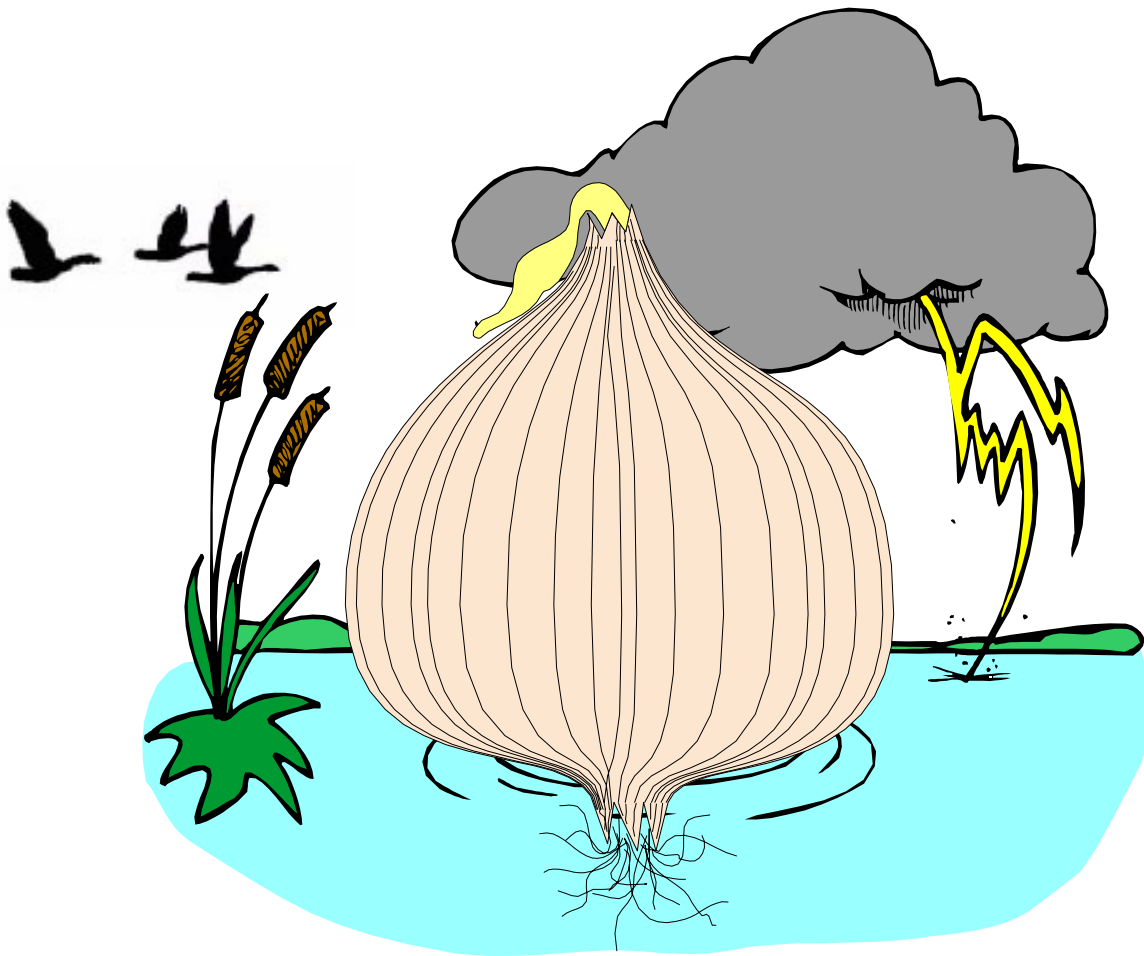


Thunion Report

Richland College Key Performance Indicators As of October 31, 2005



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 2005-2006\Thunion Report 10-31-05

Richland College *Thunion Report*

Key Performance Indicators

As of October 31, 2005

	Overall Score		Prev. Month Score	End of Year 04/05 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 04/05 Score
Respond to Community Education Needs (20%)	10.0		9.9	9.0
Enable Student Success (35%)	9.6		9.6	9.7
Enable Success for All Employee Groups (20%)	9.7		9.7	9.9
Ensure Institutional Effectiveness (25%)	9.0		8.7	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

Identify and Meet Community Educational Needs

	Monthly Score		Previous Month Score	End of Year 04/05 Score
Initiate proactive community relationship building (15%)	10.00		10.00	9.78
Conduct open, regular communication with community stakeholders (25%)	10.00		10.00	8.57
Increase enrollment in service area underserved populations (25%)	10.00		10.00	9.20
Provide business and industry work force training (10%)	10.00		9.16	8.87
Respond to community educational needs (25%)	9.95		9.95	n/a

Enable All Students to Succeed

	Monthly Score		Previous Month Score	End of Year 04/05 Score
Monitor and improve student success (40%)	9.67		9.67	9.80
Monitor and improve success for historically under-served student groups(40%)	9.44		9.44	9.57
Provide proactive student services to address student learning needs (20%)	9.61		9.61	9.79

