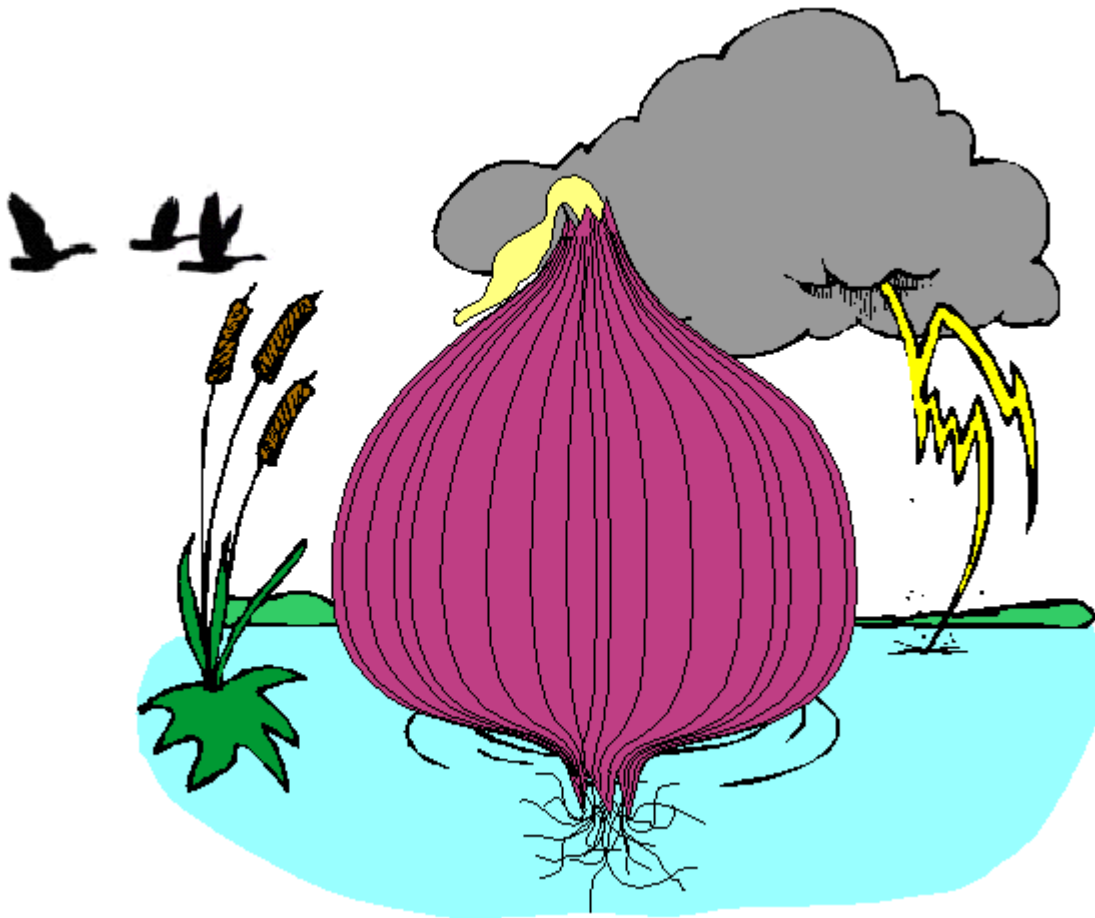


Thunion Report

Richland College Key Performance Indicators As of November 2007

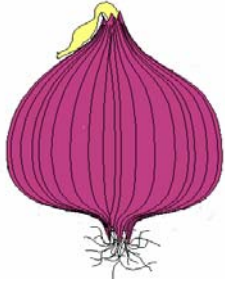


Thunion Intranet Address: <http://www.rlc.dccd.edu/effectiveness/thunion/index.htm>

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
File: Thunion Monthly 2006-2007\Thunion Report November 2007

