

Richland College

2011 - 2012 KPIs – Definitions of Targets and Measures

1 IDENTIFY AND MEET EDUCATIONAL NEEDS (20%)	
1.1 Initiate relationships for sustainable community building (5%)	
1.1.1	<p>Measure: # of service hours in Service Learning (65%)</p> <p>Definition: Service Learning hours completed by RCHS and all other Richland credit students</p> <p>Source of Data: Learning Center</p> <p>Frequency of Collection: Semesterly</p> <p>Target: ≥ 24,000</p> <p>Rationale: ThunderTeam increased the target modestly because of reorganization and change in leadership for service learning.</p>
1.1.2	<p>Measure: RLC State Employee Charitable Contributions (35%)</p> <p>Definition: Amount of annual charitable donations pledged by RLC staff and faculty to the SECC</p> <p>Source of Data: Richland College Office of College Communications and Marketing</p> <p>Frequency of Collection: Annually</p> <p>Target: ≥ \$115,000</p> <p>Rationale: Leadership kept the target intact despite a reduction in force and lack of salary increases for existing employees.</p>
1.2 Increase market share of key student segments (30%)	
1.2.1	<p>Measure: % local service area <u>public</u> high school graduates within one year enrolled as credit students (20%)</p> <p>Definition: Percentage of graduates from local public high schools in the Richland service area who enroll in a credit class within one year of graduation segmented by high school and ethnicity (Summer following May graduation through Spring term)</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Target: ≥ 31%</p> <p>Rationale: ThunderTeam increased the target based on performance and trend data.</p>
1.2.2	<p>Measure: Contact hours from dual credit and concurrent classes (sub-measures) (15%)</p> <p>Definition: Contact hours generated each semester by high school students enrolled in concurrent and dual credit courses, including Richland Collegiate High School students.</p> <p style="padding-left: 40px;">RCHS (≥ 367,707)</p> <p style="padding-left: 40px;">Dual Credit, regular (≥ 280,000)</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≥ 647,707</p> <p>Rationale: ThunderTeam increased the target modestly based on potential changes in dual credit state funding for RCHS and tuition changes for regular dual credit.</p>
1.2.3	<p>Measure: % local <u>service area</u> market enrolled as students (20%)</p> <p>Definition: Percentage of the population in the college service area age 18 years or older enrolling in at least one class (credit or continuing education) each year</p> <p>Source of Data: 2000 US Census Bureau, COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≥ 4.0%</p> <p>Rationale: ThunderTeam decreased the target based on performance.</p>
1.2.4	<p>Measure: % <u>Dallas County</u> market enrolled as students (outside local service area) (5%)</p> <p>Definition: Percent of Dallas County population age 18 years or older enrolling in at least one class (credit or continuing education) each year excluding the local service area.</p> <p>Source of Data: 2000 US Census Bureau, COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≥ 0.81%</p> <p>Rationale: ThunderTeam left the target intact based on performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

1.2.5	<p>Measure: % unduplicated credit enrollments outside of Dallas County (5%) Definition: Percent of all credit enrollments for students who reside outside of Dallas County. Source of Data: COLLEAGUE Frequency of Collection: Monthly Target: = 21.2% Rationale: ThunderTeam left the target intact based on performance and desired enrollment mix.</p>
1.2.6	<p>Measure: % local <u>service area</u> historically underserved population enrolled as students (20%) Definition: Percentage of Richland service area historically underserved population 18 years and older enrolling in at least one class (credit or continuing education) each year. The focus is on <i>Closing the Gaps</i> for African-American and Hispanic student segments. Source of Data: US 2000 Census Data, COLLEAGUE Frequency of Collection: Monthly Target: ≥ 7% Rationale: ThunderTeam increased the target intact based on performance.</p>
1.2.7	<p>Measure: % local <u>service area</u> economically disadvantaged enrolled as students (5%) Definition: Economically disadvantaged students in the Richland service area enrolled in at least one credit class. Low income status is determined using data from the Student Information Profile and the Financial Aid files including receipt of PELL or Rising Star funds or family income less than or equal to current low income guidelines. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 10.00% Rationale: ThunderTeam left the target intact based on performance.</p>
1.2.8	<p>Measure: % of non-HS graduate market in local service area (5%) Definition: Percent of non-high school graduates 18 years and over enrolling in at least one credit class each year. Source of Data: 2000 US Census and COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 3.75% Rationale: ThunderTeam increased the target because based on performance.</p>
1.2.9	<p>Measure: % of <u>Dallas County</u> historically underserved market (Af-Am, Hisp) enrolled as students (<u>outside local service area</u>) (5%) Definition: Percent of Dallas County historically underserved population 18 years and older enrolling in at least one class (credit or continuing education) each year. Focus is on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Monthly Target: ≥ 0.95% Rationale: ThunderTeam increased the target based on performance, which was only slightly below target.</p>
1.3	Provide business and industry work force training (15%)
1.3.1	<p>Measure: Reimbursable tech-occ credit contact hours (30%) Definition: Number of reimbursable contact hours generated by technical-occupational credit classes Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 632,400 Rationale: ThunderTeam decreased the target due to program closures and trend data.</p>
1.3.2	<p>Measure: Reimbursable continuing education contact hours (35%) Definition: Number of reimbursable contact hours generated by continuing education classes annually Source of Data: COLLEAGUE Frequency of Collection: Quarterly Target: ≥ 802,000 Rationale: ThunderTeam left the target intact based on performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

