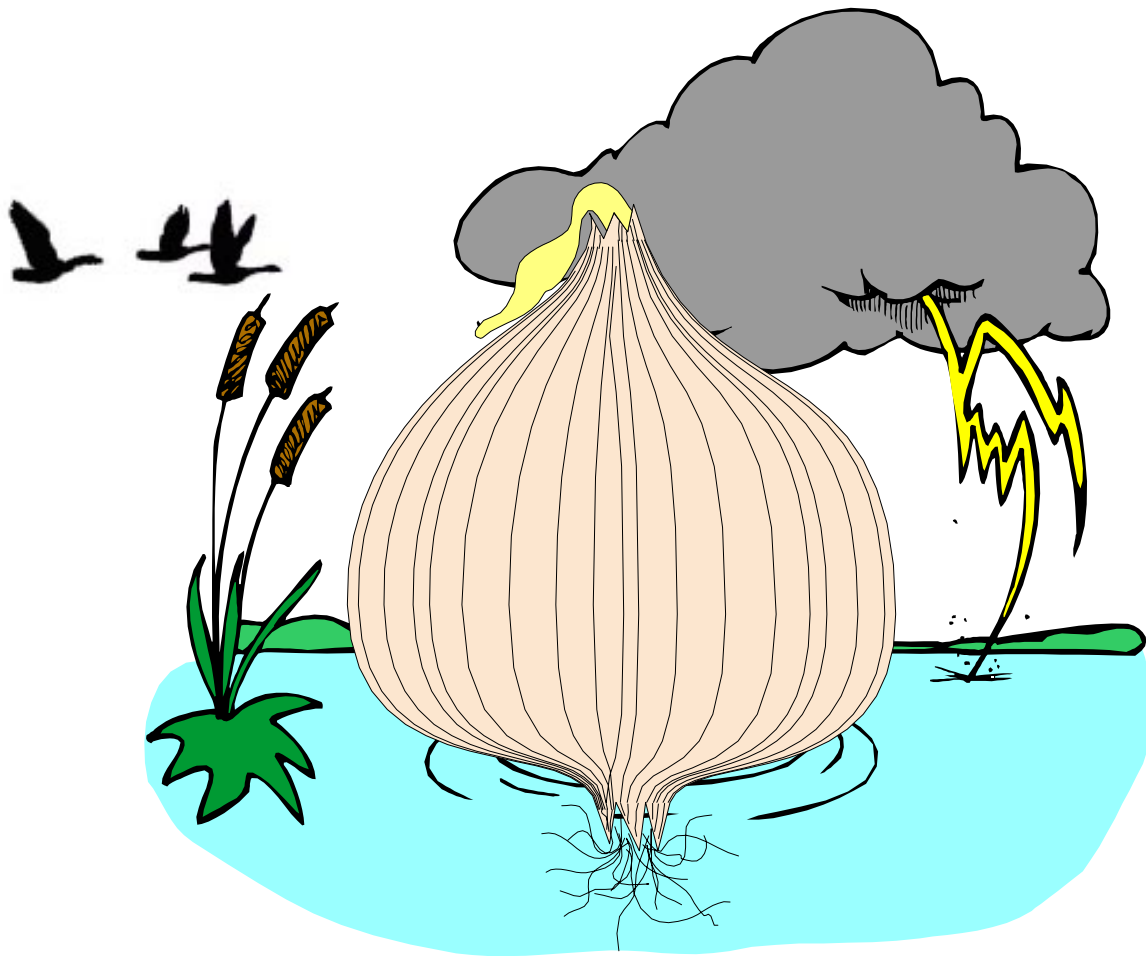


# Thunion Report

## Richland College Key Performance Indicators As of July 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 Report 07-31-04

# Richland College *Thunion Report*

## Key Performance Indicators

As of July 31, 2004

<b>Richland College Monthly Key Performance Index Score</b>	<b>9.4</b>
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<b>Strategic Priorities for Student Learning</b>		
Key Performance Indices (Weighting Factors)	Monthly Score	Change from prev. month
<b>Respond to Community Education Needs (20%)</b>	<b>9.1</b>	<b>+ 0.1</b>
<b>Enable Student Success (35%)</b>	<b>9.7</b>	
<b>Enable Success for All Employee Groups (20%)</b>	<b>9.4</b>	
<b>Improve Effectiveness of College Functions (25%)</b>	<b>9.4</b>	
<p style="font-size: small; margin: 0;">All scores based on a scale of 10. <b>Black</b>=No change <b>Red</b>=Down since previous review <b>Green</b>=Up since previous review <b>Blue</b>=Amount above max score</p>		

## 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	
Conduct open regular communication with community stakeholders (35%)	9.32	
Increase enrollment in service area underserved populations (35%)	8.86	
Provide business and industry work force training (15%)	7.99	+ 0.59

<u>Enable Student Success</u>	Monthly Score	Change from prev. month
Monitor and improve student success (40%)	9.50	
Monitor and improve success for target student groups(40%)	9.64	
Provide proactive student services to address student learning needs (20%)	10.00	

<u>Enable Success for All Employee Groups</u>	Monthly Score	Change from prev. month
Promote excellence in job performance (15%)	9.90	- 0.01
Provide excellence in job satisfaction (10%)	10.00	
Provide comprehensive professional development for all employee groups (25%)	8.13	+ 0.01
Proactively manage turnover and diversity (25%)	10.00	
Provide a safe and healthy working environment (25%)	9.38	- 0.01

<u>Improve Efficiency and Effectiveness of College Functions</u>	Monthly Score	Change from prev. month
Remain fiscally responsible and sound (25%)	9.52	+ 0.14
Meet and exceed internal and external standards and requirements (25%)	9.16	
Deploy RLC performance improvement process throughout the organization (10%)	9.40	
Maintain the safety and security of the college (15%)	10.00	
Use information technology to improve operational productivity (25%)	9.34	- 0.05

