

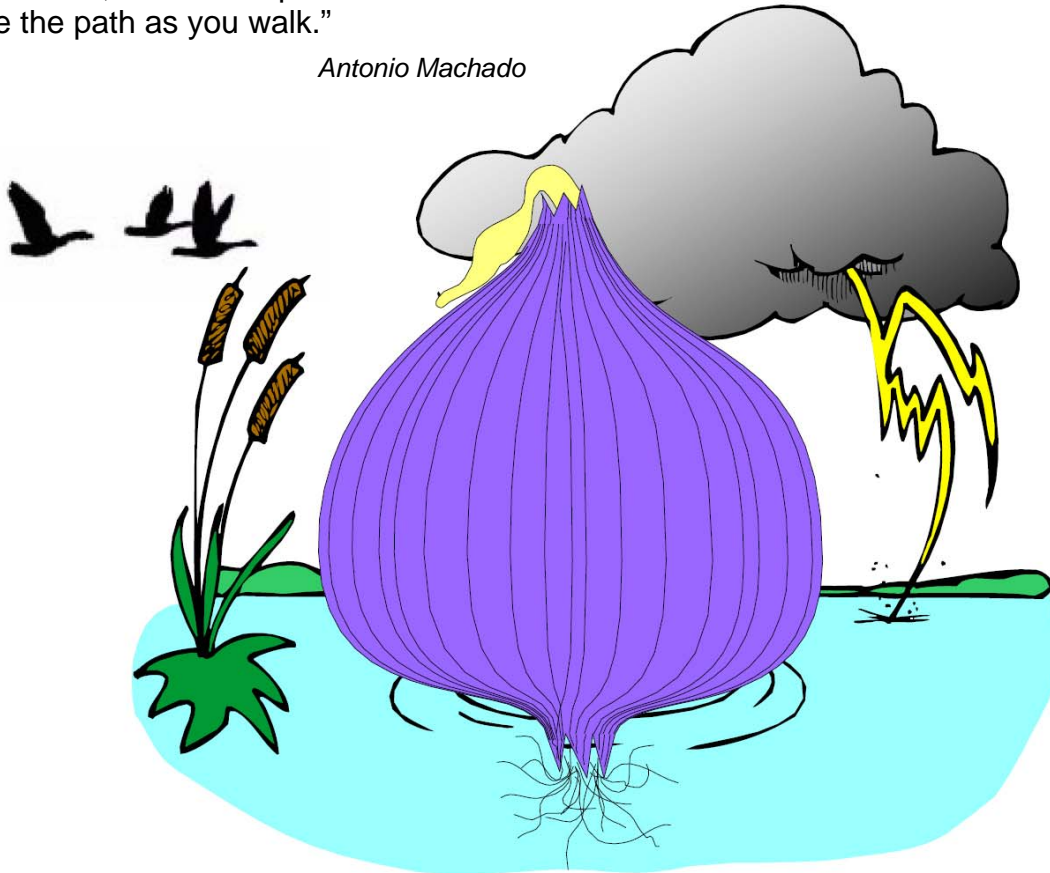
Richland College

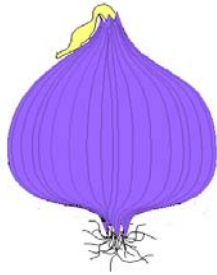
Thunion Report

Performance as of February 2010
REPORT CARD

“Pathwalker, there is no path. You must
make the path as you walk.”

Antonio Machado





Richland College *Thunion* Report

Key Indicator Performance

As of February 2010

















	Overall Score		Prev. Month Score	End of Year 08/09 Score
Richland College Monthly Key Performance Index Score	9.1		9.1	9.4

Strategic Priorities for Student Learning

Key Performance Indices (Weighting Factors)	Monthly Score		Prev. Month Score	End of Year 08/09 Score
Identify and Meet Community Educational Needs (20%)	9.9		9.8	9.5
Empower All Students to Succeed (35%)	9.5		9.5	9.3
Empower All Employees to Succeed (20%)	8.3		8.1	9.8
Ensure Institutional Effectiveness (25%)	8.5		8.8	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