Enable All Employees to Succeed

	Monthly Score		Previous Month Score	End of Year 04/05 Score
Promote excellence in job performance (15%)	9.86		9.86	9.82
Provide excellence in job satisfaction (10%)	9.62		9.62	9.62
Provide comprehensive professional development for all employee groups (25%)	9.78		9.60	10.00
Proactively manage turnover and diversity (25%)	9.61		9.61	10.00
Provide a safe and healthy working environment (25%)	9.59		9.73	9.94

Ensure Institutional Effectiveness

	Monthly Score		Previous Month Score	End of Year 04/05 Score
Remain fiscally responsible and sound (35%)	10.00		9.87	8.68
Meet and exceed internal and external standards and requirements (35%)	8.50		8.71	8.90
Improve operational productivity (30%)	8.55		7.46	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 Component

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05
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	10.00	9.59
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Mitzi Werther/Carol Lester	10.00	10.00	10.83
1.1.3 Annual RLC SECC contributions	10%	Whitney Rosenbalm	10.00	10.00	11.28
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS					
	25%				
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	10.00	9.10
1.2.2 % of service area market enrolled as students	50%	Fonda Vera	10.00	10.00	8.04
1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION					
	25%				
1.3.1 % of historically under-served population enrolled as students	60%	Fonda Vera	10.00	10.00	9.22
1.3.2 % of service area economically disadvantaged enrolled as students	40%	Fonda Vera	10.00	10.00	9.08
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING					
	10%				
1.4.1 Reimbursable credit contact hours, tech occ*	0%	Not applicable	n/a	n/a	8.40
1.4.2 Reimbursable non-credit contact hours	50%	Cindy Janke	10.00	8.32	9.14
1.4.3 Contact hours generated through corporate services	50%	Celes Opendahl	10.00	10.00	19.15
1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS					
	25%				
1.5.1 % of on-line classes offered	20%	Fonda Vera	9.80	9.80	n/a
1.5.2 # of transfer contact hours	60%	Fonda Vera	9.99	9.99	n/a
1.5.3 # of developmental contact hours	20%	Fonda Vera	10.00	10.00	n/a

Measurements Comprising Each Component

2. ENABLE ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05
2.1 MONITOR & IMPROVE STUDENT SUCCESS					
	40%				
2.1.1 % C or better in all credit classes	10%	Fonda Vera	9.96	9.96	9.96
2.1.2 % retained through semester in credit classes	10%	Fonda Vera	10.00	10.00	10.16
2.1.3 # associate degrees awarded	10%	Fonda Vera	9.34	9.34	10.67
2.1.4 # credit certificates awarded	5%	Fonda Vera	9.19	9.19	11.06
2.1.5 % of students in cohort who meet their intended goal or are still enrolled	10%	Fonda Vera	9.19	9.19	9.19
2.1.6 % C or better in core curriculum courses	10%	Fonda Vera	9.87	9.87	10.01
2.1.7 % of students in core curriculum courses retained	10%	Fonda Vera	9.94	9.97	10.25
2.1.8 # of students completing core curriculum	10%	Fonda Vera	9.71	9.71	10.09
2.1.9 % A,B,C,E in Dev. Ed. classes	10%	Fonda Vera	9.84	9.84	10.00
2.1.10 % A,B,C,E in ESOL classes	5%	Fonda Vera	9.79	9.79	9.91
2.1.11 % C or better in college-level classes after dev. ed.	5%	Fonda Vera	9.85	9.85	8.87
2.1.12 % of students in CE funded courses receiving CEUs	5%	Fonda Vera	8.89	8.89	8.89
2.2 MONITOR & IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP)					
	40%				
2.2.1 % C or better in all credit classes for target groups	10%	Fonda Vera	9.35	9.35	9.92
2.2.2 % retained through semester in credit classes for target groups	10%	Fonda Vera	9.90	9.90	10.02
2.2.3 # associate degrees awarded for historically under-served groups	10%	Fonda Vera	9.53	9.53	10.48
2.2.4 # credit certificates awarded for historically under-served groups	5%	Fonda Vera	9.57	9.57	6.47
2.2.5 % of students in cohort who meet their intended goal or are still enrolled for historically under-served groups	10%	Fonda Vera	8.68	8.68	9.33
2.2.6 % C or better in core curriculum courses for historically under-served groups	10%	Fonda Vera	9.26	9.26	9.67
2.2.7 % of students in core curriculum courses retained for historically under-served groups	10%	Fonda Vera	9.72	9.72	10.02
2.2.8 # of students completing core curriculum for historically under-served groups	10%	Fonda Vera	8.83	8.83	8.98
2.2.9 % C or better or E in Developmental Education classes for historically under-served groups	10%	Fonda Vera	9.67	9.67	9.83
2.2.10 % C or better or E in ESOL classes for historically under-served groups	5%	Fonda Vera	9.47	9.47	9.58
2.2.11 %C or better in college-level classes after dev. ed. for historically under-served groups	10%	Fonda Vera	9.98	9.98	10.14