Richland College *Thunion* Report



Key Performance Indicators

As of November 2007

| | Overall Score | | Prev. Month Score | End of Year 06/07 Score |
|--|---------------|--|-------------------|-------------------------|
| Richland College Monthly Key Performance Index Score | 9.5 | | 9.5 | 9.4 |






Strategic Priorities for Student Learning




| Key Performance Indices (Weighting Factors) | Monthly Score | | Prev. Month Score | End of Year 06/07 Score |
|---|---------------|--|-------------------|-------------------------|
| Identify and Meet Community Educational Needs (20%) | 9.2 | | 9.3 | 9.5 |
| Enable All Students to Succeed (35%) | 9.6 | | 9.6 | 9.3 |
| Enable All Employees to Succeed (20%) | 9.8 | | 9.8 | 9.8 |
| Ensure Institutional Effectiveness (25%) | 9.4 | | 9.3 | 9.2 |






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




*Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

Components of Key Performance Indices for Strategic Priorities

| Identify and Meet Community Educational Needs | Monthly Score | | Previous Month Score | End of Year 06/07 Score |
|---|---------------|---|----------------------|-------------------------|
| Five Key Performance Indicators | | | | |
| Initiate proactive community relationship building (5%) | 10.00 |  | 10.00 | 9.64 |
| Conduct open, regular communication with community stakeholders (10%) | 10.00 |  | 10.00 | 9.16 |
| Increase enrollment in service area underserved populations (15%) | 10.00 |  | 9.77 | 8.40 |
| Provide business and industry work force training (20%) | 9.11 |  | 9.41 | 10.00 |
| Respond to community educational needs (50%) | 8.82 |  | 8.99 | 9.65 |

| Enable All Students to Succeed | Monthly Score | | Previous Month Score | End of Year 06/07 Score |
|---|---------------|--|----------------------|-------------------------|
| Three Key Performance Indicators | | | | |
| Monitor and improve student success (40%) | 9.63 |  | 9.63 | 9.49 |
| Monitor and improve success for historically under-served student groups(40%) | 9.41 |  | 9.41 | 8.98 |
| Provide proactive student services to address student learning needs (20%) | 9.77 |  | 9.77 | 9.74 |

| Enable All Employees to Succeed | Monthly Score | | Previous Month Score | End of Year 06/07 Score |
|--|---------------|---|----------------------|-------------------------|
| Five Key Performance Indicators | | | | |
| Promote excellence in job performance (15%) | 9.87 |  | 9.87 | 9.87 |
| Provide excellence in job satisfaction (10%) | 9.72 |  | 9.72 | 9.72 |
| Provide comprehensive professional development for all employee groups (25%) | 9.83 |  | 9.83 | 9.84 |
| Proactively manage turnover and diversity (25%) | 9.88 |  | 9.88 | 9.61 |
| Provide a safe and healthy working environment (25%) | 9.71 |  | 9.71 | 9.91 |

| Ensure Institutional Effectiveness | Monthly Score | | Previous Month Score | End of Year 06/07 Score |
|--|---------------|---|----------------------|-------------------------|
| Three Key Performance Indicators | | | | |
| Remain fiscally responsible and sound (35%) | 9.21 |  | 9.21 | 10.00 |
| Meet and exceed internal and external standards and requirements (35%) | 9.32 |  | 9.46 | 8.06 |
| Improve operational productivity (30%) | 9.83 |  | 9.39 | 9.70 |

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

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Measurements Comprising Each Key Performance Indicator

