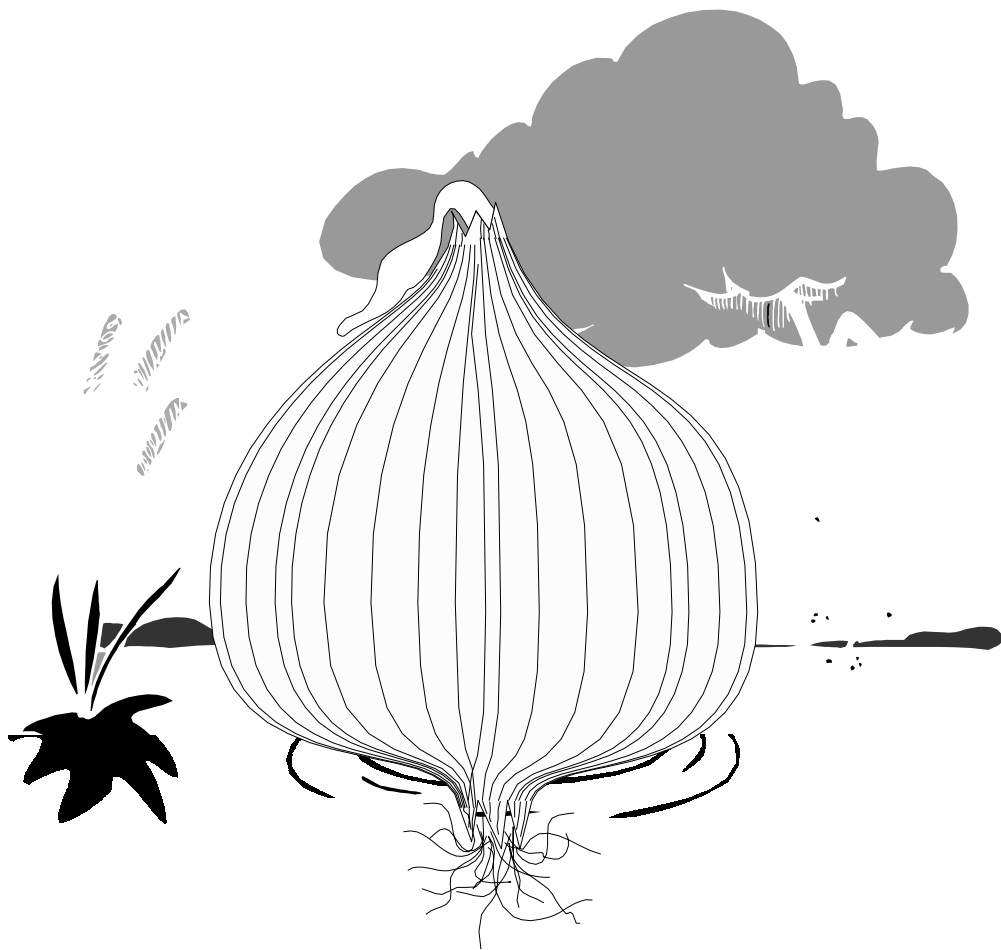


Thunion Report

Richland College

Key Performance Indicators

As of January 31, 2003



Richland College *Thunion Report*

Key Performance Indicators

As of January 31, 2003

Richland College Monthly Key Performance Index Score	9.1
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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%)	9.9	+0.1
Enable Student Success for All Student Groups (35%)	9.9	
Enable Success for All Employee Groups (15%)	7.9	-0.4
Implement Purposeful and Economical Use of Technology to Enhance Learning and Operations (5%)	9.3	-0.5
Improve Effectiveness of College Functions (25%)	7.9	
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 Education Needs</u>	Monthly Score	Change from prev. month
Proactive community relationship building (15%)	9.61	+.06
Open regular communication with community stakeholders (35%)	10.00	+.35
Enrollment in underserved populations (35%)	10.00	
Business and industry work force training (15%)	10.00	

<u>Success for All Student Groups</u>	Monthly Score	Change from prev. month
Success for all student groups (40%)	9.78	
Success for target student groups (40%)	9.91	
Innovative teaching approaches to address student learning needs (10%)	10.00	
Proactive student services to address student learning needs (10%)	10.00	

<u>Success for All Employee Groups</u>	Monthly Score	Change from prev. month
Professional development for all employee groups (30%)	3.40	-1.60
Turnover and diversity (25%)	9.91	+.27
Celebrate excellence (10%)	10.00	
Develop strong leadership (10%)	10.00	
Safe and healthy working environment (25%)	9.68	+.01

