students	2%	RLC IR Office	9.95	9.95	9.51	new
2.2.4 % retained through semester in credit classes for historically under-served	6%	RLC IR Office	9.91	9.91	9.81	+
2.2.5 % retained through semester in credit classes for historically under-served first time in college fall cohort	1%	RLC IR Office	10.00	10.00	9.91	new
2.2.6 % retained through semester in credit classes for historically RCHS students	2%	RLC IR Office	9.93	9.93	9.99	new
2.2.7 # associate degrees awarded for historically under-served groups	6%	RLC IR Office	9.32	9.32	9.32	-
2.2.8 # credit certificates awarded for historically under-served groups	3%	RLC IR Office	8.36	8.36	8.36	-
2.2.9 % of students in cohort who meet their intended goal or are still enrolled for historically under-served groups	10%	RLC IR Office	9.36	9.36	9.36	same
2.2.10 % C or better in core curriculum courses for historically under-served groups	10%	RLC IR Office	8.83	8.83	9.33	same
2.2.11 % of students in core curriculum courses retained for historically under-served groups	10%	RLC IR Office	9.76	9.76	9.87	+
2.2.12 %C or better in on-line classes for historically under-served	5%	RLC IR Office	9.21	9.21	9.69	same
2.2.13 %retained in on-line classes for historically under-served	5%	RLC IR Office	9.60	9.60	9.70	-
2.2.14 # of students completing core curriculum for historically under-served groups	10%	RLC IR Office	7.25	7.25	8.50	-
2.2.15 % C or better in Developmental Education classes for historically under-served groups	8%	RLC IR Office	9.64	9.64	9.62	+
2.2.16 %E grades successful in next term for under-served students	4%	RLC IR Office	9.15	9.15	9.15	+
2.2.17 % C or better in ESOL classes for historically under-served groups	4%	RLC IR Office	10.00	10.00	9.86	+
2.2.18 %E grades successful in next term for under-served students	2%	RLC IR Office	10.00	10.00	10.00	-
2.2.19 %C or better in college-level classes after dev. ed. for historically under-served groups	5%	RLC IR Office	9.27	9.27	9.27	-
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 07/08, - = target lowered for 07/08, same = target remains the same for 07/08, new = measure new for 07/08, measure revised for 07/08.						

## Measurements Comprising Each Key Performance Indicator

### 2. ENABLE ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>2.3 PROVIDE PROACTIVE SERVICES TO ADDRESS STUDENT LEARNING NEEDS</b>	<b>20%</b>				Target	
2.3.1 Overall level of satisfaction with student services to support learning (7-pt scale, NLSSI)	40%	RLC IR Office	9.55	9.55	9.55	same
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	RLC IR Office	9.94	9.94	9.94	same
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	RLC IR Office	9.93	9.93	9.93	same
2.3.4 % of classes incorporating e-campus in curriculum	20%	RLC IR Office	10.00	10.00	9.46	+

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## Measurements Comprising Each Key Performance Indicator

### 3. ENABLE ALL EMPLOYEES TO SUCCEED

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE</b>					<b>Target</b>	
	<b>15%</b>					
3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees	25%	RLC HR Office	10.00	10.00	10.00	same
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	RLC HR Office	10.00	10.00	10.00	same
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	RLC IR Office	9.60	9.60	9.80	same
3.1.4 Student perception of faculty index (sub-measures)	25%	RLC IR Office	9.68	9.68	9.68	same
<b>3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION</b>					<b>Target</b>	
	<b>10%</b>					
3.2.1 % of employees satisfied with employment at RLC (CQS)	70%	RLC IR Office	9.66	9.66	9.62	same
3.2.2 % employees satisfied with deployment of Thundervalues	30%	RLC IR Office	9.98	9.98	9.98	same
<b>3.3 PROVIDE COMPREHENSIVE PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEE GROUPS</b>					<b>Target</b>	
	<b>25%</b>					
3.3.1 % of ft employees exceeding required staff development	40%	RLC IR Office	10.00	10.00	10.00	same
3.3.2 % new ft instructors who complete the VOE prof. dev. program during the first 2 yrs. of employment	20%	RLC IR Office	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%	RLC IR Office	9.20	9.20	9.20	same
3.3.4 Cumulative % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)	20%	RLC IR Office	9.95	9.95	10.00	same