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS

| As of November 2007 | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|--|---------------------|--------------------|---------------|----------------|-------------------|------|
| 1.1 INITIATE PROACTIVE COMMUNITY RELATIONSHIP BUILDING | | | | | Target | |
| | | | | | 5% | |
| 1.1.1 Contact hours generated by high school students enrolled in concurrent and dual credit programs | 55% | Dual Credit Office | 10.00 | 10.00 | 12.62 | + |
| 1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus | 35% | Emeritus Office | 10.00 | 10.00 | 9.04 | + |
| 1.1.3 Annual RLC SECC contributions | 10% | RLC Info. Services | 10.00 | 10.00 | 11.68 | + |
| 1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS | | | | | Target | |
| | | | | | 10% | |
| 1.2.1 % of local service area public high school graduates who enroll in a credit class within one year of graduation | 45% | RLC IR Office | 10.00 | 10.00 | 11.12 | + |
| 1.2.2 % of local service area (LSA) market enrolled as students | 45% | RLC IR Office | 10.00 | 10.00 | 8.13 | - |
| 1.2.3 % Dallas Co. market enrolled as students (outside LSA) | 10% | RLC IR Office | 10.00 | 10.00 | 10.29 | + |
| 1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION | | | | | Target | |
| | | | | | 15% | |
| 1.3.1 % of historically under-served local service area population enrolled as students | 55% | RLC IR Office | 10.00 | 10.00 | 7.67 | - |
| 1.3.2 % of service area economically disadvantaged enrolled as students | 25% | RLC IR Office | 10.00 | 9.08 | 9.08 | same |
| 1.3.3 % of historically under-served in Dallas Co. (outside LSA) | 20% | RLC IR Office | 10.00 | 10.00 | 12.17 | + |
| 1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING | | | | | Target | |
| | | | | | 20% | |
| 1.4.1 Reimbursable credit contact hours, tech occ* | 30% | RLC IR Office | 10.00 | 10.00 | No Target | new |
| 1.4.2 Reimbursable non-credit contact hours | 35% | Continuing Ed. | 10.00 | 10.00 | 10.74 | same |
| 1.4.3 Contact hours generated through corporate services | 35% | Continuing Ed. | 7.44 | 8.31 | 20.18 | + |
| All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 07/08, - = target lowered for 07/08, same = target remains the same for 07/08, new = measure new for 07/08, measure revised for 07/08. | | | | | | |

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Measurements Comprising Each Key Performance Indicator

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS cont.

| Measure | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|---|---------------------|--------------------|---------------|----------------|-------------------|--------|
| 1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS | | 50% | | | | Target |
| 1.5.1 # of on-line contact hours | 15% | RLC IR Office | 8.72 | 8.75 | 7.68 | - |
| 1.5.2 # of flex term contact hours | 15% | RLC IR Office | 3.40 | 4.53 | 38.21 | + |
| 1.5.3 # of transfer contact hours | 55% | RLC IR Office | 10.00 | 10.00 | 10.03 | + |
| 1.5.4 # of developmental contact hours | 10% | RLC IR Office | 10.00 | 10.00 | 11.40 | + |
| 1.5.5 # of engineering contact hours | 5% | RLC IR Office | 9.99 | 9.99 | 10.24 | + |

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Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED

| Measure | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|---|---------------------|--------------------|---------------|----------------|-------------------|--------|
| 2.1 MONITOR & IMPROVE STUDENT SUCCESS | 40% | | | | | Target |
| 2.1.1 % C or better in all credit classes | 6% | RLC IR Office | 9.96 | 9.96 | 9.96 | same |
| 2.1.2 % C or better in all credit classes for first time in college fall cohort | 1% | RLC IR Office | 9.63 | 9.63 | 9.63 | new |
| 2.1.3 % C or better in all credit classes for RCHS students | 2% | RLC IR Office | 9.89 | 9.89 | 9.89 | new |
| 2.1.4 % retained through semester in credit classes | 6% | RLC IR Office | 9.96 | 9.96 | 9.96 | + |
| 2.1.5 % retained through semester in credit classes for first time in college fall cohort | 1% | RLC IR Office | 9.81 | 9.81 | 9.81 | new |
| 2.1.6 % retained through semester in credit classes for RCHS students | 2% | RLC IR Office | 10.00 | 10.00 | 10.00 | new |
| 2.1.7 # associate degrees awarded | 6% | RLC IR Office | 9.29 | 9.29 | 9.29 | same |
| 2.1.8 # credit certificates awarded | 3% | RLC IR Office | 8.81 | 8.81 | 8.81 | same |
| 2.1.9 % of students in cohort who meet their intended goal or are still enrolled | 10% | RLC IR Office | 9.47 | 9.47 | 9.47 | + |
| 2.1.10 % C or better in core curriculum courses | 10% | RLC IR Office | 9.83 | 9.83 | 9.83 | same |
| 2.1.11 % of students in core curriculum courses retained | 10% | RLC IR Office | 9.90 | 9.90 | 9.90 | + |
| 2.1.12 % of C or better in on-line classes | 5% | RLC IR Office | 9.96 | 9.96 | 9.96 | + |
| 2.1.13 % retained in on-line classes | 5% | RLC IR Office | 9.60 | 9.60 | 9.60 | same |
| 2.1.14 # of students completing core curriculum | 10% | RLC IR Office | 9.13 | 9.13 | 9.13 | same |
| 2.1.15 % A,B,C in Dev. Ed. classes | 8% | RLC IR Office | 9.69 | 9.69 | 9.69 | + |
| 2.1.16 % E grades successful in next term | 4% | RLC IR Office | 9.10 | 9.10 | 9.10 | + |
| 2.1.17 % A,B,C in ESOL classes | 4% | RLC IR Office | 9.96 | 9.96 | 9.96 | + |
| 2.1.18 % E grades successful in next term | 2% | RLC IR Office | 9.98 | 9.98 | 9.98 | same |
| 2.1.19 % C or better in college-level classes after dev. ed. | 5% | RLC IR Office | 9.50 | 9.50 | 9.50 | same |

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***Strategic:** Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.

Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED cont.

| Measure | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|--|---------------------|--------------------|---------------|----------------|-------------------|---------------|
| 2.2 MONITOR & IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP) | | | | | 40% | Target |
| 2.2.1 % C or better in all credit classes for historically under-served | 6% | RLC IR Office | 9.32 | 9.32 | 9.32 | same |
| 2.2.2 % C or better in all credit classes for historically under-served first time in college fall cohort | 1% | RLC IR Office | 9.17 | 9.17 | 9.17 | new |
| 2.2.3 % C or better in all credit classes for historical under-served RCHS students | 2% | RLC IR Office | 9.51 | 9.51 | 9.51 | new |
| 2.2.4 % retained through semester in credit classes for historically under-served | 6% | RLC IR Office | 9.81 | 9.81 | 9.81 | + |
| 2.2.5 % retained through semester in credit classes for historically under-served first time in college fall cohort | 1% | RLC IR Office | 9.91 | 9.91 | 9.91 | new |
| 2.2.6 % retained through semester in credit classes for historically RCHS students | 2% | RLC IR Office | 9.99 | 9.99 | 9.99 | new |
| 2.2.7 # associate degrees awarded for historically under-served groups | 6% | RLC IR Office | 9.32 | 9.32 | 9.32 | - |
| 2.2.8 # credit certificates awarded for historically under-served groups | 3% | RLC IR Office | 8.36 | 8.36 | 8.36 | - |
| 2.2.9 % of students in cohort who meet their intended goal or are still enrolled for historically under-served groups | 10% | RLC IR Office | 9.36 | 9.36 | 9.36 | same |
| 2.2.10 % C or better in core curriculum courses for historically under-served groups | 10% | RLC IR Office | 9.33 | 9.33 | 9.33 | same |
| 2.2.11 % of students in core curriculum courses retained for historically under-served groups | 10% | RLC IR Office | 9.87 | 9.87 | 9.87 | + |
| 2.2.12 %C or better in on-line classes for historically under-served | 5% | RLC IR Office | 9.69 | 9.69 | 9.69 | same |
| 2.2.13 %retained in on-line classes for historically under-served | 5% | RLC IR Office | 9.70 | 9.70 | 9.70 | - |
| 2.2.14 # of students completing core curriculum for historically under-served groups | 10% | RLC IR Office | 8.50 | 8.50 | 8.50 | - |
| 2.2.15 % C or better in Developmental Education classes for historically under-served groups | 8% | RLC IR Office | 9.62 | 9.62 | 9.62 | + |
| 2.2.16 %E grades successful in next term for under-served students | 4% | RLC IR Office | 9.15 | 9.15 | 9.15 | + |
| 2.2.17 % C or better in ESOL classes for historically under-served groups | 4% | RLC IR Office | 9.86 | 9.86 | 9.86 | + |
| 2.2.18 %E grades successful in next term for under-served students | 2% | RLC IR Office | 10.00 | 10.00 | 10.00 | - |
| 2.2.19 %C or better in college-level classes after dev. ed. for historically under-served groups | 5% | RLC IR Office | 9.27 | 9.27 | 9.27 | - |
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***Strategic: Areas of special college emphasis, where significant growth is targeted or DCCCD Board of Trustees priorities. Other areas are considered Operational strategies.**