1.3.3	<p>Measures: <i>Contact hours from Corporate Services (35%)</i> Definition: Number of contact hours generated through corporate services annually Source of Data: Corporate Services Frequency of Collection: Monthly Target: ≥ 44,000 Rationale: ThunderTeam increased the target based on performance.</p>
1.4	Respond to community educational needs (50%)
1.4.1	<p>Measure: <i>On-line contact hours (20%)</i> Definition: Number of reimbursable contact hours for any class with a “DL” designation for schedule type in COLLEAGUE or Richland classes linked to 9000-level sections. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 2,000,000 Rationale: ThunderTeam increased target based on trend data and continued strategic emphasis for this area.</p>
1.4.2	<p>Measure: <i>Contact hours for flex classes (15%)</i> Definition: Number of contact hours generated from classes that are shorter than the traditional semester length classes (ex. summer, flex, fast-track, mayterm, winterterm, etc.). Flex classes are defined as 12 weeks or less. Source of Data: COLLEAGUE Frequency of Collection: Monthly Target: ≥ 2,500,000 Rationale: ThunderTeam increased the target based on a change in late registration policy and trend data.</p>
1.4.3	<p>Measure: <i>Transfer contact hours (55%)</i> Definition: Number of reimbursable contact hours that are transferable to a university. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 5,500,000 Rationale: ThunderTeam increased the target based on performance.</p>
1.4.4	<p>Measure: <i>Developmental contact hours (10%)</i> Definition: Number of contact hours generated by any course that is below college level. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 1,300,000 Rationale: ThunderTeam kept the target intact based on performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

2 EMPOWER ALL STUDENTS TO SUCCEED (35%)	
★ 2.1 REWORDED	Monitor and improve successful course completion for all student segments (40%)
2.1.1a	<p>Measure: % C or better in all credit classes (6%) Definition: Percentage of students making a grade of “C” or better in all credit courses (includes withdrawals) Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 74% Rationale: ThunderTeam increased the target based on major institutional initiatives.</p>
2.1.1b	<p>Measure: % C or better in all credit classes for historically under-served student groups (sub-measures) (6%) Definition: Percentage of target students making a grade of “C” or better in all credit courses (includes withdrawals) with focus on <i>Closing the Gaps</i> African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 74% Rationale: ThunderTeam increased the target based on major institutional initiatives and significant institutional dollars being invested in historically underserved population success.</p>
2.1.2a	<p>Measure: % C or better in core curriculum courses (6%) Definition: Percentage of students enrolled in core curriculum courses each semester who make a grade of “C” or better Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 74.5% Rationale: ThunderTeam left the target intact based on performance.</p>
2.1.2b	<p>Measure: % C or better in core curriculum courses for historically underserved student groups (sub-measures) (6%) Definition: Percentage of historically underserved students enrolled in core curriculum courses each semester making a grade of “C” or better with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 74.5% Rationale: ThunderTeam left the target intact based on performance.</p>
2.1.3a	<p>Measure: % C or better in all on-line classes (6%) Definition: Percentage of “C” or better grades in all on-line classes. On-line classes are coded as “DL” schedule type in COLLEAGUE or Richland classes linked to 9000-level sections Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 71.5% Rationale: ThunderTeam left the target intact based on performance.</p>
2.1.3b	<p>Measure: % C or better in all on-line classes for historically underserved student groups (6%) Definition: Percentage of “C” or better grades in all on-line classes for historically underserved student groups. Focus is on <i>Closing the Gaps</i> for African-American and Hispanic segments. On-line classes are defined as those with a schedule type of “DL” in COLLEAGUE or Richland classes linked to 9000-level sections Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 71.5% Rationale: ThunderTeam increased the target for consistency in performance expectations.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

