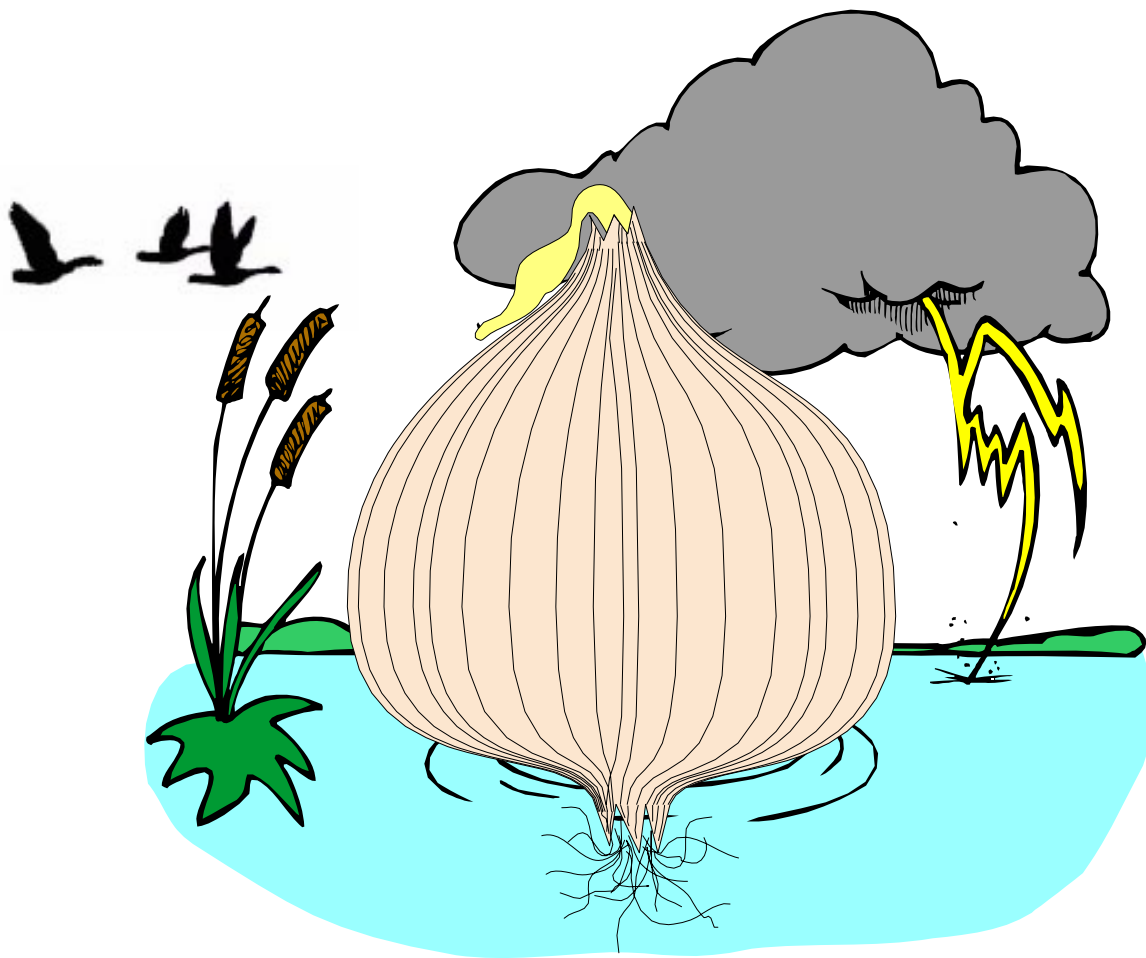


Thunion Report

Richland College Key Performance Indicators As of January, 2007



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 January 2007

	Overall Score		Prev. Month Score	End of Year 05/06 Score
Richland College Monthly Key Performance Index Score	9.2		9.2	9.4

Strategic Priorities for Student Learning

Key Performance Indices (Weighting Factors)	Monthly Score		Prev. Month Score	End of Year 05/06 Score
Respond to Community Education Needs (20%)	9.5		9.7	9.0
Enable Student Success (35%)	9.4		9.4	9.7
Enable Success for All Employee Groups (20%)	9.6		9.6	9.9
Ensure Institutional Effectiveness (25%)	8.4		8.4	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 05/06 Score
Five Key Performance Indicators				
Initiate proactive community relationship building (5%)	10.00		9.59	9.78
Conduct open, regular communication with community stakeholders (10%)	8.99		10.00	8.57
Increase enrollment in service area underserved populations (15%)	8.39		9.68	9.20
Provide business and industry work force training (20%)	10.00		10.00	8.87
Respond to community educational needs (50%)	9.64		9.46	n/a