Measurements Comprising Each Key Performance Indicator

2. ENABLE ALL STUDENTS TO SUCCEED cont.

| Measure | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|---|---------------------|--------------------|---------------|----------------|-------------------|------|
| 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% | RLC IR Office | 9.55 | 9.55 | 9.55 | same |
| 2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI) | 20% | RLC IR Office | 9.94 | 9.94 | 9.94 | same |
| 2.3.3 Overall level of satisfaction with library services (7-pt NLSSI) | 20% | RLC IR Office | 9.93 | 9.93 | 9.93 | same |
| 2.3.4 % of classes incorporating e-campus in curriculum | 20% | RLC IR Office | 9.88 | 9.88 | 9.46 | + |

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Measurements Comprising Each Key Performance Indicator

3. ENABLE ALL EMPLOYEES TO SUCCEED

| Measure | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|--|---------------------|--------------------|---------------|----------------|-------------------|------|
| 3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE | 15% | | | | Target | |
| 3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees | 25% | RLC HR Office | 10.00 | 10.00 | 10.00 | same |
| 3.1.2 % of contractual employee contracts non-renewed annually due to performance issues | 25% | RLC HR Office | 10.00 | 10.00 | 10.00 | same |
| 3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS) | 25% | RLC IR Office | 9.80 | 9.80 | 9.80 | same |
| 3.1.4 Student perception of faculty index (sub-measures) | 25% | RLC IR Office | 9.68 | 9.68 | 9.68 | same |
| 3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION | 10% | | | | Target | |
| 3.2.1 % of employees satisfied with employment at RLC (CQS) | 70% | RLC IR Office | 9.62 | 9.62 | 9.62 | same |
| 3.2.2 % employees satisfied with deployment of Thundervalues | 30% | RLC IR Office | 9.98 | 9.98 | 9.98 | same |
| 3.3 PROVIDE COMPREHENSIVE PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEE GROUPS | 25% | | | | Target | |
| 3.3.1 % of ft employees exceeding required staff development | 40% | RLC IR Office | 10.00 | 10.00 | 10.00 | same |
| 3.3.2 % new ft instructors who complete the VOE prof. dev. program during the first 2 yrs. of employment | 20% | RLC IR Office | 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% | RLC IR Office | 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% | RLC IR Office | 9.95 | 9.95 | 10.00 | same |

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Measurements Comprising Each Key Performance Indicator