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## Measurements Comprising Each Key Performance Indicator

### 3. ENABLE ALL EMPLOYEES TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>3.4 PROACTIVELY MANAGE TURNOVER &amp; DIVERSITY IN THE WORKFORCE</b>					<b>25%</b>	<b>Target</b>
3.4.1 % ft employee turnover rate	30%	RLC IR Office	10.00	10.00	10.00	same
3.4.2 Employee diversity matches available pool in Dallas County, Texas, and US	20%	RLC IR Office	9.94	9.94	10.03	same
3.4.3 % of ft employees hired within the academic year as % of target by ethnicity	20%	RLC IR Office	9.67	10.00	10.00	same
3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target by ethnicity	10%	RLC IR Office	9.18	9.18	9.55	same
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	10%	RLC IR Office	9.88	9.88	15.27	+
3.4.6 % credit sections taught by diverse faculty	10%	RLC IR Office	7.48	7.48	10.29	+
<b>3.5 PROVIDE A SAFE &amp; HEALTHY WORKING ENVIRONMENT</b>					<b>25%</b>	<b>Target</b>
3.5.1 # of employees participating in the college wellness program	40%	RLC Health Center	9.53	9.47	9.78	same
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%	RLC HR Office	10.00	10.00	10.00	same
3.5.3 % of employees who lost vacation days for two consecutive years	20%	RLC IR Office	10.00	10.00	12.45	same
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## Measurements Comprising Each Key Performance Indicator

### 4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 06/07	
<b>4.1 REMAIN FISCALLY RESPONSIBLE &amp; SOUND</b>		<b>35%</b>			<b>Target</b>	
4.1.1 Return on Investment (ROI) factor X budget	10%	Resource Dev.	9.88	9.83	12.11	+
4.1.2 Grant dollars attained during AY	10%	Resource Dev.	10.00	10.00	10.06	+
4.1.3 % of annual budget spent on salaries and benefits	15%	RLC Financial Services	10.00	9.88	9.51	same
4.1.4 % of annual budget spent on instruction	15%	RLC Financial Services	10.00	10.00	10.00	same
4.1.5 Amount of fund balance	10%	RLC Financial Services	10.00	10.00	39.44	-
4.1.6 # reimbursable contact hours (academic, tech-occ credit/non-credit)	20%	RLC IR Office	10.00	10.00	10.23	+
4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year	20%	RLC Financial Services	10.00	10.00	80.49	+
<b>4.2 MEET &amp; EXCEED INTERNAL &amp; EXTERNAL STANDARDS &amp; REQUIREMENTS</b>		<b>35%</b>			<b>Target</b>	
4.2.1 % compliance with external requirements (sub-measures)	25%	Various	9.92	9.76	9.56	same
4.2.2 Maintain standard for college facilities and grounds	10%	Facilities Services	9.57	9.69	9.17	same
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	RLC Police Dept.	10.00	10.00	10.00	same
4.2.4 % compliance with internal requirements (sub-measures)	25%	Various	8.19	7.99	6.67	same
4.2.5 The % of PIIPs successfully deployed by projected completion date	10%	RLC IR Office	8.70	8.30	10.00	same
4.2.6 The % of EOY report target gap areas improved	15%	RLC IR Office	10.00	10.00	11.11	same
<b>4.3 IMPROVE OPERATIONAL PRODUCTIVITY</b>		<b>30%</b>			<b>Target</b>	
4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35%	Facilities Services	10.00	10.00	8.12	+
4.3.2 Annual utility costs per facilities square foot	25%	Facilities Services	10.00	10.00	5.16	+
4.3.3 % eligible students using e-connect for credit registration	5%	RLC IR Office	10.00	10.00	8.20	-
4.3.4 Credit class schedule optimization index (sub-measures)	35%	RLC IR Office	9.57	9.57	9.65	-

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