1. Identify and Meet Community Educational Needs	Monthly Score		Previous Month Score	End of Year 08/09 Score
Five Key Performance Indicators				
1.1 Initiate relationships for sustainable community building (5%)	9.75		9.75	9.64
1.2 Conduct open, regular communication with community stakeholders (10%)	9.40		9.40	9.16
1.3 Increase enrollment in service area underserved populations (15%)	9.99		9.99	8.40
1.4 Provide business and industry work force training (20%)	10.00		10.00	10.00
1.5 Respond to community educational needs (50%)	9.90		9.90	9.65
2. Empower All Students to Succeed	Monthly Score		Previous Month Score	End of Year 08/09 Score
Three Key Performance Indicators				
2.1 Monitor and improve student success (40%)	9.56		9.56	9.49
2.2 Monitor and improve success for historically under-served student groups(40%)	9.49		9.49	8.98
2.3 Promote student engagement and satisfaction with instructional practices and services to support student learning (20%)	9.52		9.52	9.74
3. Empower All Employees to Succeed	Monthly Score		Previous Month Score	End of Year 08/09 Score
Five Key Performance Indicators				
3.1 Promote excellence in job performance (15%)	9.96		9.96	9.87
3.2 Provide excellence in job satisfaction (10%)	9.96		9.96	9.72
3.3 Provide comprehensive professional development for all employee groups (25%)	9.30		9.49	9.84
3.4 Proactively manage turnover and diversity (25%)	9.65		8.74	9.61
3.5 Provide a safe and healthy working environment (25%)	4.11		4.09	9.91
4. Ensure Institutional Effectiveness	Monthly Score		Previous Month Score	End of Year 08/09 Score
Three Key Performance Indicators				
4.1 Remain fiscally responsible and sound (35%)	9.58		9.58	10.00
4.2 Meet and exceed internal and external standards and requirements (35%)	9.24		9.42	8.06
4.3 Monitor and reduce greenhouse emissions (30%)	6.52		7.20	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

As of October 2009	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
1.1 INITIATE RELATIONSHIPS FOR SUSTAINABLE COMMUNITY BUILDING		5%			Target	
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	10.00	+
1.1.2 # of service hours in Service Learning including volunteer hours from Emeritus	35%	Emeritus Office	9.36	9.23	9.41	+
1.1.3 RLC SECC contributions	10%	RLC Info. Services	9.76	9.76	10.00	+
1.2 CONDUCT OPEN,REGULAR COMMUNICATIONS WITH COMMUNITY STAKEHOLDERS		10%			Target	
1.2.1 % of local service area public high school graduates who enroll in a credit class within one year of graduation	40%	RLC IR Office	9.23	9.23	9.79	+
1.2.2 % of local service area (LSA) market enrolled as students	40%	RLC IR Office	9.60	9.60	8.58	same
1.2.3 % Dallas Co. market enrolled as students (outside LSA)	10%	RLC IR Office	8.70	8.70	9.87	+
1.2.4 % of unduplicated credit enrollments outside of Dallas County	10%	RLC IR Office	10.00	10.00	10.00	+
1.3 INCREASE ENROLLMENT OF SERVICE AREA HISTORICALLY UNDER-SERVED POPULATION		15%			Target	
1.3.1 % of historically under-served local service area population enrolled as students	45%	RLC IR Office	9.98	9.98	8.78	same
1.3.2 % of service area economically disadvantaged enrolled as students	25%	RLC IR Office	10.00	10.00	10.00	+
1.3.3 % of non-HS grad market share in SA	10%	RLC IR Office	10.00	10.00	6.79	same
1.3.4 % of historically under-served in Dallas Co. (outside LSA)	20%	RLC IR Office	10.00	10.00	10.00	+
1.4 PROVIDE BUSINESS AND INDUSTRY WORKFORCE TRAINING		20%			Target	
1.4.1 Reimbursable credit contact hours, tech occ	30%	RLC IR Office	10.00	10.00	10.00	+
1.4.2 Reimbursable non-credit contact hours	35%	Continuing Ed.	10.00	9.54	9.78	same
1.4.3 Contact hours generated through corporate services	35%	Continuing Ed.	10.00	10.00	9.51	same

All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.

