

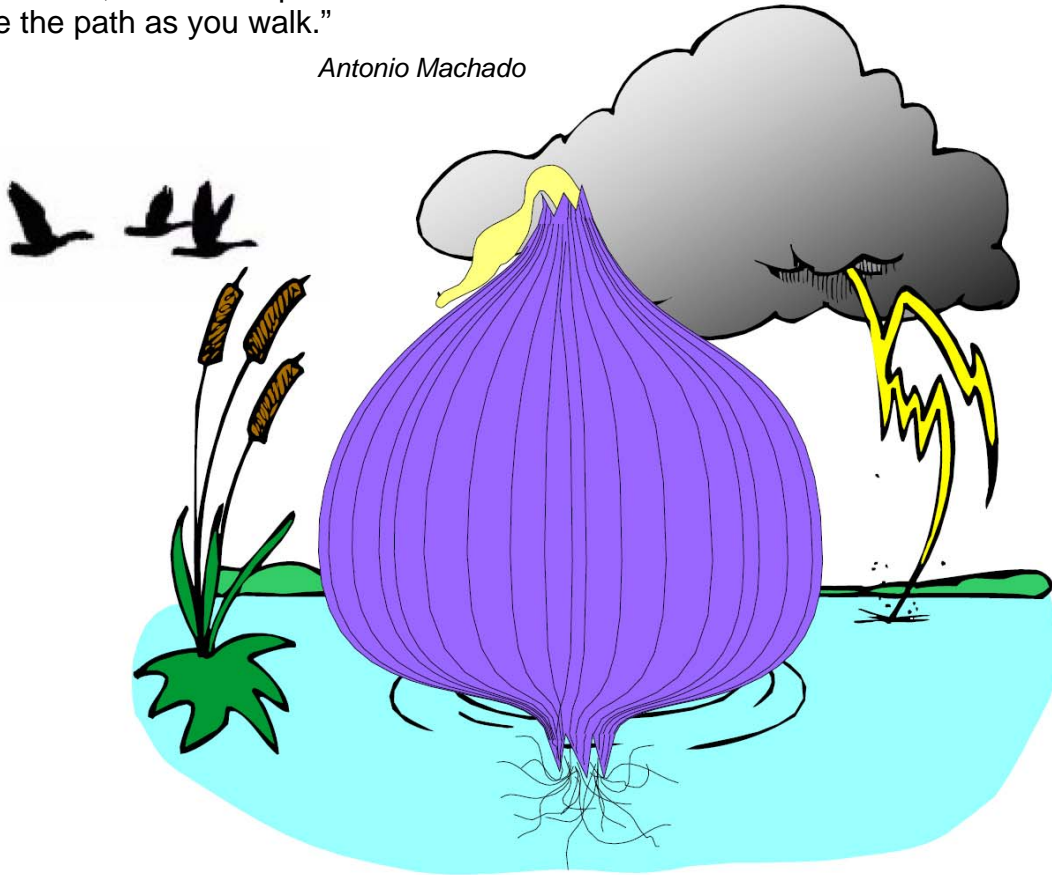
Richland College

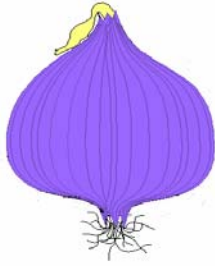
Thunion Report

Performance as of September/October 2009
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 September/October 2009

