

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

1	<u>IDENTIFY AND MEET EDUCATIONAL NEEDS (20%)</u>	
1.1	Initiate proactive community relationship building (15%)	
	1.1.1	<p>Measure: <i>Contact hours from dual credit and tech-prep (55%)</i> Definition: Contact hours generated each semester by high school students enrolled in tech prep and dual credit programs Source of Data: COLLEAGUE files: STUDENTS, STUDENT.ACAD.CRED Frequency of Collection: Monthly Goal: ≥ 100,000 Rationale: Current performance did not reach target but was within the range of tolerance. Lost staff member, but approximately 9,000 contact hours may be recouped through the Rock-On program in 2005-06.</p>
	1.1.2	<p>Measure: <i>Number of service hours in Service Learning including volunteer hours from Emeritus (35%)</i> Definition: Service Learning hours donated by Richland students plus volunteer hours donated by Emeritus students Source of Data: Emeritus Office and Academic Enrichment Frequency of Collection: Emeritus (monthly); Academic Enrichment (semesterly) Goal: ≥ 16,000 Rationale: Current performance exceeded the 2004-05 target. Target was increased.</p>
	1.1.3	<p>Measure: <i>Annual RLC SECC contributions serving community needs (10%)</i> Definition: Amount of annual charitable donations pledged by RLC staff and faculty Source of Data: Richland College Office of Information Services Frequency of collection: Annual Goal: ≥ \$87,500 Rationale: Current performance exceeded 2004-05 target. Since contributions did not increase remarkably and the DCCC has not changed its goal, the target was increased by only \$2,500.</p>
1.2	Conduct open regular communication with service area stakeholders (25%)	
	1.2.1	<p>Measure: <i>Percent of service area high school graduates who enroll in a credit class within one year of graduation (50%)</i> Definition: Percentage of graduates from 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) Source of Data: COLLEAGUE: STUDENT.ACAD.CRED, ACAD.CREDENTIALS Frequency of Collection: Semesterly Goal: ≥ 25% Rationale: The target was not met, but performance fell within the range of tolerance. The target remains the same.</p>
	1.2.2	<p>Measure: <i>Percent of service area market enrolled as students (50%)</i> Definition: Percentage of the population in the service area age 18 years or older enrolling in at least one class (credit or non-credit) each year Source of Data: 2000 US Census Bureau, COLLEAGUE files STUDENT.ACAD.CRED, STUDENTS Frequency of Collection: Monthly Goal: ≥ 5.50 Rationale: The previous target did not meet the goal. The target was not changed.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

1.3	Increase enrollment in service area historically underserved populations (25%)
	<p>1.3.1 Measure: <i>Percent of service area historically underserved population enrolled as students (sub-measures) (60%)</i> Definition: Percentage of service area historically underserved population 18 years and older enrolling in at least one class (credit or non-credit) each year. Sub-measures focus on African-American and Hispanic but track all "Other" students. Source of Data: US 2000 Census Data Frequency of Collection: Monthly Goal: ≥ 7.00 Rationale: Add "historically underserved" to definition. Sub-measures will continue to be tracked by ethnicity to correspond to state methodology. Target was not changed because performance fell just inside the range of tolerance.</p>
	<p>1.3.2 Measure: <i>Percent of service area economically disadvantaged enrolled as students (40%)</i> Definition: Economically disadvantaged students determined using data from the Student Information Profile Source of Data: Colleague Frequency of Collection: Semesterly Goal: $\geq 9\%$ Rationale: The target remained the same. Although current performance is within the range of tolerance, it did not meet the goal. The federal standard for determining economically disadvantaged has changed and will be changed on the SIP form.</p>
1.4	Provide business and industry work force training (10%)
Revised	<p>1.4.1 Measure: <i>Reimbursable credit contact hours, tech/occ (60%)</i> Definition: Total non-certified reimbursable contact hours generated by credit classes annually, Tech/Occ Source of Data: DCCCD Official Student Statistics Frequency of Collection: Semesterly Goal: Rationale: AY2005-06 will be an evaluative, decision-making year in which ThunderTeam and Academic Council will review technical-occupational programs in depth. By the conclusion of the year, decisions will be made regarding the future for each program. No targets are set pending the outcome of the analysis. Previous year target was not met and did not fall within the range of tolerance.</p>
	<p>1.4.2 Measure: <i>Reimbursable non-credit contact hours (20%)</i> Definition: Total reimbursable contact hours generated by non-credit classes annually Source of Data: CBM report – DSC Frequency of Collection: Quarterly Goal: $\geq 800,000$ Rationale: This measure failed to meet its target but was within the range of tolerance. The target was lowered because environmental scanning indicates that current program offerings will not experience increased enrollments for the coming year.</p>
	<p>1.4.3 Measures: <i>Contact hours from Corporate Services (20%)</i> Definition: Total contact hours generated through corporate services annually Source of Data: Economic Development Board Report Frequency of Collection: Monthly Goal: $\geq 60,000$ Rationale: Environmental scanning indicates that the current high performance exceeding target will not sustain. The grant which supports high contact hour numbers will close soon. A modest increase in the target was adopted.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