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 08/09	
1.5 RESPOND TO COMMUNITY EDUCATIONAL NEEDS	50%					Target
1.5.1 # of on-line contact hours	20%	RLC IR Office	10.00	10.00	10.00	+
1.5.2 # of flex term contact hours	15%	RLC IR Office	9.46	8.84	10.00	+
1.5.3 # of transfer contact hours	55%	RLC IR Office	10.00	10.00	10.00	+
1.5.4 # of developmental contact hours	10%	RLC IR Office	9.78	9.44	9.31	+

All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.

Measurements Comprising Each Key Performance Indicator

2. EMPOWER ALL STUDENTS TO SUCCEED

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
2.1 MONITOR & IMPROVE STUDENT SUCCESS	40%					Target
2.1.1 % C or better in all credit classes	9%	RLC IR Office	9.70	9.70	10.00	+
2.1.2 % C or better in all credit classes for first time in college fall cohort	3%	RLC IR Office	9.76	9.76	9.58	same
2.1.3 % retained through semester in credit classes	9%	RLC IR Office	9.88	9.88	10.00	+
2.1.4 % retained through semester in credit classes for first time in college fall cohort	3%	RLC IR Office	10.00	10.00	10.00	+
2.1.5 # associate degrees awarded	6%	RLC IR Office	10.00	10.00	10.00	+
2.1.6 # credit certificates awarded	3%	RLC IR Office	10.00	10.00	10.00	+
2.1.7 % of students in cohort who meet their intended goal or are still enrolled	10%	RLC IR Office	8.41	8.41	8.41	+
2.1.8 % C or better in core curriculum courses	10%	RLC IR Office	9.49	9.49	10.00	+
2.1.9 % of students in core curriculum courses retained	10%	RLC IR Office	9.75	9.75	10.00	+
2.1.10 % of C or better in on-line classes	5%	RLC IR Office	9.29	9.29	10.00	+
2.1.11 % retained in on-line classes	5%	RLC IR Office	9.85	9.85	10.00	+
2.1.12 # of students completing core curriculum	8%	RLC IR Office	8.81	8.81	10.00	+
2.1.13 % A,B,C in Dev. Ed. classes	4%	RLC IR Office	10.00	10.00	10.00	+
2.1.14 % E grades successful in next term	4%	RLC IR Office	9.78	9.78	9.10	+
2.1.15 % A,B,C in ESOL classes	4%	RLC IR Office	9.79	9.79	10.00	same
2.1.16 % E grades successful in next term	2%	RLC IR Office	9.80	9.80	10.00	+
2.1.17% C or better in college-level classes after dev. ed.	5%	RLC IR Office	9.89	9.89	9.25	+

All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.

Measurements Comprising Each Key Performance Indicator

2. EMPOWER ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
2.2 MONITOR & IMPROVE SUCCESS FOR HISTORICALLY UNDER-SERVED (AF-AM,HISP)					Target	
	40%					
2.2.1 % C or better in all credit classes for historically under-served	9%	RLC IR Office	9.42	9.42	9.63	same
2.2.2 % C or better in all credit classes for historically under-served first time in college fall cohort	3%	RLC IR Office	9.76	9.76	10.00	+
2.2.3 % retained through semester in credit classes for historically under-served	9%	RLC IR Office	9.83	9.83	10.00	+
2.2.4 % retained through semester in credit classes for historically under-served first time in college fall cohort	3%	RLC IR Office	9.97	9.97	10.00	+
2.2.5 # associate degrees awarded for historically under-served groups	6%	RLC IR Office	9.65	9.65	10.00	+
2.2.6 # credit certificates awarded for historically under-served groups	3%	RLC IR Office	8.32	8.32	9.45	+
2.2.7 % of students in cohort who meet their intended goal or are still enrolled for historically under-served groups	10%	RLC IR Office	8.38	8.38	8.61	+
2.2.8 % C or better in core curriculum courses for historically under-served groups	10%	RLC IR Office	9.32	9.32	9.72	same
2.2.9 % of students in core curriculum courses retained for historically under-served groups	10%	RLC IR Office	9.91	9.91	10.00	+
2.2.10 %C or better in on-line classes for historically under-served	5%	RLC IR Office	9.47	9.47	8.88	-
2.2.11 %retained in on-line classes for historically under-served	5%	RLC IR Office	10.00	10.00	9.77	-
2.2.12 # of students completing core curriculum for historically under-served groups	8%	RLC IR Office	9.43	9.43	9.25	+
2.2.13 % C or better in Developmental Education classes for historically under-served groups	4%	RLC IR Office	9.95	9.95	10.00	+
2.2.14 %E grades successful in next term for under-served students	4%	RLC IR Office	9.84	9.84	9.84	same
2.2.15 % C or better in ESOL classes for historically under-served groups	4%	RLC IR Office	10.00	10.00	9.90	same
2.2.16 %E grades successful in next term for under-served students	2%	RLC IR Office	9.27	9.27	9.42	+
2.2.17 %C or better in college-level classes after dev. ed. for historically under-served groups	5%	RLC IR Office	9.48	9.48	10.00	+
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.						

