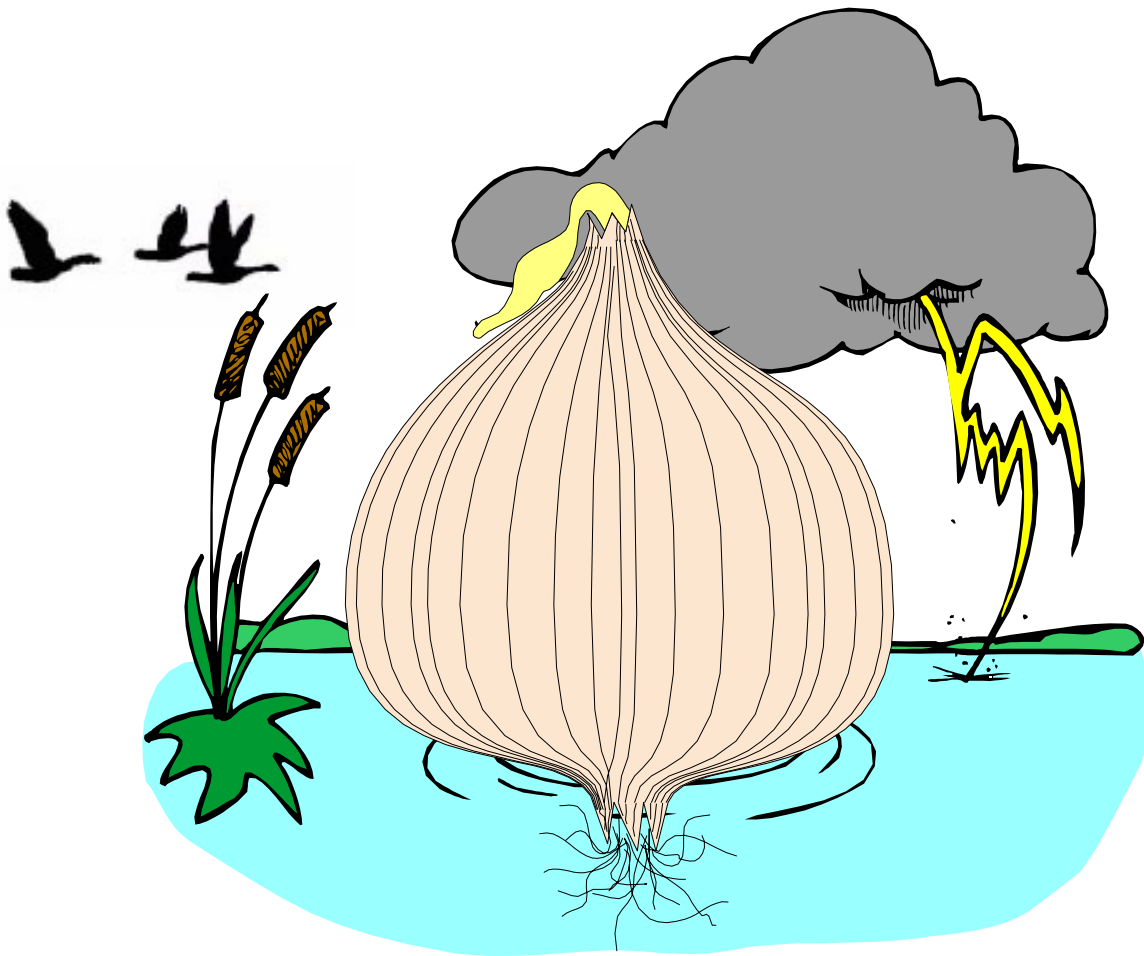


# Thunion Report

## Richland College Key Performance Indicators As of November 30, 2004



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 2004-2005\Thunion Report 11-30-04