Measurements Comprising Each Component

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05
2.3 PROVIDE PROACTIVE SERVICES 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	9.70	9.70	9.70
2.3.2 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	20%	Fonda Vera	9.76	9.76	9.76
2.3.3 Overall level of satisfaction with library services (7-pt NLSSI)	20%	Fonda Vera	9.78	9.78	9.78
2.3.4 % of classes incorporating e-campus in curriculum	20%	Fonda Vera	9.13	9.13	16.61

Measurements Comprising Each Component

3. ENABLE ALL EMPLOYEES TO SUCCEED

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05
3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE					
	15%				
3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees	25%	Pat Bollin	10.00	10.00	n/a
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	Pat Bollin	10.00	10.00	n/a
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	Fonda Vera	9.80	9.80	9.80
3.1.3 Student perception of faculty index (sub-measures)	25%	Fonda Vera	9.64	9.64	9.64
3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION					
	10%				
3.2.1 % of employees satisfied with employment at RLC (CQS)	100%	Fonda Vera	9.62	9.62	9.62
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	9.56	13.14
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
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	10.82
3.3.4 Cumulative % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development)	20%	Fonda Vera	9.71	9.71	22.00
3.4 PROACTIVELY MANAGE TURNOVER & DIVERSITY IN THE WORKFORCE					
	25%				
3.4.1 % ft employee turnover rate	20%	Fonda Vera	10.00	10.00	10.00
3.4.2 Employee diversity matches Dallas County (with parameters)	20%	Fonda Vera	10.00	10.00	11.01
3.4.3 % of ft employees hired within the academic year as % of target by ethnicity	20%	Fonda Vera	10.00	10.00	n/a
3.4.4 % diversity for adjunct faculty matches Dallas Co. as % of target by ethnicity	20%	Fonda Vera	8.27	8.27	n/a
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	20%	Fonda Vera	9.78	9.78	n/a

Measurements Comprising Each Component

3.5 PROVIDE A SAFE & HEALTHY WORKING ENVIRONMENT	25%				
3.5.1 # of employees participating in the college wellness program	40%	Linda Brown	9.56	9.31	9.84
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	9.40	10.00	10.00
3.5.3 % of employees who lost vacation days for two consecutive years	20%	Fonda Vera	10.00	10.00	2.63

Measurements Comprising Each Component

4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Person Responsible	Current Score	Previous Month	End of Year 04/05
4.1 REMAIN FISCALLY RESPONSIBLE & SOUND		35%			
4.1.1 Return on Investment (ROI) factor X budget	10%	Shellie Heard	10.00	10.00	n/a
4.1.2 Grant funding rate	10%	Shellie Heard	10.00	10.00	n/a
4.1.3 % of annual budget spent on salaries and benefits	15%	Finney Varghese	10.00	9.14	10.06
4.1.4 % of annual budget spent on instruction	15%	Finney Varghese	10.00	10.00	11.14
4.1.5 Amount of fund balance	10%	Finney Varghese	10.00	10.00	43.18
4.1.6 # reimbursable contact hours (academic, tech-occ, credit/non-credit)	20%	Fonda Vera	10.00	10.00	9.67
4.1.7 Reimbursable contact hour % amount difference between current year and previous year	20%	Ron Clark	10.00	10.00	3.73
4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS		35%			
4.2.1 % compliance with external requirements (sub-measures)	15%	Various	7.51	8.62	9.20
4.2.2 Maintain standard for college facilities and grounds	10%	Eddie Hueston	9.62	9.50	9.80
4.2.3 # of crimes/criminal incidents/FTSE annually	15%	Robert Baker	10.00	10.00	10.00
4.2.4 % compliance with internal requirements (sub-measures)	20%	Various	7.55	7.55	7.47
4.2.5 % of compliance with DCCCD IT Strategic Plan	15%	Martha Hogan	10.00	10.00	10.00
4.2.6 The % of PIIPs successfully deployed by projected completion date	10%	Gloria Washington	7.86	8.50	10.00
4.2.7 The % of EOY report target gap areas improved	15%	Fonda Vera	7.41	7.41	6.67
4.3 IMPROVE OPERATIONAL PRODUCTIVITY		30%			
4.3.1 # of kWhs per square foot per year (with seasonal adjustments)	35%	Eddie Hueston	8.50	5.39	10.82
4.3.2 Annual utility costs per facilities square foot	20%	Eddie Hueston	6.00	6.00	9.42
4.3.3 % eligible students using e-connect for credit registration	5%	Fonda Vera	9.71	9.71	11.89
4.3.4 % of first time RLC credit students who apply electronically	5%	Fonda Vera	8.13	8.13	9.06
4.3.5 Credit class schedule optimization index (sub-measures)	35%	Fonda Vera	9.96	9.96	9.50
All scores based on a scale of 10. Blue=Above Max Score					