Measurements Comprising Each Key Performance Indicator

2. EMPOWER ALL STUDENTS TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
2.3 PROMOTE STUDENT ENGAGEMENT AND SATISFACTION WITH INSTRUCTIONAL PRACTICES AND SERVICES TO SUPPORT STUDENT LEARNING						
2.3.1 Overall level of satisfaction with student services to support learning (7-pt scale, NLSSI)	40%	RLC IR Office	9.12	9.12	9.12	same
2.3.2 % exceeding target score on CCSSE average benchmarks of student success	15%	RLC IR Office	9.41	9.41	new	+
2.3.3 Overall level of satisfaction with tutoring services (7-pt. NLSSI)	15%	RLC IR Office	9.98	9.98	9.98	same
2.3.4 Overall level of satisfaction with library services (7-pt NLSSI)	15%	RLC IR Office	9.68	9.68	9.68	same
2.3.5 % of classes incorporating e-campus in curriculum	15%	RLC IR Office	10.00	10.00	10.00	+

All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.

Measurements Comprising Each Key Performance Indicator

3. EMPOWER ALL EMPLOYEES TO SUCCEED

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
3.1 PROMOTE EXCELLENCE IN JOB PERFORMANCE					Target	
	15%					
3.1.1 Cumulative # of decision-making days mandated annually to non-contractual employees	25%	RLC HR Office	10.00	10.00	10.00	+
3.1.2 % of contractual employee contracts non-renewed annually due to performance issues	25%	RLC HR Office	10.00	10.00	10.00	-
3.1.3 Employees satisfied with RLC recognition programs (5-pt scale, CQS)	25%	RLC IR Office	10.00	10.00	9.60	same
3.1.4 Student perception of faculty index (sub-measures)	25%	RLC IR Office	9.85	9.85	9.85	same
3.2 PROVIDE EXCELLENCE IN JOB SATISFACTION					Target	
	10%					
3.2.1 % of employees satisfied with employment at RLC (CQS)	70%	RLC IR Office	10.00	10.00	9.66	same
3.2.2 % employees satisfied with deployment of Thundervalues	30%	RLC IR Office	9.88	9.88	9.88	same
3.3 PROVIDE COMPREHENSIVE PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEE GROUPS					Target	
	25%					
3.3.1 % of ft employees exceeding required staff development	30%	RLC IR Office	9.08	9.08	9.08	same
3.3.2 % of ft employees meeting staff development requirements	50%	RLC IR Office	9.15	10.00	n/a	new
3.3.3 Cumulative % of adjuncts participating in LENSs, Cooperative Learning, or QEP (discipline specific professional development)	20%	RLC IR Office	10.00	8.85	9.01	+
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.						