# Richland College *Thunion Report*

## Key Performance Indicators

As of November 30, 2004

<b>Richland College Monthly Key Performance Index Score</b>	9.6 + <b>0.2</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>	9.7	
<b>Enable Student Success (35%)</b>	9.8	
<b>Enable Success for All Employee Groups (20%)</b>	9.7	+ <b>0.2</b>
<b>Improve Effectiveness of College Functions (25%)</b>	8.9	+ <b>1.4</b>
<p style="font-size: small;">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>Identify and Meet Community Educational Needs</u>	Monthly Score	Change from prev. month
Initiate proactive community relationship building (15%)	9.72	
Conduct open regular communication with community stakeholders (35%)	9.34	
Increase enrollment in service area underserved populations (35%)	10.00	
Provide business and industry work force training (15%)	9.78	

<u>Enable All Students to Succeed</u>	Monthly Score	Change from prev. month
Monitor and improve student success (40%)	9.73	
Monitor and improve success for target student groups(40%)	9.92	
Provide proactive student services to address student learning needs (20%)	9.93	

<u>Enable All Employees to Succeed</u>	Monthly Score	Change from prev. month
Promote excellence in job performance (15%)	9.84	
Provide excellence in job satisfaction (10%)	9.97	
Provide comprehensive professional development for all employee groups (25%)	9.16	+ 0.72
Proactively manage turnover and diversity (25%)	10.00	
Provide a safe and healthy working environment (25%)	9.77	

<u>Improve Efficiency and Effectiveness of College Programs and Operations</u>	Monthly Score	Change from prev. month
Remain fiscally responsible and sound (35%)	7.96	+ 0.18
Meet and exceed internal and external standards and requirements (35%)	9.43	- 0.64
Improve operational productivity (30%)	9.43	+ 5.19

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. IDENTIFY AND MEET 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	9.48		
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Mitzi Werther	10.00		6.94
1.1.3 Annual RLC SECC contributions	10%	Whitney Rosenbalm	10.00		2.84
<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	50%	Fonda Vera	10.00		9.15
1.2.2 % of service area market enrolled as students	50%	Fonda Vera	8.68		
<b>1.3 INCREASE ENROLLMENT OF SERVICE AREA UNDERSERVED POPULATION</b>					
	<b>35%</b>				
1.3.1 % of underserved population enrolled as students	60%	Fonda Vera	10.00		
1.3.2 % of service area economically disadvantaged enrolled as students	40%	Fonda Vera	10.00		10.69
<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	9.64		
1.4.2 Reimbursable non-credit contact hours	20%	Cindy Janke	10.00		0.24
1.4.3 Contact hours generated through corporate services	20%	Celes Opendahl	10.00		4.45

# Measurements Comprising Each Component

## 2. ENABLE ALL STUDENTS TO SUCCEED

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	10%	Fonda Vera	9.87		
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	10.00		0.14
2.1.3 # associate degrees awarded	10%	Fonda Vera	9.79		
2.1.4 # credit certificates awarded	5%	Fonda Vera	10.00		0.63
2.1.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	9.19		
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.92		
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	10.00		0.20
2.1.8 # of students completing core curriculum	10%	Fonda Vera	10.00		10.67
2.1.9 %A,B,C,E in Dev. Ed. classes	10%	Fonda Vera	10.00		6.13
2.1.10 %A,B,C,E in ESOL classes	5%	Fonda Vera	9.15		
2.1.11 %C or better in college-level classes after dev. ed.	5%	Fonda Vera	9.41		
2.1.12 % of students in CE funded courses receiving CEUs	5%	Fonda Vera	8.44		
<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	10%	Fonda Vera	10.00		0.41
2.2.2 % retained through semester in credit classes for target groups	10%	Fonda Vera	10.00		0.23
2.2.3 # associate degrees awarded for target groups	10%	Fonda Vera	10.00		8.00
2.2.4 # credit certificates awarded for target groups	10%	Fonda Vera	10.00		0.63
2.2.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	9.26		
2.2.6 % C or better in core curriculum courses for target groups	10%	Fonda Vera	10.00		0.30
2.2.7 % of students in core curriculum courses retained for target groups	10%	Fonda Vera	10.00		0.29
2.2.8 # of students completing core curriculum for target groups	10%	Fonda Vera	10.00		6.20
2.2.9 % C or better or E in Developmental Education classes for target groups	10%	Fonda Vera	9.89		
2.2.10 % C or better or E in ESOL classes for target groups	5%	Fonda Vera	10.00		0.20
2.2.11 %C or better in college-level classes after dev. ed.	10%	Fonda Vera	10.00		0.63