1.5	Respond to community educational needs (25%)	
<u>New</u>	1.5.1	<p>Measure: % of on-line classes offered with sub-measures by discipline (20%) Definition: Any class with a "DL" designation in Colleague. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 8% Rationale: Targets determined by trend data and existing efforts.</p>
<u>New</u>	1.5.2	<p>Measure: # of transfer contact hours (60%) Definition: Any course that is transferable to a university. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 4,000,000 Rationale: Trend data and environmental scanning indicate a growing demand for transfer courses for the RLC service area.</p>
<u>New</u>	1.5.3	<p>Measure: # of developmental contact hours (sub-measures) (20%) Definition: Any course that is below college level. Courses include reading, writing, mathematics and ESOL Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 790,000 Rationale: Target reflects anticipated recovery from elimination of state mandates for remediation.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

2	<u>ENABLE ALL STUDENTS TO SUCCEED (35%)</u>	
2.1	Monitor and improve student success (40%)	
	2.1.1	<p>Measure: <i>Percent C or better in all credit classes (sub-measures) (10%)</i> Definition: Percentage of students making a grade of “C” or better in all credit courses (includes withdrawals) Source of Data: COLLEAGUE files: STUDENT.ACAD.CRED Frequency of Collection: Semesterly Goal: ≥ 70% Rationale: This goal was not met. It is possible that maximum achievement has been reached for this measure. The target remains the same.</p>
	2.1.2	<p>Measure: <i>Percent retained through semester in credit classes (10%)</i> Definition: Percentage of credit students enrolled in a class on certification date who received a letter grade other than “W” in that class at the end of the semester Source of Data: COLLEAGUE files: STUDENT.ACAD.CRED Frequency of Collection: Semesterly (at end of term) Goal: ≥ 83% Rationale: It is anticipated that the state-mandated change in course repeatability regulations permitting higher tuition for the third attempt will raise retention. The target was increased. Performance exceeded the previous goal.</p>
	2.1.3	<p>Measure: <i>Number of associate degrees awarded (10%)</i> Definition: Number of students earning either a transfer or Tech-Occ degree each year Source of Data: COLLEAGUE files: STUDENT.PROGRAMS, ACAD.CREDENTIALS Frequency of Collection: Semesterly Goal: ≥ 800 Rationale: The goal was exceeded. The target was increased.</p>
	2.1.4	<p>Measure: <i>Number of credit certificates awarded (5%)</i> Definition: Number of students earning a certificate from a credit program each year Source of Data: COLLEAGUE files: ACAD.CREDENTIALS, STUDENT.PROGRAMS Frequency of Collection: Semesterly Goal: ≥ 385 Rationale: The 2004-05 target was exceeded. It is anticipated that the addition of more desirable technical-occupational programs will spur more students to seek certificates; consequently the target was raised.</p>
<u>Revised</u>	2.1.5	<p>Measure: <i>Percent of students in cohort who meet their intended goal or are still enrolled (10%)</i> Definition: Percent of students who enter Richland at the same time and accomplish goal declared at admission. There is a two year lag between the identification of a cohort and obtaining the data. Source of Data: Colleague, THECB Frequency of Collection: Semesterly Goal: ≥ 48% Rationale: Measure to increase focus on student goal achievement. The previous goal was not met but fell within the range of tolerance. The goal remains the same.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