Measurements Comprising Each Key Performance Indicator

3. EMPOWER ALL EMPLOYEES TO SUCCEED cont.

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
3.4 PROACTIVELY MANAGE TURNOVER & DIVERSITY IN THE WORKFORCE					Target	
	25%					
3.4.1 % ft employee turnover rate	25%	RLC IR Office	10.00	10.00	10.00	+
3.4.2 Employee diversity matches available pool in Dallas County, Texas, and US	30%	RLC IR Office	9.43	9.33	9.70	+
3.4.3 % of ft employees hired within the academic year as % of target by ethnicity	25%	RLC IR Office	10.00	6.50	10.00	same
3.4.4 % diversity for credit adjunct faculty matches Dallas Co. as % of target by ethnicity	10%	RLC IR Office	9.30	9.30	8.65	-
3.4.5 % credit sections taught by ethnically diverse faculty	10%	RLC IR Office	8.88	8.88	8.85	same
3.5 PROVIDE A SAFE & HEALTHY WORKING ENVIRONMENT					Target	
	25%					
3.5.1 # of employees participating in the college wellness program	40%	RLC Health Center	9.23	9.17	9.94	+
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	0.00	0.00	10.00	same
3.5.3 % of employees who lost vacation days for two consecutive years	20%	RLC IR Office	2.10	2.10	6.77	same
All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.						

Measurements Comprising Each Key Performance Indicator

4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
4.1 REMAIN FISCALLY RESPONSIBLE & SOUND	35%				Target	
4.1.1 Corporate & Workforce Development Income	5%	RLC Financial Services	10.00	10.00	new	+
4.1.2 % of annual budget spent on salaries and benefits	15%	RLC Financial Services	10.00	10.00	10.00	same
4.1.3 % of annual budget spent on instruction	10%	RLC Financial Services	10.00	10.00	9.86	same
4.1.4 Amount of fund balance	10%	RLC Financial Services	10.00	10.00	10.00	+
4.1.5 % performance to budget	2%	RLC Financial Services	10.00	10.00	n/a	new
4.1.6 # reimbursable contact hours (academic, tech-occ credit/non-credit)	20%	RLC IR Office	10.00	10.00	10.00	+
4.1.7 Reimbursable contact hour \$ amount difference between current year and previous year	10%	RLC Financial Services	6.17	6.17	10.00	+
4.1.8 Annual utility costs per facilities square foot (electricity)	10%	RLC Facilities Dept	10.00	10.00	10.00	same
4.1.9 Annual utility costs per facilities square foot (natural gas)	10%	RLC Facilities Dept	10.00	10.00	10.00	same
4.1.10 % of eligible students using e-connect for credit registration	4%	RLC OPRIE	10.00	10.00	9.74	same
4.1.11 Credit class schedule optimization index	4%	RLC OPRIE	9.16	9.16	9.61	same

4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS	35%				Target	
4.2.1 % compliance with external requirements (sub-measures)	20%	Various	9.61	9.61	9.61	same
4.2.2 % meeting standard on emergency preparedness	20%	RLC Police Dept.	10.00	10.00	new	new
4.2.3 Maintain standard for college facilities and grounds	5%	Facilities Services	6.08	8.84	6.28	same
4.2.4 # of crimes/criminal incidents/FTSE annually	15%	RLC Police Dept.	10.00	10.00	10.00	same
4.2.5 % compliance with internal requirements (sub-measures)	20%	Various	9.72	9.72	8.16	same
4.2.6 % of net ft faculty incr compared to contact hour increase %	10%	RLC IR Office	7.29	7.29	7.83	same
4.2.7 % deployment of the Performance Excellence Model	10%	RLC IR Office	8.44	8.86	new	new

Measurements Comprising Each Key Performance Indicator

4. ENSURE INSTITUTIONAL EFFECTIVENESS

Measure	% of Category Score	Office Responsible	Current Score	Previous Month	End of Year 08/09	
4.3 MONITOR AND REDUCE GREENHOUSE GAS EMISSIONS	30%					Target
4.3.1 Energy Intensity Index	15%	Facilities Services	10.00	10.00	new	new
4.3.2 Water consumption	15%	Facilities Services	10.00	10.00	new	new
4.3.3 Waste minimization and diversion	15%	Facilities Services	5.00	8.44	new	new
4.3.4 Reduction in harmful emissions due to commuting	15%	RLC IR Office	0.09	0.04	new	new
4.3.5 Annual greenhous gas emissions	10%	RLC IR Office	10.00	10.00	new	new

All scores based on a scale of 10. Blue=Above Max Score * + = target raised for 09/10, - = target lowered for 09/10, same = target remains the same for 09/10, new = measure new for 09/10, measure revised for 09/10.