| | Overall Score | | Prev. Month Score | End of Year 08/09 Score |
|---|---------------|---|-------------------|-------------------------|
| Richland College Monthly Key Performance Index Score | 9.6 |  | 9.6 | 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 |  | 9.4 | 9.5 |
| Empower All Students to Succeed (35%) | 9.7 |  | 9.6 | 9.3 |
| Empower All Employees to Succeed (20%) | 9.2 |  | 9.4 | 9.8 |
| Ensure Institutional Effectiveness (25%) | 9.7 |  | 9.8 | 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%) | 9.98 | | 9.77 | 9.64 |
| 1.2 Conduct open, regular communication with community stakeholders (10%) | 9.98 | | 9.30 | 9.16 |
| 1.3 Increase enrollment in service area underserved populations (15%) | 10.00 | | 9.12 | 8.40 |
| 1.4 Provide business and industry work force training (20%) | 9.86 | | 8.27 | 10.00 |
| 1.5 Respond to community educational needs (50%) | 9.80 | | 9.93 | 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%) | 9.75 | | 9.70 | 9.49 |
| 2.2 Monitor and improve success for historically under-served student groups(40%) | 9.66 | | 9.47 | 8.98 |
| 2.3 Promote student engagement and satisfaction with instructional practices and services to support student learning (20%) | 9.49 | | 9.61 | 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%) | 9.86 | | 9.86 | 9.87 |
| 3.2 Provide excellence in job satisfaction (10%) | 9.72 | | 9.72 | 9.72 |
| 3.3 Provide comprehensive professional development for all employee groups (25%) | 9.45 | | 9.04 | 9.84 |
| 3.4 Proactively manage turnover and diversity (25%) | 9.52 | | 9.39 | 9.61 |
| 3.5 Provide a safe and healthy working environment (25%) | 8.05 | | 9.33 | 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%) | 9.97 | | 9.98 | 10.00 |
| 4.2 Meet and exceed internal and external standards and requirements (35%) | 9.15 | | 9.52 | 8.06 |
| 4.3 Improve operational productivity (30%) | 10.00 | | 9.86 | 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 | 10.00 | 9.41 | 9.41 | + |
| 1.1.3 RLC SECC contributions | 10% | RLC Info. Services | 9.76 | 10.00 | 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 | 10.00 | 9.79 | 9.79 | + |
| 1.2.2 % of local service area (LSA) market enrolled as students | 40% | RLC IR Office | 10.00 | 8.58 | 8.58 | same |
| 1.2.3 % Dallas Co. market enrolled as students (outside LSA) | 10% | RLC IR Office | 9.81 | 9.87 | 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 | 10.00 | 8.78 | 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 | 6.79 | 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. | 9.59 | 9.78 | 9.78 | same |
| 1.4.3 Contact hours generated through corporate services | 35% | Continuing Ed. | 10.00 | 9.51 | 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 | | | | | Target | |
| | 50% | | | | | |
| 1.5.1 # of on-line contact hours | 20% | RLC IR Office | 9.29 | 10.00 | 10.00 | + |
| 1.5.2 # of flex term contact hours | 15% | RLC IR Office | 9.60 | 10.00 | 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 | 10.00 | 9.31 | 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 | 10.00 | 10.00 | 10.00 | + |
| 2.1.2 % C or better in all credit classes for first time in college fall cohort | 3% | RLC IR Office | 9.59 | 9.59 | 9.58 | same |
| 2.1.3 % retained through semester in credit classes | 9% | RLC IR Office | 10.00 | 10.00 | 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 | 10.00 | 10.00 | 10.00 | + |
| 2.1.9 % of students in core curriculum courses retained | 10% | RLC IR Office | 10.00 | 10.00 | 10.00 | + |
| 2.1.10 % of C or better in on-line classes | 5% | RLC IR Office | 10.00 | 10.00 | 10.00 | + |
| 2.1.11 % retained in on-line classes | 5% | RLC IR Office | 10.00 | 10.00 | 10.00 | + |
| 2.1.12 # of students completing core curriculum | 8% | RLC IR Office | 9.10 | 10.00 | 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 | 10.00 | 9.10 | 9.10 | + |
| 2.1.15 % A,B,C in ESOL classes | 4% | RLC IR Office | 9.80 | 10.00 | 10.00 | same |
| 2.1.16 % E grades successful in next term | 2% | RLC IR Office | 10.00 | 10.00 | 10.00 | + |
| 2.1.17 % C or better in college-level classes after dev. ed. | 5% | RLC IR Office | 10.00 | 9.25 | 9.25 | + |

