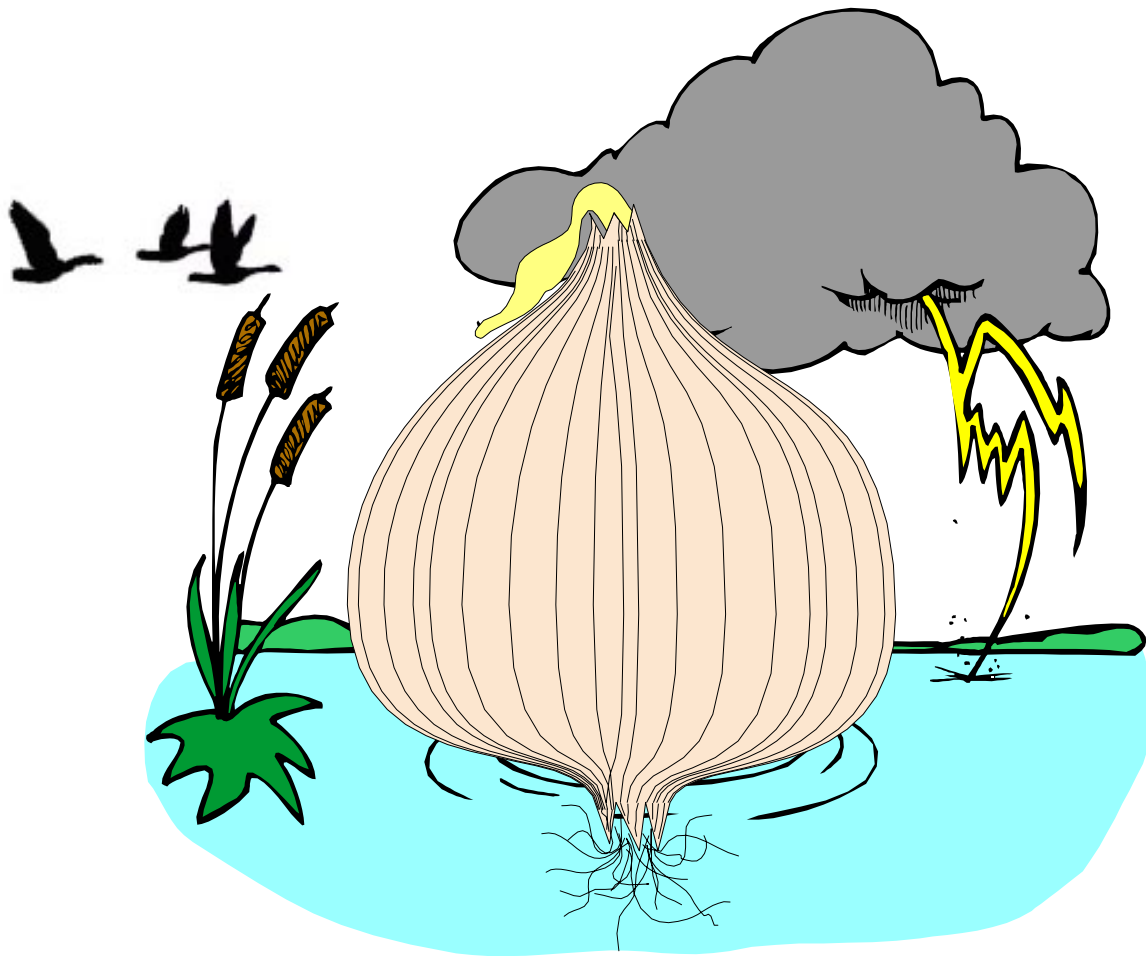


Thunion Report

Richland College Key Performance Indicators As of January 31, 2004



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 2003-2004\Thunion Report1/31/04

Richland College *Thunion Report*

Key Performance Indicators

As of January 31, 2004

| | | |
|---|------------|-----------|
| Richland College Monthly Key Performance Index Score | 9.6 | +1 |
|---|------------|-----------|

| Strategic Priorities for Student Learning | | |
|--|---------------|-------------------------|
| Key Performance Indices (Weighting Factors) | Monthly Score | Change from prev. month |
| Respond to Community Education Needs (20%) | 9.8 | +3 |
| Enable Student Success (35%) | 9.6 | |
| Enable Success for All Employee Groups (20%) | 9.8 | +1 |
| Improve Effectiveness of College Functions (25%) | 9.4 | +1 |
| 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 Educational Needs</u> | Monthly Score | Change from prev. month |
|--|---------------|-------------------------|
| Initiate proactive community relationship building (15%) | 10.00 | + 1.62 |
| Conduct open regular communication with community stakeholders (35%) | 10.00 | |
| Increase enrollment in service area underserved populations (35%) | 10.00 | |
| Provide business and industry work force training (15%) | 8.71 | + 0.44 |

| <u>Enable Student Success</u> | Monthly Score | Change from prev. month |
|--|---------------|-------------------------|
| Monitor and improve student success (40%) | 9.51 | |
| Monitor and improve success for target student groups(40%) | 9.57 | |
| Provide proactive student services to address student learning needs (20%) | 10.00 | + 0.16 |