		<p>2.1.6 Measure: <i>Percent C or better in core curriculum courses (10%)</i> Definition: Percentage of students enrolled in Core Curriculum courses each semester who make a grade of “C” or better Source of Data: COLLEAGUE files: STUDENT.ACAD.CRED Frequency of Collection: Semesterly Goal: ≥ 71% Rationale: Current performance exceeded the target by a slight margin. The target was increased.</p>
		<p>2.1.7 Measure: <i>Percent of students in core curriculum courses retained (10%)</i> Definition: Percentage of students completing core courses each semester with a grade other than “W.” Source of Data: COLLEAGUE files: STUDENT.ACAD.CRED Frequency of Collection: Semesterly Goal: ≥ 82.5% Rationale: Current performance exceeded the target. The target was increased.</p>
	<u>Revised</u>	<p>2.1.8 Measure: <i>Number of students completing the core curriculum (10%)</i> Definition: Number of students completing the Core Curriculum requirements each year Source of Data: COLLEAGUE files: STUDENT.ACAD.CRED Frequency of Collection: Semesterly Goal: ≥ 550 Rationale: In the past, a cumulative target was set because of the small numbers involved. The measure was changed to show number of students annually rather than cumulatively. The target was increased. Current performance exceeded the target.</p>
		<p>2.1.9 Measure: <i>Percent C or better or E in Developmental Education classes (10%)</i> Definition: Percentage of all students enrolled in credit developmental studies courses who received a grade of “A,” “B,” “C,” or “E.” (DMAT, DWRI, DREA) Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 63% Rationale: The target was increased. Current performance met the target.</p>
		<p>2.1.10 Measure: <i>Percent C or better or E in ESOL classes (5%)</i> Definition: Percentage of all students enrolled in credit ESOL courses who received a grade of “A,” “B,” “C,” OR “E.” Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 84.00% Rationale: The target was not met, but was well within the range of tolerance. The target was increased.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

<u>Revised</u>	<p>2.1.11 Measure: <i>Percent C or better in college-level classes after developmental education (5%)</i> Definition: Percentage of students receiving a grade of “C” or better in selected college-level classes after completing developmental studies, based upon the total number of developmental studies completers attempting college-level coursework each year. College level classes include: DMAT completers who took MATH-1332, 1333, 1314, 1414, 1316 DREA completers who took HIST-1301, 1302, GOVT-2301, 2302, PSYC-2301, ENGL-2321, 2322, 2323, 2326, 2327, 2328, 2331, 2332, 2333 Source of Data: COLLEAGUE Frequency of collection: Semester Goal: ≥ 63% Rationale: The number of students in developmental classes declined due to changes in state regulations. The previous goal was not met. The target was lowered to reflect this decline.</p>
	<p>2.1.12 Measure: <i>Percent students in CE funded courses receiving CEUs (5%)</i> Definition: Percentage of students enrolled in CE funded courses who complete the course requirements to receive CEUs Source of Data: COLLEAGUE Frequency of Collection: Quarterly Goal: ≥ 90% Rationale: The target remains the same since the target was not reached and performance was not in the range of tolerance.</p>
2.2	Monitor and improve success for historically underserved student groups (40%)
<u>Revised</u>	<p>2.2.1 Measure: <i>Percent C or better in all credit classes for historically underserved student groups (sub-measures) (10%)</i> Definition: Percentage of target students making a grade of “C” or better in all credit courses (includes withdrawals) with sub-measures for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly (at end of term) Goal: 70% Rationale: Actual performance did not reach target, but was within the range of tolerance. Target was increased. “Historically” added to correspond to state methodology.</p>
<u>Revised</u>	<p>2.2.2 Measure: <i>Percent retained through semester in credit classes for historically underserved student groups (sub-measures) (10%)</i> Definition: Percentage of target credit students who received a letter grade other than “W” at the end of the semester with sub-measures for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly (at end of term) Goal: ≥ 83% Rationale: Actual performance slightly exceeded the target. The target was increased. “Historically” added to correspond to state methodology.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

