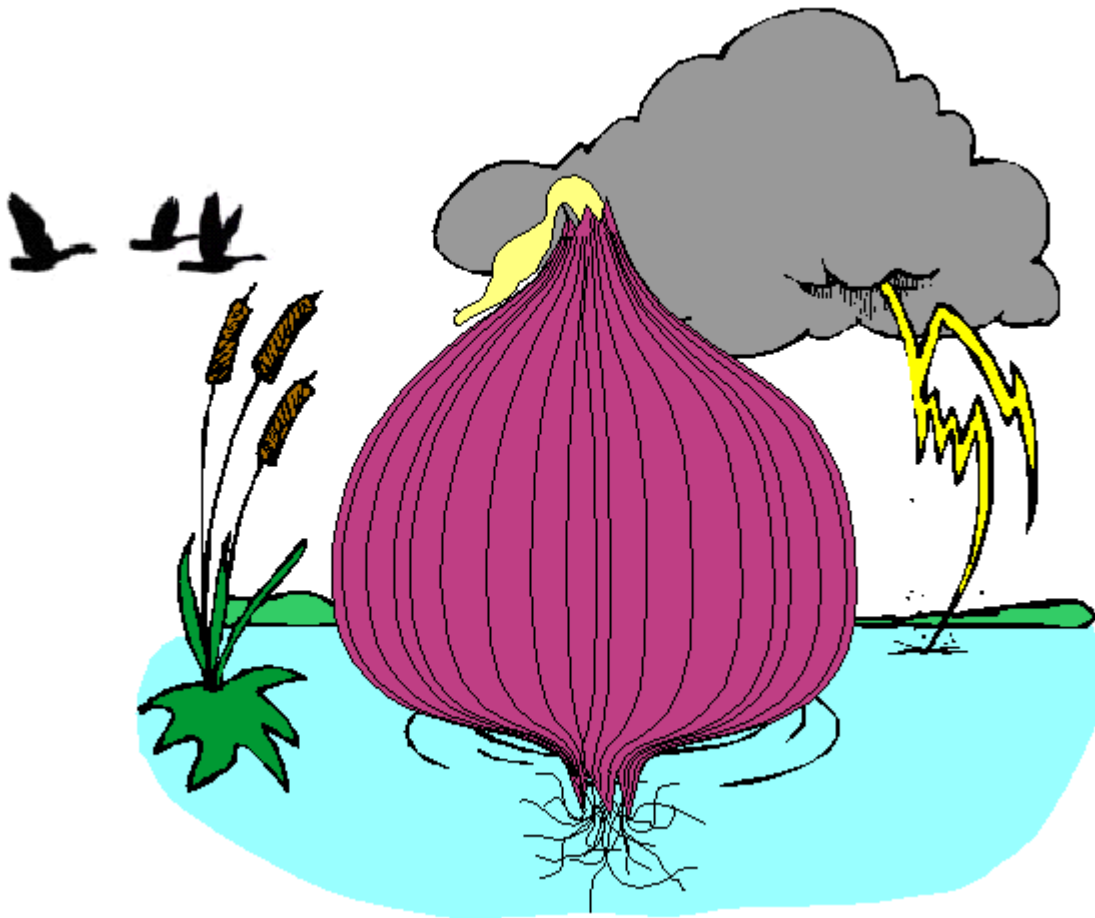


Thunion Report

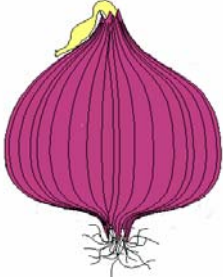
Richland College Key Performance Indicators As of September 2007



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 2007-2008\Thunion Report September 2007







Richland College *Thunion* Report

Key Performance Indicators

As of September 2007






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




Strategic Priorities for Student Learning






Key Performance Indices (Weighting Factors)	Monthly Score		Prev. Month Score	End of Year 06/07 Score
Respond to Community Education Needs (20%)	9.5		9.5	9.5
Enable Student Success (35%)	9.6		9.3	9.3
Enable Success for All Employee Groups (20%)	9.8		9.8	9.8
Ensure Institutional Effectiveness (25%)	9.4		9.2	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

Components of Key Performance Indices for Strategic Priorities

<u>Identify and Meet Community Educational Needs</u>	Monthly Score		Previous Month Score	End of Year 06/07 Score
Five Key Performance Indicators				
Initiate proactive community relationship building (5%)	10.00		9.64	9.64
Conduct open, regular communication with community stakeholders (10%)	10.00		9.16	9.16
Increase enrollment in service area underserved populations (15%)	9.77		8.40	8.40
Provide business and industry work force training (20%)	9.56		10.00	10.00
Respond to community educational needs (50%)	9.29		9.65	9.65

<u>Enable All Students to Succeed</u>	Monthly Score		Previous Month Score	End of Year 06/07 Score
Three Key Performance Indicators				
Monitor and improve student success (40%)	9.63		9.49	9.49
Monitor and improve success for historically under-served student groups(40%)	9.41		8.98	8.98
Provide proactive student services to address student learning needs (20%)	9.69		9.74	9.74

<u>Enable All Employees to Succeed</u>	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		9.84	9.84
Proactively manage turnover and diversity (25%)	9.90		9.61	9.61
Provide a safe and healthy working environment (25%)	9.54		9.91	9.91

<u>Ensure Institutional Effectiveness</u>	Monthly Score		Previous Month Score	End of Year 06/07 Score
Three Key Performance Indicators				
Remain fiscally responsible and sound (35%)	9.43		10.00	10.00
Meet and exceed internal and external standards and requirements (35%)	9.46		8.06	8.06
Improve operational productivity (30%)	9.20		9.70	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

Measurements Comprising Each Key Performance Indicator

1. IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS

Measure	% 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	9.04	9.04	+
1.1.3 Annual RLC SECC contributions	10%	RLC Info. Services	9.98	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	8.13	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	7.67	7.67	-
1.3.2 % of service area economically disadvantaged enrolled as students	25%	RLC IR Office	9.08	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	No Target	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.	8.76	10.00	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.						

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	8.71	7.68	7.68	-
1.5.2 # of flex term contact hours	15%	RLC IR Office	6.58	10.00	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	10.00	10.24	+

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.

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

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.

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	-

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.

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	9.46	9.46	9.46	+

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.

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	10.00	10.00	same

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.

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	10.00	10.00	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	9.55	9.55	9.55	same
3.4.5 % of adjuncts hired within the academic year as % of target by ethnicity	10%	RLC IR Office	9.88	10.00	15.27	+
3.4.6 % credit sections taught by diverse faculty	10%	RLC IR Office	9.58	10.00	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	8.84	9.78	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
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.						

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.	4.34	10.00	10.06	+
4.1.3 % of annual budget spent on salaries and benefits	15%	RLC Financial Services	10.00	9.51	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	9.56	9.56	same
4.2.2 Maintain standard for college facilities and grounds	10%	Facilities Services	9.69	9.17	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	8.19	6.67	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	7.84	8.12	8.12	+
4.3.2 Annual utility costs per facilities square foot	25%	Facilities Services	9.96	5.16	5.16	+
4.3.3 % eligible students using e-connect for credit registration	5%	RLC IR Office	9.46	8.20	8.20	-
4.3.4 Credit class schedule optimization index (sub-measures)	35%	RLC IR Office	9.97	9.65	9.65	-

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.