| <u>Enable Success for All Employee Groups</u> | Monthly Score | Change from prev. month |
|--|---------------|-------------------------|
| Promote excellence in job performance (15%) | 9.91 | |
| Provide excellence in job satisfaction (10%) | 10.00 | |
| Provide comprehensive professional development for all employee groups (25%) | 9.51 | |
| Proactively manage turnover and diversity (25%) | 10.00 | |
| Provide a safe and healthy working environment (25%) | 9.58 | + 0.18 |

| <u>Improve Efficiency and Effectiveness of College Functions</u> | Monthly Score | Change from prev. month |
|--|---------------|-------------------------|
| Remain fiscally responsible and sound (25%) | 9.46 | + 0.36 |
| Meet and exceed internal and external standards and requirements (25%) | 8.43 | |
| Deploy RLC performance improvement process throughout the organization (10%) | 10.00 | |
| Maintain the safety and security of the college (15%) | 10.00 | |
| Use information technology to improve operational productivity (25%) | 9.69 | + 0.25 |

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. 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 | 55% | Gay Ricks, Sue Spears | 10.00 | | 3.65 |
| 1.1.2 K-12 students served through partnerships | 35% | Fonda Vera Whitney | 10.00 | + 4.63 | 2.34 |
| 1.1.3 Annual RLC SECC contributions | 10% | Rosenbalm | 10.00 | | 3.80 |
| 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 | 40% | Fonda Vera | 10.00 | | 2.49 |
| 1.2.2 % of service area market enrolled as students | 40% | Fonda Vera | 10.00 | | 2.95 |
| 1.2.3 # of Rising Star students | 20% | Fonda Vera | 10.00 | | 1.78 |
| 1.3 INCREASE ENROLLMENT OF SERVICE AREA UNDERSERVED POPULATION: | | | | | |
| 35% | | | | | |
| 1.3.1 % of underserved population enrolled as students | 100% | Fonda Vera | 10.00 | | 3.96 |
| 1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING | | | | | |
| 15% | | | | | |
| 1.4.1 Reimbursable credit contact hours, tech occ | 60% | Fonda Vera | 7.84 | + 0.73 | |
| 1.4.2 Reimbursable non-credit contact hours | 20% | Cindy Janke | 10.00 | | 2.84 |
| 1.4.3 Contact hours generated through corporate services | 20% | Konley Kelley, Tim Shane | 10.00 | | 3.86 |

Measurements Comprising Each Component

2. ENABLE STUDENT SUCCESS

| 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 | 9.44 | | |
| 2.1.2 % retained through semester in credit classes | 10% | Fonda Vera | 10.00 | | |
| 2.1.3 # associate degrees awarded | 10% | Fonda Vera | 10.00 | | 2.70 |
| 2.1.4 # credit certificates awarded | 5% | Fonda Vera | 10.00 | | 4.19 |
| 2.1.5 % transferring to Texas public four-year institutions | 10% | Fonda Vera | 9.93 | | |
| 2.1.6 % C or better in core curriculum courses | 10% | Fonda Vera | 9.61 | | |
| 2.1.7 % of students in core curriculum courses retained | 10% | Fonda Vera | 9.95 | | |
| 2.1.8 # of students completing core curriculum | 15% | Fonda Vera | 8.06 | | |
| 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 | 5% | Fonda Vera | 8.63 | | |
| 2.2 Monitor and improve success for target student groups: | | | 40% | | |
| 2.2.1 % C or better in all credit classes for target groups | 15% | Fonda Vera | 9.43 | | |
| 2.2.2 % retained through semester in credit classes for target groups | 12% | Fonda Vera | 9.94 | | |
| 2.2.3 # associate degrees awarded for target groups | 10% | Fonda Vera | 10.00 | | 3.90 |
| 2.2.4 # credit certificates awarded for target groups | 5% | Fonda Vera | 10.00 | | 5.64 |
| 2.2.5 % transferring to Texas public four-year institutions for target groups | 10% | Fonda Vera | 9.33 | | |
| 2.2.6 % C or better in core curriculum courses for target groups | 10% | Fonda Vera | 9.55 | | |
| 2.2.7 % of students in core curriculum courses retained for target groups | 10% | Fonda Vera | 9.96 | | |
| 2.2.8 # of students completing core curriculum for target groups | 15% | Fonda Vera | 8.90 | | |
| 2.2.9 % of employers satisfied with students' preparation for target groups | 3% | Fonda Vera | 10.00 | | |
| 2.2.10 % C or better or E in Developmental Education classes for target groups | 3% | Fonda Vera | 9.03 | | |
| 2.2.11 % C or better or E in ESOL classes for target groups | 2% | Fonda Vera | 9.46 | | |