<u>Revised</u>	<p>2.2.3 Measure: <i>Number of associate degrees awarded for historically underserved student groups (sub-measures) (10%)</i> Definition: Number of target students earning either a transfer or tech-occ degree each year with sub-measures for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 275 Rationale: Performance exceeded the target. The target was increased. "Historically" added to correspond to state methodology.</p>
<u>Revised</u>	<p>2.2.4 Measure: <i>Number of credit certificates awarded for historically underserved student groups (sub-measures) (5%)</i> Definition: Number of target students earning a certificate from a credit program each year with sub-measures for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 140 Rationale: "Historically" added to correspond to state methodology. The target was lowered to a more realistic number since performance fell far below the range of tolerance.</p>
<u>Revised</u>	<p>2.2.5 Measure: <i>Percent of historically underserved students in cohort who meet their intended goal or are still enrolled (sub-measures for African American and Hispanic students) (10%)</i> Definition: % of target groups in cohort who meet their intended goal within two and one-half years (sub-measures for African American and Hispanic students) Frequency of Collection: Annually (August) Goal: $\geq 48\%$ Rationale: The target was not met, but performance was well within the range of tolerance. The target was increased. "Historically" was added to correspond to state methodology.</p>
<u>Revised</u>	<p>2.2.6 Measure: <i>Percent C or better in core curriculum courses for historically underserved student groups (sub-measures) (10%)</i> Definition: Percentage of target students enrolled in Core Curriculum courses each semester who make a grade of "C" or better with sub-measures for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: $\geq 71\%$ Rationale: The target was not met, but actual performance was well within the range of tolerance. The target was increased. "Historically" added to correspond to state methodology.</p>
<u>Revised</u>	<p>2.2.7 Measure: <i>Percent of students in core curriculum courses retained for historically underserved student groups (sub-measures) (10%)</i> Definition: Percentage of target students completing core courses each semester with sub-measures for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: $\geq 82.50\%$ Rationale: Actual performance slightly exceeded the target. The target was increased. "Historically" added to correspond to state methodology.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

<u>Revised</u>	2.2.8	<p>Measure: <i>Number of students completing the core curriculum for historically underserved student groups (sub-measures) (10%)</i></p> <p>Definition: Number of target students completing the Core Curriculum requirements each year with sub-measures for African-American and Hispanic students</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Annually – August</p> <p>Goal: ≥ 375</p> <p>Rationale: In the past, the cumulative target was set because of small numbers involved. The measure was changed to show number of students annually rather than cumulatively. “Historically” added to correspond to state methodology.</p>
<u>Revised</u>	2.2.9	<p>Measure: <i>Percent C or better or E in developmental classes for historically underserved student groups (sub-measures) (10%)</i></p> <p>Definition: Percentage of all students enrolled in credit developmental studies courses who received a grade of “A,” “B,” “C,” or “E.” (DMAT, DWRI, DREA) with sub-measures for African-American and Hispanic students</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly (at end of term)</p> <p>Goal: $\geq 63.00\%$</p> <p>Rationale: The target was not met but fell within the range of tolerance. The target was increased. “Historically” added to correspond to state methodology.</p>
<u>Revised</u>	2.2.10	<p>Measure: <i>Percent C or better or E in ESOL classes for historically underserved student groups (sub-measures) (5%)</i></p> <p>Definition: Percentage of all students enrolled in credit ESOL courses who received a grade of “A,” “B,” “C,” OR “E” with sub-measures for African-American and Hispanic students</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly (at end of term)</p> <p>Goal: $\geq 84\%$</p> <p>Rationale: The target was not met, but actual performance was well within the range of tolerance. The target was increased. “Historically” added to correspond to state methodology.</p>
<u>Revised</u>	2.2.11	<p>Measure: <i>Percent C or better in college-level classes after developmental education for historically underserved student groups (sub-measures) (10%)</i></p> <p>Definition: Percentage of students receiving a grade of “C” or better in selected college-level classes after completing developmental studies, based upon the total number of developmental studies completers attempting college-level coursework each year. College level classes include: DMAT completers who took MATH-1332, 1333, 1314, 1414, 1316 DREA completers who took HIST-1301, 1302, GOVT-2301, 2302, PSYC-2301, ENGL-2321, 2322, 2323, 2326, 2327, 2328, 2331, 2332, 2333 (with sub-measures for African-American and Hispanic students)</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of collection: Semester (at end of term)</p> <p>Goal: $\geq 63\%$</p> <p>Rationale: Actual performance was slightly over the target. The target was increased. “Historically” added to correspond to state methodology.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