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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) | | | | | 40% | Target |
| 2.2.1 % C or better in all credit classes for historically under-served | 9% | RLC IR Office | 9.63 | 9.63 | 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 | 10.00 | 10.00 | 10.00 | + |
| 2.2.3 % retained through semester in credit classes for historically under-served | 9% | RLC IR Office | 10.00 | 10.00 | 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 | 10.00 | 10.00 | 10.00 | + |
| 2.2.5 # associate degrees awarded for historically under-served groups | 6% | RLC IR Office | 10.00 | 10.00 | 10.00 | + |
| 2.2.6 # credit certificates awarded for historically under-served groups | 3% | RLC IR Office | 9.45 | 9.45 | 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 | 8.61 | 8.61 | 8.61 | + |
| 2.2.8 % C or better in core curriculum courses for historically under-served groups | 10% | RLC IR Office | 9.72 | 9.72 | 9.72 | same |
| 2.2.9 % of students in core curriculum courses retained for historically under-served groups | 10% | RLC IR Office | 10.00 | 10.00 | 10.00 | + |
| 2.2.10 %C or better in on-line classes for historically under-served | 5% | RLC IR Office | 8.88 | 8.88 | 8.88 | - |
| 2.2.11 %retained in on-line classes for historically under-served | 5% | RLC IR Office | 9.77 | 9.77 | 9.77 | - |
| 2.2.12 # of students completing core curriculum for historically under-served groups | 8% | RLC IR Office | 10.00 | 9.25 | 9.25 | + |
| 2.2.13 % C or better in Developmental Education classes for historically under-served groups | 4% | RLC IR Office | 10.00 | 10.00 | 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 | 9.90 | 9.90 | 9.90 | same |
| 2.2.16 %E grades successful in next term for under-served students | 2% | RLC IR Office | 9.27 | 9.42 | 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 | 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**

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 | 10.00 | 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 | 9.82 | 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 | 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 | + |
| 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 | 9.60 | 9.60 | 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 | 10% | | | | Target | |
| 3.2.1 % of employees satisfied with employment at RLC (CQS) | 70% | RLC IR Office | 9.66 | 9.66 | 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 | 25% | | | | Target | |
| 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 | 0.00 | n/a | n/a | new |
| 3.3.3 Cumulative % of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development) | 20% | RLC IR Office | 9.01 | 9.01 | 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 | | | | | 25% | Target |
| 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 | 9.33 | 9.70 | 9.70 | + |
| 3.4.3 % of ft employees hired within the academic year as % of target by ethnicity | 25% | 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 | 8.49 | 8.65 | 8.65 | - |
| 3.4.5 % credit sections taught by ethnically diverse faculty | 10% | RLC IR Office | 8.72 | 8.85 | 8.85 | same |
| 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 | 9.08 | 9.94 | 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 | 10.00 | 10.00 | 10.00 | same |
| 3.5.3 % of employees who lost vacation days for two consecutive years | 20% | RLC IR Office | 2.10 | 6.77 | 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 | | | | | Target | |
| | 35% | | | | | |
| 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 | 9.86 | 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 | 10.00 | 10.00 | 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 | 9.74 | 9.74 | same |
| 4.1.11 Credit class schedule optimization index | 4% | RLC OPRIE | 9.16 | 9.61 | 9.61 | same |

| | | | | | | |
|---|------------|---------------------|-------|-------|---------------|------|
| 4.2 MEET & EXCEED INTERNAL & EXTERNAL STANDARDS & REQUIREMENTS | | | | | Target | |
| | 35% | | | | | |
| 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 | 6.28 | 6.28 | 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 | 8.16 | 8.16 | 8.16 | same |
| 4.2.6 % of net ft faculty incr compared to contact hour increase % | 10% | RLC IR Office | 7.83 | 7.83 | 7.83 | same |
| 4.2.7 % deployment of the Performance Excellence Model | 10% | RLC IR Office | 10.00 | 10.00 | 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 | | | | | Target | |
| | 30% | | | | | |
| 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 | 10.00 | 10.00 | new | new |
| 4.3.4 Reduction in harmful emissions due to commuting | 15% | Facilities Services | 10.00 | 10.00 | new | new |
| 4.3.5 Annual greenhous gas emissions | 10% | RLC IR Office | 10.00 | 9.74 | new | new |

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