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
<b>1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING</b>					
<b>15%</b>					
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		4.55
1.1.2 K-12 students served through partnerships	35%	Fonda Vera	10.00		22.33
1.1.3 Annual RLC SECC contributions	10%	Whitney Rosenbalm	10.00		3.80
<b>1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS:</b>					
<b>35%</b>					
1.2.1 % of service area high school graduates who enroll in a credit class within one year of graduation	40%	Fonda Vera	8.95		
1.2.2 % of service area market enrolled as students	40%	Fonda Vera	9.36		
1.2.3 # of Rising Star students	20%	Fonda Vera	10.00		7.20
<b>1.3 INCREASE ENROLLMENT OF SERVICE AREA UNDERSERVED POPULATION:</b>					
<b>35%</b>					
1.3.1 % of underserved population enrolled as students	100%	Fonda Vera	8.86		
<b>1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING</b>					
<b>15%</b>					
1.4.1 Reimbursable credit contact hours, tech occ	60%	Fonda Vera	6.65		
1.4.2 Reimbursable non-credit contact hours	20%	Cindy Janke	10.00		0.07
1.4.3 Contact hours generated through corporate services	20%	Deb Richards	10.00	+	2.97
					0.17

# Measurements Comprising Each Component

## 2. ENABLE STUDENT SUCCESS

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
<b>2.1 Monitor and improve success for all student groups:</b>	<b>40%</b>				
2.1.1 % C or better in all credit classes	15%	Fonda Vera	9.52		
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	9.99		
2.1.3 # associate degrees awarded	10%	Fonda Vera	8.64		
2.1.4 # credit certificates awarded	5%	Fonda Vera	8.18		
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	9.48		
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.93		
2.1.8 # of students completing core curriculum	15%	Fonda Vera	10.00		2.63
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	7.39		
<b>2.2 Monitor and improve success for target student groups:</b>	<b>40%</b>				
2.2.1 % C or better in all credit classes for target groups	15%	Fonda Vera	9.42		
2.2.2 % retained through semester in credit classes for target groups	12%	Fonda Vera	9.88		
2.2.3 # associate degrees awarded for target groups	10%	Fonda Vera	9.70		
2.2.4 # credit certificates awarded for target groups	5%	Fonda Vera	9.12		
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	9.53		
2.2.7 % of students in core curriculum courses retained for target groups	10%	Fonda Vera	9.89		
2.2.8 # of students completing core curriculum for target groups	15%	Fonda Vera	10.00		3.60
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	8.91		
2.2.11 % C or better or E in ESOL classes for target groups	2%	Fonda Vera	9.65		

# 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		0.50
2.2.13 % of students in CE funded courses receiving CEUs for target groups	2%	Fonda Vera	9.02		
<b>2.3 Provide innovative teaching approaches to address student learning needs:</b>	<b>20%</b>				
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		0.92

## 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
<b>3.1 Promote excellence in job performance:</b>	<b>15%</b>				
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	9.66	-	0.05
<b>3.2 Provide excellence in job satisfaction:</b>	<b>10%</b>				
3.2.1 % of employees satisfied with employment at RLC (CQS)	100%	Fonda Vera	10.00		
<b>3.3 Provide comprehensive professional development for all employee groups:</b>	<b>25%</b>				
3.3.1 % of ft employees exceeding required staff development	40%	Fonda Vera	10.00		9.90
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	1.95	+	0.05
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	8.56		
<b>3.4 Proactively manage turnover and diversity:</b>	<b>25%</b>				
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		0.30

## 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
<b>3.5 Provide a safe and healthy working environment:</b>	<b>25%</b>				
3.5.1 # of employees participating in the college wellness program	20%	Linda Brown	9.59	+	<b>0.03</b>
3.5.2 # of employees participating in fitness activities	15%	Paul Baldwin	6.67		
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	10.00		
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
<b>4.1 Remain fiscally responsible and sound:</b>	<b>25%</b>				
4.1.1 Grant dollars received annually by RLC	20%	Shellie Heard	10.00		110.68
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	10.00		0.72
4.1.5 Dollar amount for reimbursable contact hours (academic, tech-occ, non-credit)	20%	Ron Clark	7.60	+ 1.42	
<b>4.2 Meet and exceed internal and external standards and external requirements:</b>	<b>25%</b>				
4.2.1 External agency requirements	50%	Various	9.80		
4.2.2 % compliance with internal requirements	40%	Various	8.15		
4.2.3 % of admin/instructional computer meeting standards	10%	Martha Hogan	10.00		
<b>4.3 Deploy RLC performance improvement process throughout the organization:</b>	<b>10%</b>				
4.3.1 The % of PIIPs successfully deployed (within one year of submission)	60%	Fonda Vera	9.00		
4.3.2 The % of EOY report target gap areas improved through bench-marking strategies	40%	Fonda Vera	10.00		
<b>4.4 Maintain the safety and security of the college:</b>	<b>15%</b>				
4.4.1 # of crimes/criminal incidents/FTSE annually	100%	Tony Summers	10.00		
<b>4.5 Use information technology to improve operational productivity:</b>	<b>25%</b>				
4.5.1 # of KWHs per square foot per year (with seasonal adjustments)	35%	Eddue Hueston	9.00	- 0.15	
4.5.2 % of eligible students using e-connect for credit registration	15%	Fonda Vera	9.96		
4.5.3 % of first time RLC credit students who apply electronically	15%	Fonda Vera	7.96		
4.5.4 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	10.00		0.02
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