2.3	Provide proactive student services to address student learning needs (20%)
	<p>2.3.1 Measure: <i>Overall level of satisfaction with student services to support learning (7-point scale, NLSSI) (40%)</i> 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) Source of Data: Noel-Levitz Student Satisfaction Inventory Frequency of collection: Biennially Goal: ≥ 5.60 Rationale: Target was not met, but actual performance was well within the range of tolerance. Target remains the same.</p>
	<p>2.3.2 Measure: <i>Overall level of satisfaction of students with tutoring services (7-point scale, NLSSI) (20%)</i> Definition: Average score of students indicating their satisfaction with tutoring services provided at Richland on the Noel-Levitz student survey (7.0 scale) Source of Data: Noel-Levitz Student Satisfaction Inventory Frequency of Collection: Biennially Goal: ≥ 5.40 Rationale: The target was not met, but actual performance was well within the range of tolerance. The target remained the same.</p>
	<p>2.3.3 Measure: <i>Overall level of satisfaction of students with Library services (7-point scale, NLSSI) (20%)</i> Definition: Average score of students indicating their satisfaction with Library services provided at Richland on the Noel-Levitz student survey (NLSSI 7.0 scale) Source of Data: Noel-Levitz Student Satisfaction Inventory Frequency of Collection: Noel-Levitz (Biannually) Goal: 5.55 Rationale: The target was not met, but actual performance was well within the range of tolerance. The target remained the same.</p>
	<p>2.3.4 Measure: <i>Percent of classes incorporating e-campus in curriculum (20%)</i> Definition: All credit classes flagged with e-campus participation in Colleague Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: $\geq 40\%$ Rationale: Actual performance exceeded the target by a large margin. The target was increased.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