2.1.4a	<p>Measure: % C or better in developmental classes(6%) Definition: Percentage of all students enrolled in credit developmental studies courses who received a grade of "A," "B," or "C." (DMAT, DWRI, DREA) Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 61% Rationale: ThunderTeam decreased the target based on performance.</p>
2.1.4b	<p>Measure: % C or better in developmental classes for historically underserved student groups (sub-measures) (6%) Definition: Percentage of all students enrolled in credit developmental studies courses who received a grade of "A," "B," or "C." (DMAT, DWRI, DREA) with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 61% Rationale: ThunderTeam left the target intact based on performance.</p>
2.1.5a	<p>Measure: % C or better in ESOL classes (2.5%) Definition: Percentage of all students enrolled in credit ESOL courses who received a grade of "A," "B," or "C." Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 73.5% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.5b	<p>Measure: % C or better in ESOL classes for historically underserved student groups (sub-measures) (2.5%) Definition: Percentage of all students enrolled in credit ESOL courses who received a grade of "A," "B," or "C" with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 73.5% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.6a	<p>Measure: % C or better in gatekeeper courses (6%) Definition: Percentage of all students enrolled in gatekeeper courses who received a grade of "A," "B," or "C." Gatekeeper courses are ACCT2301, BIOL1406, ENGL1301, GOVT2301, HIST1301, MATH1414, PSYC2301, and the DMAT and DREA sequences Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 73.5% Rationale: ThunderTeam left the target intact based on performance.</p>
2.1.6b	<p>Measure: % C or better in gatekeeper courses for historically underserved student groups (6%) Definition: Percentage of all students enrolled in gatekeeper courses who received a grade of "A," "B," or "C." Gatekeeper courses are ACCT2301, BIOL1406, ENGL1301, GOVT2301, HIST1301, MATH1414, PSYC2301, and the DMAT and DREA sequences. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 73.5% Rationale: ThunderTeam increased the target for consistency in performance expectations.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

2.1.7a	<p>Measure: % C or better for dual credit students (2.5%) Definition: Percentage of all students enrolled in dual credit who received a grade of "A," "B," or "C." Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 95% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.7b	<p>Measure: % C or better in credit classes for historically underserved student groups (2.5%) Definition: Percentage of all students enrolled in dual credit who received a grade of "A," "B," or "C." Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 95% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.8a	<p>Measure: % C or better in college-level classes after developmental education (3%) Definition: % C or better in selected college-level classes after completing developmental studies. College level classes include: DMAT completers who passed MATH-1332, 1333, 1314, 1414, 1316 ESOL, DWRI completers who passed ENGL-1301,1302 ESOL, DREA completers who passed HIST-1301, 1302, GOVT-2301, 2302, PSYC-2301, ENGL-1301, 1302, 2321, 2322, 2323, 2326, 2327, 2328, 2331, 2332, 2333 Source of Data: COLLEAGUE Frequency of Collection: Semester Target: ≥ 74% Rationale: ThunderTeam decreased the target based on performance and to align with all credit courses (measure 2.1.1).</p>
2.1.8b	<p>Measure: % C or better in college-level classes after developmental education for historically underserved student groups (sub-measures) (3%) Definition: Percentage of students receiving a grade of "C" or better in selected college-level classes after completing developmental studies. College level classes include: DMAT completers who passed MATH-1332, 1333, 1314, 1414, 1316 ESOL, DWRI completers who passed ENGL-1301, 1302 ESOL, DREA completers who passed HIST-1301, 1302, GOVT-2301, 2302, PSYC-2301, ENGL-1301, 1302, 2321, 2322, 2323, 2326, 2327, 2328, 2331, 2332, 2333 Focus is on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of collection: Semester Target: ≥ 74% Rationale: ThunderTeam increased the target for consistency in performance expectations.</p>
2.1.9a	<p>Measure: % retained through semester in credit classes (3%) Definition: Percentage of credit students enrolled in a class on certification date receiving a letter grade other than "W" Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 90.5% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.9b	<p>Measure: % retained through semester in credit classes for historically underserved student groups (sub-measures) (3%) Definition: Percentage of historically underserved credit students who received a letter grade other than "W" at the end of the semester with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 90.5% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.10a	<p>Measure: % retained through semester in core curriculum courses (3%)</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