<u>Enable All Students to Succeed</u>	Monthly Score		Previous Month Score	End of Year 05/06 Score
Three Key Performance Indicators				
Monitor and improve student success (40%)	9.62		9.62	9.80
Monitor and improve success for historically under-served student groups(40%)	9.09		9.09	9.57
Provide proactive student services to address student learning needs (20%)	9.69		9.74	9.79

<u>Enable All Employees to Succeed</u>	Monthly Score		Previous Month Score	End of Year 05/06 Score
Five Key Performance Indicators				
Promote excellence in job performance (15%)	9.87		9.87	9.82
Provide excellence in job satisfaction (10%)	9.72		9.72	9.62
Provide comprehensive professional development for all employee groups (25%)	9.84		9.84	10.00
Proactively manage turnover and diversity (25%)	9.08		9.08	10.00
Provide a safe and healthy working environment (25%)	9.86		9.60	9.94

<u>Ensure Institutional Effectiveness</u>	Monthly Score		Previous Month Score	End of Year 05/06 Score
Three Key Performance Indicators				
Remain fiscally responsible and sound (35%)	7.97		7.82	8.68
Meet and exceed internal and external standards and requirements (35%)	7.91		7.86	8.90
Improve operational productivity (30%)	9.62		9.59	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 Key Performance Indicator

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING	5%				Target	
1.1.1 Contact hours generated by high school students enrolled in concurrent and dual credit programs	55%	Gay Ricks,Sue Spears	10.00	9.26	14.02	+
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Mitzi Werther/Carol Lester	10.00	10.00	10.78	+
1.1.3 Annual RLC SECC contributions	10%	Whitney Rosenbalm	10.00	10.00	11.59	+
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS	10%				Target	
1.2.1 % of local service area public high school graduates who enroll in a credit class within one year of graduation	45%	Fonda Vera	9.92	10.00	9.18	same
1.2.2 % of local service area (LSA) market enrolled as students	45%	Fonda Vera	8.16	10.00	7.51	same
1.2.3 % Dallas Co. market enrolled as students (outside LSA)	10%	Fonda Vera	8.57	10.00	n/a	new
1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION	15%				Target	
1.3.1 % of historically under-served local service area population enrolled as students	55%	Fonda Vera	7.66	10.00	6.81	same
1.3.2 % of service area economically disadvantaged enrolled as students	35%	Fonda Vera	9.08	9.08	9.12	same
1.3.3 % of historically under-served in Dallas Co. (outside LSA)	10%	Fonda Vera	10.00	10.00	n/a	new
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING	20%				Target	
1.4.1 Reimbursable credit contact hours, tech occ*	0%	Not applicable	n/a	n/a	n/a	on hold
1.4.2 Reimbursable non-credit contact hours	50%	Cindy Janke	10.00	10.00	9.60	same
1.4.3 Contact hours generated through corporate services	50%	Celes Opendahl	10.00	10.00	12.40	-
All scores based on a scale of 10. Blue=Above Max Score * += target raised for 06/07, -= target lowered for 06/07, same = target remains the same for 06/07, new = measure new for 06/07, measure revised for 06/07.						

Measurements Comprising Each **Key Performance Indicator**

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS cont.

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS	50%				Target	
1.5.1 # of on-line contact hours	15%	Fonda Vera	7.63	6.37	n/a	rev.
1.5.2 # of flex term contact hours	15%	Fonda Vera	10.00	10.00	n/a	new
1.5.3 # of transfer contact hours	55%	Fonda Vera	10.00	10.00	9.71	same
1.5.4 # of developmental contact hours	10%	Fonda Vera	10.00	10.00	10.86	+
1.5.5 # of engineering contact hours	5%	Fonda Vera	10.00	10.00	n/a	new

All scores based on a scale of 10. **Blue**=Above Max Score * + = target raised for 06/07, - = target lowered for 06/07, same = target remains the same for 06/07, new = measure new for 06/07, measure revised for 06/07.

Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
2.1 MONITOR & IMPROVE STUDENT SUCCESS	40%					Target
2.1.1 % C or better in all credit classes	8%	Fonda Vera	9.48	9.48	9.86	same
2.1.2 % retained through semester in credit classes	8%	Fonda Vera	9.97	9.97	10.17	+
2.1.3 # associate degrees awarded	8%	Fonda Vera	10.00	10.00	10.11	+
2.1.4 # credit certificates awarded	2.5%	Fonda Vera	10.00	10.00	7.84	+
2.1.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	9.64	9.64	11.04	+
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.33	9.33	9.78	+
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.90	9.90	10.09	+
2.1.8 % of C or better in on-line classes	5%	Fonda Vera	8.97	8.97	n/a	new
2.1.9 % retained in on-line classes	5%	Fonda Vera	9.21	9.21	n/a	new
2.1.10 # of students completing core curriculum	10%	Fonda Vera	9.38	9.38	12.76	+
2.1.11 % A,B,C in Dev. Ed. classes	8%	Fonda Vera	10.00	10.00	9.96	rev.
2.1.12 % E grades successful in next term	3%	Fonda Vera	9.40	9.40	n/a	new
2.1.13 % A,B,C in ESOL classes	4%	Fonda Vera	9.85	9.85	10.36	rev.
2.1.14 % E grades successful in next term	1%	Fonda Vera	9.38	9.38	n/a	new
2.1.15 % C or better in college-level classes after dev. ed.	5%	Fonda Vera	9.58	9.58	10.65	-
2.1.16 % of students in CE funded courses receiving CEUs	2.5%	Fonda Vera	9.43	9.43	8.89	-

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Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
2.2 MONITOR & IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP)					Target	
	40%					
2.2.1 % C or better in all credit classes for historically under-served	8%	Fonda Vera	8.97	8.97	9.19	same
2.2.2 % retained through semester in credit classes for historically under-served	8%	Fonda Vera	9.91	9.91	10.02	+
2.2.3 # associate degrees awarded for historically under-served groups	8%	Fonda Vera	8.86	8.86	11.35	same
2.2.4 # credit certificates awarded for historically under-served groups	5%	Fonda Vera	7.86	7.86	8.36	same
2.2.5 % of students in cohort who meet their intended goal or are still enrolled for historically under-served groups	10%	Fonda Vera	9.75	9.75	9.75	same
2.2.6 % C or better in core curriculum courses for historically under-served groups	10%	Fonda Vera	8.87	8.87	9.32	same
2.2.7 % of students in core curriculum courses retained for historically under-served groups	10%	Fonda Vera	9.89	9.89	9.98	+
2.2.8 %C or better in on-line classes for historically under-served	5%	Fonda Vera	8.79	8.79	n/a	new
2.2.9 %retained in on-line classes for historically under-served	5%	Fonda Vera	9.16	9.16	n/a	new
2.2.10 # of students completing core curriculum for historically under-served groups	10%	Fonda Vera	6.97	6.97	7.36	-
2.2.11 % C or better in Developmental Education classes for historically under-served groups	8%	Fonda Vera	9.83	9.83	9.81	rev.
2.2.12 %E grades successful in next term for under-served students	3%	Fonda Vera	8.90	8.90	n/a	new
2.2.13 % C or better in ESOL classes for historically under-served groups	4%	Fonda Vera	10.00	10.00	9.95	rev.
2.2.14 %E grades successful in next term for under-served students	1%	Fonda Vera	9.77	9.77	n/a	new
2.2.15 %C or better in college-level classes after dev. ed. for historically under-served groups	5%	Fonda Vera	9.57	9.57	9.57	same

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Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
2.3 PROVIDE PROACTIVE SERVICES TO ADDRESS STUDENT LEARNING NEEDS	20%				Target	
2.3.1 Overall level of satisfaction with student services to support learning (7-pt scale, NLSSI)	40%	Fonda Vera	9.55	9.55	9.70	same
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	Fonda Vera	10.00	10.00	9.76	same
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	Fonda Vera	9.96	9.96	9.78	+
2.3.4 % of classes incorporating e-campus in curriculum	20%	Fonda Vera	9.36	9.61	16.05	+

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Measurements Comprising Each Key Performance Indicator