3	ENABLE ALL EMPLOYEES TO SUCCEED (20%)	
3.1	Promote excellence in job performance (15%)	
<u>Revised</u>	3.1.1	<p>Measure: <i>Cumulative number of decision-making days mandated annually to non-contractual employees (25%)</i></p> <p>Definition: The number of decision-making days mandated annually by RLC leadership to employees as a result of unacceptable job performance.</p> <p>Source of Data: Richland Human Resources Director</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≤ 3 days</p> <p>Rationale: The number of decision-making days is a better measure of employee performance.</p>
<u>New</u>	3.1.2	<p>Measure: <i>% of contracts non-renewed annually due to performance issues. (25%)</i></p> <p>Definition: Number of contracts non-renewed for performance issues each year divided by total number of contracts awarded.</p> <p>Source: RLC Employee Services and Professional Development Division</p> <p>Frequency: Annually</p> <p>Goal: ≤ .05%</p> <p>Rationale: This is a new measure designed to better reflect contractual employee performance.</p>
<u>Revised</u>	3.1.3	<p>Measure: <i>Employees satisfied with RLC recognition programs (5-point scale, CQS) (25%)</i></p> <p>Definition: Overall employee rating on a 5-point scale on the Campus Quality Survey indicating satisfaction with employee recognition programs at RLC</p> <p>Source of Data: Campus Quality Survey</p> <p>Frequency of Collection: Biennially</p> <p>Goal: ≥ 3.50</p> <p>Rationale: CQS will not be administered again until Spring 2007. The target remains the same.</p>
	3.1.4	<p>Measure: <i>Student perception of faculty index (sub-measures) (25%)</i></p> <p>Definition: An index of student perception of faculty using various survey items on the NLSSI, the CCSSE, and the Student Evaluation of Instruction to create an overall score</p> <p>Source of Data: NLSSI, CCSSE, SEI</p> <p>Frequency of Collection: Annually</p> <p>Goal: ≥ 10</p> <p>Rationale: Actual performance was in the range of tolerance. The target remains the same.</p>
3.2	Provide excellence in job satisfaction (10%)	
	3.2.1	<p>Measure: <i>Percent of employees satisfied with employment at RLC (100%)</i></p> <p>Definition: Percentage of employees satisfied to very satisfied with overall employment at Richland College</p> <p>Source of Data: Campus Quality Survey</p> <p>Frequency of Collection: Biennially</p> <p>Goal: ≥ 85.00%</p> <p>Rationale: ThunderTeam felt that actual performance was near maximum possible achievement. The target remains the same.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

3.3	Provide comprehensive professional development for all employee groups (25%)
	<p>3.3.1 Measure: <i>Percent of employees exceeding required staff development (40%)</i> Definition: Percentage of staff and faculty who exceed the required 36 hours of professional development hours for the year Source of Data: COLLEAGUE/TOLI Frequency of Collection: Quarterly Goal: ≥ 90% Rationale: Actual performance exceeded previous goal. The target was increased.</p>
Revised	<p>3.3.2 Measure: <i>Percent of new full-time instructors completing VOE professional development program within first two years of employment. (20%)</i> Definition: All new full-time faculty are required to complete the Visions of Excellence (VOE) program during the first two years of employment. Source of Data: COLLEAGUE Frequency of Collection: Quarterly Goal: 100% Rationale: Extending the time for completion to two years allows new instructors who miss a session to “catch-up.” The target was already at maximum and remains the same. Performance reached the goal for the previous year.</p>
Revised	<p>3.3.3 Measure: <i>% of new full-time instructors and others who teach as part of load completing offerings in Cooperative Learning Strategies within first two years of employment. (20%)</i> Definition: Percentage of full-time instructors and administrators who teach taking at least one Cooperative Learning class during the first two years of employment. Source of Data: TOLI/COLLEAGUE Frequency of Collection: Quarterly Goal: ≥ 100% Rationale: The measure was redefined to include only new full-time faculty. The target was increased.</p>
	<p>3.3.4 Measure: <i>Cumulative percent of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development) (20%)</i> Definition: Percentage of persons who teach as adjunct faculty who participate in an instructional development activity such as LENS, Cooperative Learning or discipline specific QEP activity Source of Data: TOLI/COLLEAGUE Frequency of Collection: Quarterly Goal: ≥ 68% Rationale: Actual performance was well over target. The target was increased.</p>
3.4	Proactively manage turnover and diversify the workforce (25%)
Revised	<p>3.4.1 Measure: <i>Percent full-time employee turnover rate (segmented by reason for turnover) (20%)</i> Definition: Percentage of employees that leave the DCCCD each year either through resignation, retirement, deaths, transfer, layoffs, and voluntary and/or involuntary departures Source of Data: COLLEAGUE Frequency of Collection: Monthly Goal: ≤ 8% Rationale: “Full-time” was added to clarify definition. Previous year performance met the target. The target remains the same.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