	<p>Definition: Percentage of students completing core courses each semester with a grade other than “W.” Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 90.5% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.10b	<p>Measure: % retained through semester in core curriculum courses for historically underserved student groups (sub-measures) (3%) Definition: Percentage of historically underserved students completing core courses each semester with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 90.5% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.11a	<p>Measure: % retained through semester for dual credit students (3%) Definition: Percentage of students enrolled in dual credit who completed the semester. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 98% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.11b	<p>Measure: % retained through semester for historically underserved dual credit students (3%) Definition: Percentage of historically underserved students completing dual credit courses each semester with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 98% Rationale: ThunderTeam increased the target based on performance.</p>
2.1.12a	<p>Measure: % retained through semester in on-line classes (3%) Definition: Percentage of students retained in all on-line classes. On-line classes are coded as “DL” schedule type in COLLEAGUE. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 90% Rationale: ThunderTeam left the target intact based on performance.</p>
2.1.12b	<p>Measure: % retained through semester in on-line classes for historically underserved students (3%) Definition: Percentage of historically underserved students retained in all on-line classes with a focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. On-line classes are defined as those with a schedule type of “DL” in COLLEAGUE. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 90% Rationale: ThunderTeam left the target intact based on performance.</p>
★	<p>2.2 REWORD ED</p> <p>Monitor and improve successful milestone completion for all student segments (40%)</p>
2.2.1a	<p>Measure: Associate degrees awarded (15%) Definition: Number of students earning either a transfer or technical-occupational degree each year Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 1,250 Rationale: ThunderTeam increased the target based on institutional initiatives including Presidents 2020 initiative.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

2.2.1b	<p>Measure: <i>Associate degrees awarded for historically underserved student groups (15%)</i> Definition: Number of target students earning either a transfer or tech-occ degree each year with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 450 Rationale: ThunderTeam increased the target based on performance.</p>
2.2.2a	<p>Measure: <i>Credit certificates awarded (5%)</i> Definition: Number of students earning a certificate from a credit program each year Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 200 Rationale: ThunderTeam decreased the target based on performance and program closures.</p>
2.2.2b	<p>Measure: <i>Credit certificates awarded for historically underserved student groups (5%)</i> Definition: Number of target students earning a certificate from a credit program each year with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 100 Rationale: ThunderTeam decreased the target based on performance and program closures.</p>
2.2.3a	<p>Measure: <i>% students in cohort who transfer to a university or are still pursuing their intended goal (15%)</i> Definition: Percentage of target groups in fall cohort of self-declared transfer students who meet their intended goal or are still enrolled. Source of Data: COLLEAGUE, THECB, National Student Clearinghouse Frequency of Collection: Semesterly Target: ≥ 75% Rationale: ThunderTeam increased the target based on performance.</p>
2.2.3b	<p>Measure: <i>% historically underserved students in the cohort who transfer to a university or are still pursuing their intended goal (15%)</i> Definition: % of target groups in fall cohort of self-declared transfer students who meet their intended goal or are still enrolled. Focus is on <i>Closing the Gaps</i> for African American and Hispanic segments. Source of Data: COLLEAGUE; THECB, National Student Clearinghouse Frequency of Collection: Annually Target: ≥ 75% Rationale: ThunderTeam increased the target based on performance.</p>
2.2.4a	<p>Measure: <i>Students completing the core curriculum (15%)</i> Definition: Number of students completing the core curriculum requirements each year Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 1,450 Rationale: ThunderTeam increased the target based on performance.</p>
2.2.4b	<p>Measure: <i>Students completing the core curriculum for historically underserved student groups (sub-measures) (15%)</i> Definition: Number of target students completing the core curriculum requirements each year with focus on <i>Closing the Gaps</i> for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Annually Target: ≥ 650 Rationale: ThunderTeam increased the target based on performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