<u>Purposeful and Economical Use of Technology</u>	Monthly Score	Change from prev. month
Standards for hardware and software (25%)	10.00	
Technology to help meet student learning needs (25%)	10.00	
Competency in employees & students for life and workplace skills (25%)	7.14	-2.14
Information technology to improve operational productivity (25%)	10.00	

<u>Effectiveness of College Functions</u>	Monthly Score	Change from prev. month
Fiscally responsible and sound (25%)	10.00	
Internal and external standards and requirements (25%)	7.95	-0.30
RLC performance improvement process throughout the organization (25%)	3.50	
Safety and security of the college (25%)	10.00	

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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	50%	Fonda Vera, Gay Ricks	10.00	+ .91	6.99
1.1.2 Number of K-12 students served through partnerships GISD Upward Bound RISD Upward Bound Van Lan Program	30%	James Spigner James Spigner Dan Dao	8.71	-1.29	
1.1.3 Annual RLC SECC contributions	10%	Valenda Archer	10.00	+ .87	3.08
1.1.4 Number of environmental partnerships and activities Sustainable Dallas Conference Sierra Student Coalition Club RLC Urban Tree Farm Recycling	10%		10.00		
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS:					
	35%				
1.2.1 Number of area high school graduates who enroll in a credit class within one year of graduation	40%	Fonda Vera	10.00		0.61
1.2.2 % of community market enrolled as students	60%	Fonda Vera	10.00		8.46
1.3 INCREASE ENROLLMENT OF UNDERSERVED POPULATION:					
	35%				
1.3.1 % of underserved population enrolled as students after graduation	100%	Fonda Vera	10.00		3.66
1.4 PROVIDE BUSINESS AND INDUSTRY WORK FORCE TRAINING					
	15%				
1.4.1 Reimbursable credit contact hours, tech occ	60%	Fonda Vera	10.00		8.30
1.4.2 Reimbursable non-credit contact hours	20%	Fonda Vera	10.00		2.37
1.4.3 Contact hours generated through corporate services	20%	Konley Kelley, Tim Shane	10.00		8.91

2. ENABLE SUCCESS FOR ALL STUDENT GROUPS

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	9.60		
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	9.90		
2.1.3 # associate degrees awarded	10%	Fonda Vera	9.33		
2.1.4 # credit certificates awarded	5%	Fonda Vera	10.00		0.34
2.1.5 % transferring to four-year institutions	10%	Fonda Vera	9.95		
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.49		
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.78		
2.1.8 # of students completing core curriculum	15%	Fonda Vera	10.00		0.35
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	2.5%	Fonda Vera	9.93		
2.1.11 # of students in CE leisure/learn classes	2.5%	Fonda Vera	9.99		
2.2 Monitor and improve success for target student groups:			40%		
2.2.1 % C or better in all credit classes	15%	Fonda Vera	9.71		
2.2.2 % retained through semester in credit classes	10%	Fonda Vera	10.00		0.06
2.2.3 # associate degrees awarded	10%	Fonda Vera	10.00		
2.2.4 # credit certificates awarded	5%	Fonda Vera	10.00		
2.2.5 % transferring to four-year institutions	10%	Fonda Vera	10.00		
2.2.6 % C or better in core curriculum courses	10%	Fonda Vera	9.79		
2.2.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.97		
2.2.8 # of students completing core curriculum	15%	Fonda Vera	10.00		
2.2.9 % of employers satisfied with students' preparation	2%	Fonda Vera	10.00		
2.2.10 % C or better or E in Developmental Education classes	2%	Fonda Vera	9.96		
2.2.11 % C or better or E in ESOL classes	2%	Fonda Vera	10.00		0.01
2.2.12 % developmental students satisfying TASP requirements	2%	Fonda Vera	8.92		
2.2.13 % C or better in college-level classes after developmental education	3%	Fonda Vera	9.95		
2.2.14 % of students in CE funded courses receiving CEUs	2%	Fonda Vera	9.93		
2.2.15 # of students in CE leisure/learn classes	2%	Fonda Vera	9.94		

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:					
2.3.1 % f-t instructors completing offerings in the LENS professional development program	40%	Michael lachetta/June Cheatham	8.57		
2.3.2 % f-t instructors and administrators who teach as part of the load completing offerings in Cooperative Learning Strategies	60%	Becki Williams	9.45		
2.4 Provide proactive student services to address student learning needs:					
2.4.1 Overall level of satisfaction with student services to support learning (7-point scale)	100%	Fonda Vera	10.00		0.05