3. ENABLE ALL EMPLOYEES TO SUCCEED cont.

| Measure | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|--|---------------------|--------------------|---------------|----------------|-------------------|---------------|
| 3.4 PROACTIVELY MANAGE TURNOVER & DIVERSITY IN THE WORKFORCE | | | | | 25% | Target |
| 3.4.1 % ft employee turnover rate | 30% | RLC IR Office | 10.00 | 10.00 | 10.00 | same |
| 3.4.2 Employee diversity matches available pool in Dallas County, Texas, and US | 20% | RLC IR Office | 9.93 | 9.96 | 10.03 | same |
| 3.4.3 % of ft employees hired within the academic year as % of target by ethnicity | 20% | RLC IR Office | 10.00 | 10.00 | 10.00 | same |
| 3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target by ethnicity | 10% | RLC IR Office | 9.06 | 9.06 | 9.55 | same |
| 3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity | 10% | RLC IR Office | 9.88 | 9.88 | 15.27 | + |
| 3.4.6 % credit sections taught by diverse faculty | 10% | RLC IR Office | 9.99 | 9.99 | 10.29 | + |
| 3.5 PROVIDE A SAFE & HEALTHY WORKING ENVIRONMENT | | | | | 25% | Target |
| 3.5.1 # of employees participating in the college wellness program | 40% | RLC Health Center | 9.28 | 9.28 | 9.78 | 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% | RLC HR Office | 10.00 | 10.00 | 10.00 | same |
| 3.5.3 % of employees who lost vacation days for two consecutive years | 20% | RLC IR Office | 10.00 | 10.00 | 12.45 | same |
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Measurements Comprising Each Key Performance Indicator

4. ENSURE INSTITUTIONAL EFFECTIVENESS

| Measure | % of Category Score | Office Responsible | Current Score | Previous Month | End of Year 06/07 | |
|---|---------------------|------------------------|---------------|----------------|-------------------|------|
| 4.1 REMAIN FISCALLY RESPONSIBLE & SOUND | | 35% | | | Target | |
| 4.1.1 Return on Investment (ROI) factor X budget | 10% | Resource Dev. | 10.00 | 10.00 | 12.11 | + |
| 4.1.2 Grant dollars attained during AY | 10% | Resource Dev. | 2.08 | 2.08 | 10.06 | + |
| 4.1.3 % of annual budget spent on salaries and benefits | 15% | RLC Financial Services | 10.00 | 10.00 | 9.51 | same |
| 4.1.4 % of annual budget spent on instruction | 15% | RLC Financial Services | 10.00 | 10.00 | 10.00 | same |
| 4.1.5 Amount of fund balance | 10% | RLC Financial Services | 10.00 | 10.00 | 39.44 | - |
| 4.1.6 # reimbursable contact hours (academic, tech-occ credit/non-credit) | 20% | RLC IR Office | 10.00 | 10.00 | 10.23 | + |
| 4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year | 20% | RLC Financial Services | 10.00 | 10.00 | 80.49 | + |
| 4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS | | 35% | | | Target | |
| 4.2.1 % compliance with external requirements (sub-measures) | 25% | Various | 9.76 | 9.76 | 9.56 | same |
| 4.2.2 Maintain standard for college facilities and grounds | 10% | Facilities Services | 9.69 | 9.69 | 9.17 | same |
| 4.2.3 # of crimes/criminal incidents/FTSE annually | 15% | RLC Police Dept. | 10.00 | 10.00 | 10.00 | same |
| 4.2.4 % compliance with internal requirements (sub-measures) | 25% | Various | 7.65 | 8.19 | 6.67 | same |
| 4.2.5 The % of PIIPs successfully deployed by projected completion date | 10% | RLC IR Office | 10.00 | 10.00 | 10.00 | same |
| 4.2.6 The % of EOY report target gap areas improved | 15% | RLC IR Office | 10.00 | 10.00 | 11.11 | same |
| 4.3 IMPROVE OPERATIONAL PRODUCTIVITY | | 30% | | | Target | |
| 4.3.1 # of kWhs per square foot per year (with seasonal adjustments) | 35% | Facilities Services | 10.00 | 8.35 | 8.12 | + |
| 4.3.2 Annual utility costs per facilities square foot | 25% | Facilities Services | 10.00 | 10.00 | 5.16 | + |
| 4.3.3 % eligible students using e-connect for credit registration | 5% | RLC IR Office | 9.67 | 9.46 | 8.20 | - |
| 4.3.4 Credit class schedule optimization index (sub-measures) | 35% | RLC IR Office | 9.57 | 9.97 | 9.65 | - |

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