2.3 REWORD ED	Promote student engagement and satisfaction with instructional practices and institutional services to support student learning (20%)	
★	2.3.1	<p>Measure: <i>Overall level of satisfaction with student services to support learning (7-point scale, NLSSI) (35%)</i></p> <p>Definition: Average score of students indicating the extent of their satisfaction with the learning experience at Richland on the Noel-Levitz student survey (7.0 scale)</p> <p>Source of Data: Noel-Levitz Student Satisfaction Inventory</p> <p>Frequency of Collection: Biennially</p> <p>Target: ≥ 6.00</p> <p>Rationale: ThunderTeam retained the target based on performance.</p>
	2.3.2	<p>Measure: <i>% exceeding target score on CCSSE average benchmark score (50) of student success (5 submeasures) (35%)</i></p> <p>Definition: ThunderTeam will compare our performance on the five benchmarks of student success with the average benchmark score for all participating institutions.</p> <p>Source of Data: Community College Survey of Student Engagement</p> <p>Frequency of Collection: Biennially</p> <p>Target: = 100.00%</p> <p>Rationale: ThunderTeam increased the target based on performance.</p>
	2.3.3 NEW TO THIS KPI	<p>Measure: <i>Eligible students using e-Connect for credit registration (30%)</i></p> <p>Definition: The percent of RLC credit students who are eligible to enroll using e-Connect and do so.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Target: ≥ 73%</p> <p>Rationale: ThunderTeam retained the target based on performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

3 <u>EMPOWER ALL EMPLOYEES TO SUCCEED (20%)</u>		
★	3.1	Promote excellence in job performance and development (25%)
	3.1.1	<p>Measure: <i>Cumulative number of decision-making days mandated annually to non-contractual employees (20%)</i></p> <p>Definition: The number of decision-making days mandated annually by RLC leadership to non-contractual employees as a result of unacceptable job performance.</p> <p>Source of Data: Human Resources</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≤ 3 days</p> <p>Rationale: ThunderTeam increased the rigor of the target because of the decrease in size of the employee pool.</p>
★	3.1.2	<p>Measure: <i>% of current employees who are eligible for continued employment at the conclusion of the academic year (excludes grant terminations and RIFs) (20%)</i></p> <p>Definition: Number of employees whose contracts are renewed each year divided by total number of available contracts. RIFs and grant terminations are not considered available contracts and are excluded from this measure.</p> <p>Source of Data: Human Resources</p> <p>Frequency of Collection: Annually</p> <p>Target: = 100%</p> <p>Rationale: ThunderTeam left this target intact because it's set at maximum performance.</p>
	3.1.3	<p>Measure: <i># of internal full-time Richland College promotions (20%)</i></p> <p>Definition: # of Richland College employees who are promoted each year resulting in a 7% increase in pay.</p> <p>Source of Data: Human Resources</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≥ 20</p> <p>Rationale: Thunderteam left this target intact based on performance and the number of available advancement opportunities.</p>
	3.1.4	<p>Measure: <i>% of unduplicated fulltime PSS employees who use the tuition reimbursement waiver with successful class completion. (20%)</i></p> <p>Definition: Number of PSS employees who use the tuition reimbursement waiver with successful class completion divided by the total number of PSS employees.</p> <p>Source of Data: Human Resources</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≥ 11%</p> <p>Rationale: Thunderteam increased this target based on performance</p>
	3.1.5 NEW TO THIS KPI	<p>Measure: <i>% of Full time employees meeting staff development requirements (20%)</i></p> <p>Definition: Percentage of staff and faculty who meet the required 26 hours of professional development hours for the year</p> <p>Source of Data: COLLEAGUE and TOLI</p> <p>Frequency of Collection: Quarterly</p> <p>Target: = 100%</p> <p>Rationale: ThunderTeam retained the target at maximum performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

★ 3.2	Provide excellence in job satisfaction and engagement (25%)
3.2.1	<p>Measure: # of Administrative and Professional Support Staff receiving educational stipends for advanced degree completion (50%)</p> <p>Definition: # of Administrative and Professional Support Staff receiving educational stipends</p> <p>Source of Data: Human Resources</p> <p>Frequency of Collection: Annually</p> <p>Target: ≥ 7</p> <p>Rationale: Thunderteam increased this target based on performance</p>
3.2.2	<p>Measure: # of Faculty completing requirements for reclassification or advanced degree (50%)</p> <p>Definition: # of Faculty completing requirements for reclassification or advanced degree</p> <p>Source of Data: Human Resources</p> <p>Frequency of Collection:</p> <p>Target: ≥ 4</p> <p>Rationale: Thunderteam retained this target based on performance.</p>
★ 3.3	Proactively manage turnover and diversify the workforce (25%)
3.3.1	<p>Measure: Full-time employee turnover rate (25%)</p> <p>Definition: Percentage of employees that leave Richland College each year either through resignation, retirement, deaths, transfer, and reduction in force.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≤ 13%</p> <p>Rationale: ThunderTeam decreased the rigor of this target based on performance and anticipation of additional retirements and budget demands.</p>
3.3.2	<p>Measure: Employee diversity matches available pool in Dallas County, in the State of Texas, and in the U.S. as appropriate (with parameters) (30%)</p> <p>Definition: % of target ethnic groups for each RLC employee group compared to county, state and national availability pools.</p> <p>Source of Data: COLLEAGUE, US 2000 Census data</p> <p>Frequency of Collection: Monthly</p> <p>Target: ≥ 98%</p> <p>Rationale: ThunderTeam retained the target based on trend data.</p>
3.3.3	<p>Measure: Full-time employees hired within the academic year as % of target by employee group and ethnicity (30%)</p> <p>Definition: % of target ethnic groups for each RLC employee group compared to county, state and national availability pools.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Target: = 100%</p> <p>Rationale: The target remains at maximum.</p>
3.3.4	<p>Measure: Diversity for credit adjunct faculty matches available pool in Dallas County (15%)</p> <p>Definition: Percent of adjunct faculty that are non-Anglo</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Target: ≥ 25%</p> <p>Rationale: ThunderTeam increased the target based on performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