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 Provide comprehensive professional development for all employee groups:	30%				
3.1.1 % of employees exceeding required staff development	60%	Fonda Vera	6.80	-3.20	
3.1.2 % of new employees completing orientation program	40%	Pat Bollin	0.00		
3.2 Proactively manage turnover and diversity:	25%				
3.2.1 % employee turnover rate	40%	Fonda Vera	10.00		
3.2.2 Employee diversity matches Dallas County (with parameters)	60%	Fonda Vera	9.85	+.45	
3.3 Celebrate Excellence:	10%				
3.3.1 % of employees satisfied with RLC recognition programs (5-point scale)	100%	Fonda Vera	10.00		0.30
3.4 Develop strong leadership:	10%				
3.4.1 # of employees participating in programs designed to prepare individuals for Leadership Advancement	100%	MaryAnn Parker	10.00		
3.5 Provide a safe and healthy working environment:	25%				
3.5.1 # of employees participating in the college wellness program	20%	Linda Brown	8.41	+0.08	
3.5.2 # of employees participating in fitness activities	10%	Paul Baldwin	10.00		4.40
3.5.3 Aggregate sick leave usage compared to aggregate accrual	20%	Fonda Vera	10.00		
3.5.4 # of days lost in the top six work-related injury categories per year	25%	Pat Bollin	10.00		
3.5.5 % of employees who lost vacation days	5%	Fonda Vera	10.00		
3.5.6 % of employees satisfied with employment at RLC (CQS)	20%	Fonda Vera	10.00		0.33

4. PURPOSEFUL AND ECONOMICAL USE OF TECHNOLOGY TO ENHANCE LEARNING AND OPERATIONS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
4.1 Set and achieve standards for hardware and software:					
	25%				
4.1.1 % of admin/instructional computers meeting standards	100%	Martha Hogan	10.00		
4.2 Use Technology to help meet student learning needs:					
	25%				
4.2.1 % instructional disciplines incorporating computer/technology skills in learning activities/strategies	100%	Fonda Vera	10.00		
4.3 Promote technological competency in employees and students for life and workplace skills:					
	25%				
4.3.1 % of f-t,lf-t employees completing 3+ computer/technology training hours per year	60%	Fonda Vera	5.24	-3.56	
4.3.2 % T/O disciplines incorporating workplace computer/technology skills in curriculum	40%	Fonda Vera	10.00		
4.4 Use information technology to improve operational productivity:					
	25%				
4.4.1 # of KWHs per square foot per year (with seasonal adjustments)	50%	Wes Hayes	10.00		
4.4.2 % of eligible students using E-connect for credit registration	25%	Fonda Vera	10.00		1.64
4.4.3 % of first-time RLC credit students who apply on-line	25%	Fonda Vera	10.00		

5. IMPROVE EFFECTIVENESS OF COLLEGE FUNCTIONS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
5.1 Remain fiscally responsible and sound:					
	25%				
5.1.1 Grant dollars received annually by RLC	20%	Denise Zackery	10.00		49.10
5.1.2 % of payroll costs in the budget	20%	Ron Clark	10.00		
5.1.3 % instructional costs in the budget	10%	Ron Clark	10.00		
5.1.4 % of annual budget spent	10%	Ron Clark	10.00		
5.1.5 Amount of fund balance	20%	Ron Clark	10.00		23.12
5.1.6 # reimbursable contact hours (academic, tech-occ, credit/non-credit)	20%	Fonda Vera	10.00		0.85

5.2 Meet and exceed internal and external standards and external requirements:					
	25%				
5.2.1 External agency requirements:	60%		7.83	-0.99	
Haz Com		Sam Showman			
Food service inspections		Ron Clark			
GISD Upward Bound		James Spigner			
RISD Upward Bound		James Spigner			
SOAR		Myron Laster			
SACS (as of 3/27/02)		Janet James			
THECB		Brent Kesterson			
Loan Default		David Ximenez			
Skills Training (GED)		Melinda Weaver			28.40
5.2.2 % compliance with internal requirements	40%		8.14		
% of programs meeting or exceeding program goals		Fonda Vera			
Loan Default - extended payment on tuition		Vicki Spawn			

5.3 Deploy RLC performance improvement process throughout the organization:					
	25%				
5.3.1 The # of process improvements documented using the 8-step PIIP plan	60%	Mary Frances Gibbons	6.27		
5.3.2 The % of EOY report target gap areas improved	40%	Fonda Vera	10.00		

5.4 Maintain the safety and security of the college:					
	25%				
5.4.1 # of crimes/criminal incidents/FTSE annually	100%	Tony Summers	10.00		

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