<u>Revised</u>	<p>3.4.2 Measure: <i>Employee diversity matches available pool in Dallas County, in the State of Texas, and in the U.S. as appropriate (sub-measures by employee group and ethnicity) (20%)</i> Definition: % of target ethnic groups for each RLC employee group compared to county, state and national availability pools. Source of Data: COLLEAGUE, US 2000 Census data Frequency of Collection: Monthly Goal: ≥ 90% Rationale: Because of budget constraints and recent increases in staff and faculty, fewer opportunities are expected to affect diversity through hiring. Targets remain the same. Previous year performance exceeded the target.</p>
<u>New</u>	<p>3.4.3 Measure: <i>% of ft employees hired within the academic year as % of target by employee group and ethnicity (20%)</i> Definition: % of target ethnic groups for each RLC employee group compared to county, state and national availability pools. Source of Data: Colleague Frequency of Collection: Monthly Goal: 100% Rationale: A new measure was added to indicate how new hires are affecting diversity.</p>
<u>New</u>	<p>3.4.4 Measure: <i>% diversity for adjunct faculty matches available pool in Dallas County (sub-measures by ethnicity) (20%)</i> Definition: Sub-measures include: Anglo, African-American, Hispanic, Asian, and other ethnicities. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 24.00 Rationale: A new measure was added to show diversity of adjunct faculty.</p>
<u>New</u>	<p>3.4.5 Measure: <i>% of adjuncts hired within the academic year as % of target by ethnicity (20%)</i> Definition: Sub-measures include Anglo, African-American, Hispanic, Asian and other ethnicities. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 26.00 Rationale: A new measure was added to indicate how recent hires for adjunct faculty (within the academic year) affect diversity.</p>
3.5	Provide a safe and healthy working environment (25%)
	<p>3.5.1 Measure: <i>Number of employees participating in the college wellness program (40%)</i> Definition: Number of employees, full-time and limited full-time, who participate in college-sponsored blood testing Source of Data: Richland College Health Center Frequency of Collection: Monthly Goal: ≥ 320 Rationale: The target was not met, but actual performance was well within the range of tolerance. The target was increased.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

		<p>3.5.2 Measure: <i>Percent of days lost in the top six work related injury categories per year compared to possible # of work days for the full-time workforce (40%)</i> Definition: % days lost per year due to injuries from one of the top six work-related categories within the District calculated by dividing the number of days lost divided by the number of possible work days: Top six work-related injury categories in the District are:</p> <ol style="list-style-type: none"> 1. Slip/Fall 2. Cut, Puncture, Scrape 3. Strain or Sprain primarily from lifting 4. Objects in the Eye 5. Crush or mash injuries to extremities 6. Carpal Tunnel Syndrome <p>Source of Data: Workman's Comp records kept by RLC Employee Services and Professional Development (HR) division; DCCCD Frequency of Collection: Monthly Goal: ≤ 0.001% Rationale: Actual performance met target. The target remains the same.</p>
		<p>3.5.3 Measure: <i>Percent of employees who lost vacation days two years in a row (20%)</i> Definition: Number of employees who lost vacation days by exceeding the maximum accrual amount for the academic year compared to the total # of full-time employees. Source of Data: COLLEAGUE Frequency of Collection: Annually Goals: ≤ 2% Rationale: Actual performance exceeded the target. The target was increased to a smaller percentage.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

4		ENSURE INSTITUTIONAL EFFECTIVENESS (25%)
	4.1	Remain fiscally responsible and sound (35%)
	<u>New</u>	<p>4.1.1 Measure: <i>Return on Investment (ROI) exceeds benchmark 10%</i> Definition: Grant income/by grants office total operating budget Source of Data: Richland College Resource Development Frequency of Collection: Monthly Goal: 43.46 Rationale: ROI will provide a measure that can be compared against other institutions who are best in class performers. The baseline target of 43.46 is the average of the last three years in annual return on investment of benchmark institution, Sinclair Community College.</p>
	<u>New</u>	<p>4.1.2 Measure: <i>Grants funding rate attained (10%)</i> Definition: Number of grants funded/number of grants applied for Source of Data: Richland College Resource Development Frequency of Collection: Monthly Goal: ≥ 78% Rationale: Funding rate attained will provide a measure than can be compared with other institutions who are best in class performers. The baseline target of 78% is the average of the last three years in annual grants funding rate attained by benchmark Sinclair Community College.</p>
		<p>4.1.3 Measure: <i>Percent of 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 Goal: ≤ 75% Rationale: The target is the district standard and remains the same. Previous year performance exceeded the target.</p>
		<p>4.1.4 Measure: <i>Percent of 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 Goal: ≥ 45% Rationale: Performance was within the range of tolerance. The target remains the same.</p>
		<p>4.1.5 Measure: <i>Amount of fund balance (10%)</i> Definition: Amount of total fund balance Source of Data: Financial Services Frequency of Collection: Monthly Goal: ≥ \$1,000,000 Rationale: The goal is to consistently maintain a fund balance of \$1,000,000 or more. Previous year performance exceeded the target.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