3.4	Provide a safe and healthy working environment (25%)
3.4.1	<p>Measure: # of on-the-job injury reports processed (20%) Definition: # of on-the-job injury reports processed Source of Data: Human Resources Frequency of Collection: Monthly Target: ≤ 33 Rationale: Thunderteam increased the target rigor based on performance.</p>
3.4.2	<p>Measure: # of on-the job accidents where employees lost more than 7 consecutive work days (25%) Definition: # of on-the job accidents where employees lost more than 7 consecutive work days Source of Data: Human Resources Frequency of Collection: Monthly Target: ≤ 4 Rationale: Thunderteam decreased the target rigor based on performance.</p>
3.4.3	<p>Measure: % of call boxes in working order (10%) Definition: % of call boxes in working order Source of Data: Facilities Services Frequency of Collection: Monthly Target: = 100% Rationale: Target set at maximum performance.</p>
3.4.4	<p>Measure: % of exterior lights targeted for replacement that have been replaced. (10%) Definition: % of exterior lights targeted for replacement that have been replaced. Source of Data: Facilities Department Frequency of Collection: Monthly Target: = 100% Rationale: Target set at maximum performance.</p>
3.4.5	<p>Measure: Percent of employees who lost vacation days two years in a row (10%) Definition: Percent of employees who lost vacation days by exceeding the maximum accrual amount for the academic year. Source of Data: COLLEAGUE Frequency of Collection: Annually Goals: ≤ 2% Rationale: Thunderteam decreased the rigor of this target based on performance.</p>
3.4.6	<p>Measure: Crimes/criminal incidents (based on CLERY Act reporting) (25%) Definition: Number of crimes or criminal incidents that fall under the CLERY Act reporting standards. Source of Data: Richland College Police Frequency of Collection: Monthly Target: = 0.00 Rationale: Thunderteam kept this target intact despite performance. The goal is that Richland will have no crimes that reach the severity of the CLERY Act guidelines.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

4 ENSURE INSTITUTIONAL EFFECTIVENESS (25%)	
4.1	Remain fiscally responsible and sound (35%)
4.1.1	<p>Measure: <i>Corporate and Workforce Development Income (5%)</i> Definition: Measures the total income generated at Richland, Garland Campus, leased spaces and corporate sites. This income is from reimbursable and non-reimbursable training contact hours and services provided, such as curriculum design, employee testing, and job fairs. Source of Data: Continuing Education Department Frequency of Collection: Monthly Target: ≥ \$1,800,000 Rationale: ThunderTeam increased the target based on environmental scanning and past performance.</p>
4.1.2	<p>Measure: <i>% annual budget spent on salaries and benefits (15%)</i> Definition: Percent of college budget spent on salaries and benefits for the academic year. Source of Data: Financial Services Frequency of Collection: Monthly Target: ≤ 75% Rationale: Thunderteam kept the target intact based on performance and industry standard.</p>
4.1.3	<p>Measure: <i>% annual budget spent on instruction (15%)</i> Definition: Percentage of total instructional budget to annual budget (not inclusive of employee benefits). Source of Data: Financial Services Frequency of Collection: Monthly Target: ≥ 48% Rationale: ThunderTeam kept the target based on trend data.</p>
4.1.4	<p>Measure: <i>Amount of fund balance (10%)</i> Definition: Amount of total college fund balance following the DCCCD Board of Trustees guidelines. Source of Data: Financial Services Frequency of Collection: Monthly Target: ≥ \$1,000,000 Rationale: ThunderTeam left the target intact which is set to reflect funds to be expended during construction and renovation and shifted the weight importance to measure 4.1.3.</p>
4.1.5	<p>Measure: <i>% performance to budget (5%)</i> Definition: Amount of budget expended divided by amount allotted. Source of Data: Financial Services Frequency of Collection: Monthly Target: = 100% Rationale: Thunderteam retained the target at maximum performance.</p>
4.1.6	<p>Measure: <i>Reimbursable contact hours composite (sub-measures for academic, tech-occ, non-credit and developmental) (20%)</i> Definition: Contact hours for courses which the college receives contact hour reimbursement from the THECB: Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: ≥ 8,234,400 Rationale: ThunderTeam increased the target based on trend data.</p>
4.1.7a	<p>Measure: <i>Annual electric utility costs per facilities square foot for the main campus (5%)</i> Definition: Annual cost of electric utilities per square foot for the main campus Source of Data: Facilities Services Frequency of Collection: monthly Target: ≤ 1.21 Rationale: Thunderteam increased the rigor of the target based on performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