Measurements Comprising Each Component

2. ENABLE STUDENT SUCCESS

| Measure | % of Category Score | Person Responsible | Score | Change Since Last Report | Above Max Score of 10 |
|--|---------------------|--------------------|-------|--------------------------|-----------------------|
| 2.2.12 % C or better in college-level classes after developmental education for target groups | 3% | Fonda Vera | 10.00 | | 1.55 |
| 2.2.13 % of students in CE funded courses receiving CEUs for target groups | 2% | Fonda Vera | 9.20 | | |
| 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 | 10.00 | | |
| 2.3.2 % instructional disciplines incorporating computer/technology skills in learning activities strategies | 30% | Fonda Vera | 10.00 | | |
| 2.3.3 % of classes incorporating e-campus in curriculum | 30% | Fonda Vera | 10.00 | + | 0.53 0.92 |

Measurements Comprising Each Component

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 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 | 10.00 | | 0.12 |
| 3.1.3 Student perception of faculty index (sub-measures) | 30% | Fonda Vera | 9.71 | | |
| 3.2 Provide excellence in job satisfaction: | | 10% | | | |
| 3.2.1 % of employees satisfied with employment at RLC (CQS) | 100% | Fonda Vera | 10.00 | | |
| 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 | | 4.02 |
| 3.3.2 # of ft employees participating in programs designed to prepare individuals for leadership advancement | 10% | Thunder Team | 9.17 | | |
| 3.3.3 % new ft instructors completing offerings in the LENS prof. Dev. Program | 20% | Fonda Vera | 10.00 | | |
| 3.3.4 % ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies | 10% | Fonda Vera | 10.00 | | 4.02 |
| 3.3.5 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development) | 10% | Fonda Vera | 9.68 | | |
| 3.3.6 % of ft, I-ft employees completing 3+ computer/technology training hrs. per year | 10% | Fonda Vera | 6.29 | | |
| 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 | | 0.22 |

Measurements Comprising Each Component

3. ENABLE SUCCESS FOR ALL EMPLOYEE GROUPS

| Measure | % of Category Score | Person Responsible | Score | Change Since Last Report | Above Max Score of 10 |
|---|---------------------|--------------------|-------|--------------------------|-----------------------|
| 3.5 Provide a safe and healthy working environment: | 25% | | | | |
| 3.5.1 # of employees participating in the college wellness program | 20% | Linda Brown | 9.37 | - | 0.34 |
| 3.5.2 # of employees participating in fitness activities | 15% | Paul Baldwin | 10.00 | | 59.44 |
| 3.5.3 Aggregate sick leave usage compared to aggregate accrual | 25% | Fonda Vera | 10.00 | | |
| 3.5.4 Days lost in the top six work-related injury categories per year compared to possible # of work days for the full-time work force | 25% | Debra Lockhart | 9.00 | + | 1.00 |
| 3.5.5 % of employees who lost vacation days | 15% | Fonda Vera | 9.73 | | |

Measurements Comprising Each Component

4. IMPROVE EFFICIENCY AND EFFECTIVENESS OF COLLEGE FUNCTIONS

| Measure | % of Category Score | Person Responsible | Score | Change Since Last Report | Above Max Score of 10 |
|---|---------------------|--------------------|-------|--------------------------|-----------------------|
| 4.1 Remain fiscally responsible and sound: | | 25% | | | |
| 4.1.1 Grant dollars received annually by RLC | 20% | Shellie Heard | 10.00 | | 16.58 |
| 4.1.2 % of annual budget spent vs. projected | 20% | Ron Clark | 10.00 | | |
| 4.1.3 Amount of fund balance | 20% | Ron Clark | 10.00 | | |
| 4.1.4 # reimbursable contact hours (academic, tech-occ, credit/non-credit) | 20% | Fonda Vera | 9.28 | + | 1.77 |
| 4.1.5 Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit) | 20% | Ron Clark | 8.04 | | 1.96 |
| 4.2 Meet and exceed internal and external standards and external requirements: | | 25% | | | |
| 4.2.1 External agency requirements | 50% | Various | 8.85 | | |
| 4.2.2 % compliance with internal requirements | 40% | Various | 7.51 | | |
| 4.2.3 % of admin/instructional computer meeting standards | 10% | Martha Hogan | 10.00 | | |
| 4.3 Deploy RLC performance improvement process throughout the organization: | | 10% | | | |
| 4.3.1 The % of PIIPs successfully deployed (within one year of submission) | 60% | Fonda Vera | 10.00 | | |
| 4.3.2 The % of EOY report target gap areas improved through bench-marking strategies | 40% | Fonda Vera | 10.00 | | |
| 4.4 Maintain the safety and security of the college: | | 15% | | | |
| 4.4.1 # of crimes/criminal incidents/FTSE annually | 100% | Tony Summers | 10.00 | | |
| 4.5 Use information technology to improve operational productivity: | | 25% | | | |
| 4.5.1 # of KWHs per square foot per year (with seasonal adjustments) | 35% | Wes Hayes | 10.00 | | |
| 4.5.2 % of eligible students using e-connect for credit registration | 15% | Fonda Vera | 9.96 | + | 1.52 |
| 4.5.3 % of first time RLC credit students who apply on-line | 15% | Fonda Vera | 7.96 | + | 0.16 |
| 4.5.4 Credit class schedule optimization index (sub-measures) | 35% | Fonda Vera | 10.00 | | 0.02 |
| 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 | | | | | |