3. ENABLE ALL EMPLOYEES TO SUCCEED

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE	15%				Target	
3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees	25%	Pat Bollin	10.00	10.00	10.00	same
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	Pat Bollin	10.00	10.00	10.00	+
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	Fonda Vera	9.80	9.80	9.80	same
3.1.4 Student perception of faculty index (sub-measures)	25%	Fonda Vera	9.68	9.68	9.67	same
3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION	10%				Target	
3.2.1 % of employees satisfied with employment at RLC (CQS)	70%	Fonda Vera	9.62	9.62	9.62	same
3.2.2 % employees satisfied with deployment of Thundervalues	30%	Fonda Vera	9.98	9.98	n/a	new
3.3 PROVIDE COMPREHENSIVE PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEE GROUPS	25%				Target	
3.3.1 % of ft employees exceeding required staff development	40%	Fonda Vera	10.00	10.00	10.23	+
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	9.20	same
3.3.4 Cumulative % of adjuncts participating in VOE, Cooperative Learning, or QEP (discipline specific professional development)	20%	Fonda Vera	10.00	10.00	10.68	+

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Measurements Comprising Each Key Performance Indicator

3. ENABLE ALL EMPLOYEES TO SUCCEED cont.

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
3.4 PROACTIVELY MANAGE TURNOVER & DIVERSITY IN THE WORKFORCE					Target	
	25%					
3.4.1 % ft employee turnover rate	30%	Fonda Vera	10.00	10.00	10.00	same
3.4.2 Employee diversity matches available pool in Dallas County, Texas, and US	20%	Fonda Vera	9.86	9.79	10.26	+
3.4.3 % of ft employees hired within the academic year as % of target by ethnicity	10%	Fonda Vera	10.00	10.00	10.00	same
3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target by ethnicity	10%	Fonda Vera	9.55	9.68	8.59	rev.
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	10%	Fonda Vera	10.00	10.00	10.05	-
3.4.6 % credit sections taught by diverse adjuncts	10%	Fonda Vera	4.33	4.33	n/a	new
3.4.7 % CE sections taught by diverse adjuncts	10%	Fonda Vera	7.20	7.20	n/a	new
3.5 PROVIDE A SAFE & HEALTHY WORKING ENVIRONMENT					Target	
	25%					
3.5.1 # of employees participating in the college wellness program	40%	Linda Brown	9.66	9.00	9.88	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%	Debra Lockhart	10.00	10.00	10.00	same
3.5.3 % of employees who lost vacation days for two consecutive years	20%	Fonda Vera	10.00	10.00	12.45	same
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 06/07, - = target lowered for 06/07, same = target remains the same for 06/07, new = measure new for 06/07.						

Measurements Comprising Each Key Performance Indicator

4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 05/06*	
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	16.5	-
4.1.2 Grant funding rate	5%	Shellie Heard	10.00	10.00	10.26	-
4.1.3 Grant dollars attained during AY	5%	Shellie Heard	10.00	10.00	n/a	new
4.1.4 % of annual budget spent on salaries and benefits	15%	Finney Varghese	9.78	8.90	10	same
4.1.5 % of annual budget spent on instruction	15%	Finney Varghese	10.00	10.00	10	same
4.1.6 Amount of fund balance	10%	Finney Varghese	10.00	10.00	10	+
4.1.7 # reimbursable contact hours (academic, tech-occ credit/non-credit)	20%	Fonda Vera	10.00	9.95	9.86	+
4.1.8 Reimbursable contact hour \$ amount difference between current year and previous year	20%	Ron Clark	0.00	0.00	27.45	-
4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS	35%				Target	
4.2.1 % compliance with external requirements (sub-measures)	15%	Various	9.56	9.56	9.52	same
4.2.2 Maintain standard for college facilities and grounds	10%	Eddie Hueston	10.00	9.45	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	4.08	4.08	5.11	same
4.2.5 % of compliance with DCCCD IT Strategic Master 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	8.30	8.30	8.95	same
4.2.7 The % of EOY report target gap areas improved	15%	Fonda Vera	5.56	5.56	5.56	same
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	9.85	-
4.3.2 Annual utility costs per facilities square foot	25%	Eddie Hueston	10.00	10.00	9.20	-
4.3.3 % eligible students using e-connect for credit registration	5%	Fonda Vera	8.20	7.97	9.78	+
4.3.5 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	9.42	9.42	9.42	same

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