4.1.7b	<p>Measure: <i>Annual electric utility costs per facilities square foot for the Garland Campus (5%)</i> Definition: Annual cost of electric utilities per square foot for the Garland Campus Source of Data: College utility bills Frequency of Collection: monthly Target: ≤ 1.21 Rationale: Thunderteam increased the rigor of the target based on performance.</p>
4.1.7c	<p>Measure: <i>Annual natural gas utility costs per sq. ft for the main campus (5%)</i> Definition: Annual cost of natural gas utilities per square foot for the main campus Source of Data: Facilities Services Frequency of Collection: monthly Target: ≤ .131 Rationale: Thunderteam increased the rigor of the target based on performance.</p>
4.1.7d	<p>Measure: <i>Annual utility natural gas costs per sq. ft for the Garland Campus (5%)</i> Definition: Annual cost of natural gas utilities per square foot for the Garland Campus Source of Data: Facilities Services Frequency of Collection: monthly Target: ≤ .315 Rationale: Thunderteam decreased the rigor of the target based on performance.</p>
4.1.8	<p>Measure: <i>Credit class schedule optimization index (sub-measures for credit) (10%)</i> Definition: Using an index of three sub-measures, the scheduling of classes will be monitored for efficient and effective use of existing space. The sub-measures are: 4.3.5a - % of classes canceled (≤ 8.00) Remains the same 4.3.5b - room capacity vs. desired capacity (≥70.00) 4.3.5c - desired capacity vs. actual enrollment for both credit and CE (≥ 80.00) Note: Summer semesters are not included in the calculation Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: = 10.00 (Using the sub-measure index) Rationale: The target is at maximum and remains the same for 2011-11. The targets for sub-measures also remained intact.</p>
★ 4.2	Meet and exceed internal and external standards and requirements (35%)
4.2.1	<p>Measure: <i>Compliance with external agency requirements (sub-measures) (20%)</i> Definition: Percentage of compliance with regulations and requirements of an index of various external agencies : 4.2.1a TX HazMet (100%) 4.2.1b TX Department of Health-food service inspection (90%) 4.2.1c SACS (100%) 4.2.1d THECB (100%) 4.2.1e Loan Default (≤14.00) 4.2.1f AASHE STARS (≥ 50.68) 4.2.1g Audit composite of the following, Software License Compliance, Hazardous Material Handling, Criminal Background Checks, NJCAA Compliance, Mandatory Vacation Policy, Assistance to Grant Thornton LLP, Physical Assets Inventory, Employee Travel Expenses, Richland Collegiate High School, and Faculty Load Source of Data: Agencies listed above Frequency of Collection: Monthly updates as available Target: = 100% Rationale: The target is at maximum and remains the same for 2010-11.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