## Measurements Comprising Each Component

### 2. ENABLE ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Person Responsible	Score	Change Since Last Report	Above Max Score of 10
<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	9.88		
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	Fonda Vera	9.93		
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	Fonda Vera	9.98		
2.3.4 % of classes incorporating e-campus in curriculum	20%	Fonda Vera	10.00		<a href="#">6.36</a>

## Measurements Comprising Each Component

### 3. ENABLE ALL EMPLOYEES TO SUCCEED

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	9.83		
3.1.3 Student perception of faculty index (sub-measures)	30%	Fonda Vera	9.66		
<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	9.97		
<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	+ 3.29	3.36
3.3.2 % new ft instructors who complete the VOE prof. Dev. Program	20%	Fonda Vera	5.88	- 3.01	
3.3.3 % ft instructors and others who teach as part of load who complete offerings in Cooperative Learning strategies	20%	Fonda Vera	9.90		
3.3.4 % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	20%	Fonda Vera	10.00		3.47
<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		0.37
<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	40%	Linda Brown	9.62		
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		
3.5.3 % of employees who lost vacation days for two consecutive years	20%	Fonda Vera	9.60		

# Measurements Comprising Each Component

## 4. IMPROVE EFFICIENCY AND EFFECTIVENESS OF COLLEGE PROGRAMS AND OPERATIONS

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>35%</b>				
4.1.1 New grant dollars received annually by RLC	10%	Shellie Heard	10.00		103.45
4.1.2 \$ amount of grants submitted in current year	10%	Shellie Heard	10.00		
4.1.3 % of annual budget spent on salaries and benefits	15%	Finney Varghese	9.24	-	0.66
4.1.4 % of annual budget spent on instruction	15%	Finney Varghese	10.00	+	1.80
4.1.5 Amount of fund balance	10%	Finney Varghese	10.00		
4.1.6 # reimbursable contact hours (academic, tech-occ, credit/non-credit)	20%	Fonda Vera	9.93		
4.1.7 Reimbursable contact hour % amount difference between current year and previous year	20%	Ron Clark	0.42		
<b>4.2 Meet and exceed internal and external standards and external requirements</b>	<b>35%</b>				
4.2.1 % compliance with external requirements (sub-measures)	25%	Various	9.77	-	2.86
4.2.2 Maintain standard for college facilities and grounds	0%	Eddie Hueston	0.00		
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	Robert Baker	10.00		
4.2.4 % compliance with internal requirements (sub-measures)	20%	Various	8.50	+	0.36
4.2.5 % of compliance with DCCCD IT Strategic Plan	15%	Martha Hogan	10.00		
4.2.6 The % of PIIPs successfully deployed by projected completion date	10%	Gloria Washington	10.00		
4.2.7 The % of EOY report target gap areas improved through benchmarking strategies	15%	Fonda Vera	8.57		
<b>4.3 Improve operational productivity</b>	<b>30%</b>				
4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35%	Eddie Hueston	9.34	+	9.34
4.3.2 Annual utility costs per facilities square foot	20%	Eddie Hueston	9.60	+	9.60
4.3.3 % eligible students using e-connect for credit registration	5%	Fonda Vera	10.00		2.08
4.3.4 % of first time RLC credit students who apply electronically	5%	Fonda Vera	8.80		
4.3.5 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	9.44		
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