4.2.2	<p>Measure: <i>% meeting standard on emergency preparedness (sub-measures) (20%)</i> Definition: Percentage meeting standard on emergency preparedness : 4.2.2a # of successful drills for building evacuation (6) 4.2.2b # of successful drills for building lock-down (1) 4.2.2c # of successful drills for shelter in place (1) Source of Data: Richland College Police Department Frequency of Collection: Monthly updates as available Target: = 100% Rationale: Target set at maximum performance. ThunderTeam decreased the # of successful drills for building evacuation to minimize class disruptions caused by frequent alarms during construction and renovation.</p>
4.2.3	<p>Measure: <i>Compliance with other internal requirements (15%)</i> Definition: Percentage of compliance with internal regulations and requirements (Program review; loan default of extended payment on tuition): 4.2.3a – Credit Program Review = 100.00 4.2.3b – Loan Default (% of students defaulting on extended payment tuition plans after 13 months) ≤ 8%. Source of Data: OPRIE; Financial Services Frequency of Collection: Semesterly Target: = 100% Rationale: ThunderTeam retained the target for 4.2.3a at maximum performance and kept the target for 4.2.3b intact based on performance.</p>
4.2.4 NEW	<p>Measure: <i>Appropriate and effective balance in fulltime workforce composition (5%)</i> Definition: Percentage of total fulltime college workforce that each employee type comprises 4.2.4a – % of fulltime workforce that is faculty = 30% 4.2.4b – % of fulltime workforce this is administrative = 15% 4.2.4c – % of fulltime workforce that is Professional Support = 55%. Source of Data: COLLEAGUE Frequency of Collection: monthly Target: ≥ 100% Rationale: ThunderTeam added this measure to monitor balance of faculty to other employee groups.</p>
4.2.5 NEW	<p>Measure: <i>% credit hours taught by fulltime faculty (5%)</i> Definition: Percentage of all contact hours taught by fulltime faculty. Source of Data: COLLEAGUE Frequency of Collection: semesterly Target: ≥ 45% Rationale: ThunderTeam added this measure to monitor composition of instructional workforce and evaluate compliance with accreditation requirements.</p>
4.2.6	<p>Measure: <i>% deployment of Performance Excellence Model (15%)</i> Definition: Percent of deployment of the college’s Performance Excellence Model, including sub-measures for the following: a. % completion of Improvement Activities by projected completion date b. % of EOY report target gap areas improved c. % of slo or service assessments meeting minimum standard d. % of disciplines/dept initiating an improvement activity to address results of prior year’s assessments e. % of RLC’s key institutional processes mapped f. % of improvement activities carried forward from previous year that were completed. Source of Data: OPRIE Frequency of Collection: Monthly Target: = 100% Rationale: Target retained at maximum performance.</p>

Richland College
2011 - 2012 KPIs – Definitions of Targets and Measures

4.2.7	<p>Measure: % of faculty with appropriate credentials on file in COLLEAGUE (20%) Definition: % of faculty with appropriate credentials on file in COLLEAGUE Source of Data: COLLEAGUE Frequency of Collection: Semesterly Target: = 100% Rationale: Target retained at maximum performance.</p>
4.3	Operate the college using environmentally sustainable practices (30%)
4.3.1	<p>Measure: <i>Energy Utilization Index (30%)</i> Definition: Energy utilization is calculated by dividing total energy consumption (electricity plus natural gas) by the amount of conditioned floor space. This measure includes: a. # of kBtus per square foot (electricity) for main campus (≤ 54.00) b. # of kBtus per square foot (electricity) for Garland campus (≤ 47.00) c. # of kBtus per square foot (natural gas) for main campus (≤ 22.40) d. # of kBtus per square foot (natural gas) for Garland campus (≤ 35.40) Source of Data: Facilities Services Frequency of Collection: Monthly Target: = 100% Rationale: Thunderteam increased the rigor of the target based on performance.</p>
4.3.2	<p>Measure: <i>Water Conservation Index (30%)</i> Definition: Potable water used by the college as indicated by the following sub-measures: a. total gallons water used at the Main Campus ($\leq 33,000,000$) b. total gallons water used at the Garland Campus ($\leq 2,500,000$) Source of Data: Facilities Department Frequency of Collection: Monthly Target: = 100% for the index total Rationale: Thunderteam increased the rigor of the target based on performance.</p>
4.3.3	<p>Measure: <i>Waste Minimization and Diversion Index (30%)</i> Definition: Total waste generated and waste diverted from landfill: a. weight of waste (including recyclables) in lbs generated per capita ($\leq 1,000,000$) b. % diverted from landfill (% recyclables of all waste generated) ($\geq 54\%$) Source of Data: Facilities Department Frequency of Collection: Monthly Target: = 100% for the index total Rationale: Thunderteam increased the rigor of the target based on performance.</p>
4.3.4	<p>Measure: <i>Annual greenhouse gas emissions (10%)</i> Definition: Total greenhouse gas emissions produced by the college each year Source of Data: Office of Sustainable Community Building & OPRIE Frequency of Collection: Annually Target: $\leq 29,758$ Rationale: Thunderteam increased the rigor of the target based on performance. Stretch targets are based on projections submitted in the Climate Action Plan submitted to ACUPCC with decreases of 2% per each year.</p>