		<p>4.1.6 Measure: # reimbursable contact hours (sub-measures for academic, non-credit) (20%) Definition: Combination of all course offerings for which reimbursement is received from the state Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 5,590,000 Rationale: Previous target was not met but fell within the range of tolerance. The current target is based on trend data and environmental scanning and was revised to exclude credit technical-occupational contact hours for 2005-06.</p>
		<p>4.1.7 Measure: Difference in dollar amount for reimbursable contact hours between current year and previous year (academic, tech-occ, non-credit) (20%) Definition: Dollar amount difference the college is reimbursed by the state for credit and non-credit contact hours between current year and previous year Source of Data: Financial Services Frequency of collection: Semesterly Goal: \$242,623 Rationale: Current projections are based on Anticipated Reimbursement reports for 2004-2005 with a 2% increase for every biennium. Previous year performance did not reach the target due to an error in target projection calculation.</p>
4.2	Meet and exceed internal and external standards and requirements (35%)	
<u>Revised</u>		<p>4.2.1 Measure: % compliance with external agency requirements (sub-measures) (15%) Definition: Percentage of compliance with regulations and requirements of various external agencies : 4.2.1a TX HazCom (100%) 4.2.1b TX Department of Health-food service inspection (90%) 4.2.1c GISD-Upward Bound (100%) 4.2.1d RISD-Upward Bound (100%) 4.2.1e SOAR (100%) 4.2.1f SACS (100%) 4.2.1g THECB (100%) 4.2.1h Loan Default (≤11) Source of Data: Various agencies listed above Frequency of Collection: Monthly updates as appropriate Goal: 100% Rationale: Previous goal was not met. Goal remains the same. Skills Training (GED) was deleted because the grant which sustained it is ending.</p>
		<p>4.2.2 Measure: Maintain the standard for college facilities and grounds (sub-measures) (10%) Definition: Sub-measures that insure maintenance of college building and facilities (restroom cleanliness; call box operation; complaints per month vs. same month in previous year; tonnage of recyclables; square feet of classrooms/halls/offices painted) Source of Data: Richland Facilities Frequency of Collection: Monthly Goal: 100% Rationale: Actual performance did not reach target but is well within range of tolerance. The target remains the same.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

		<p>4.2.3 Measure: <i>Number of crimes/criminal incidents per FTSE annually (15%)</i> Definition: Number of crimes or criminal incidents per full-time student equivalent per year Source of Data: Richland College Police Frequency of Collection: Monthly Goal: ≤ 0.01 Rationale: Actual performance met target. The target remains the same</p>
	Revised	<p>4.2.4 Measure: <i>% compliance with other internal requirements (20%)</i> Definition: Percentage of compliance to internal regulations and requirements (Program review; loan default of extended payment on tuition): 4.2.4a – Program Review (≥ 80.00) — % of programs/disciplines meeting or exceeding a grade of “B” or better on the program review or improving from previous year. “B” defined as 80% - 89% “A” defined as 90% – 100% Measure segmented to report technical-occupational, transfer, and developmental 4.2.4b – Loan Default (≤ 8%) -% students defaulting on extended payment tuition plans Source of Data: VPSL; Financial Services Frequency of Collection: Semesterly Goal: 100% Rationale: The target for measure remains the same. Previous year performance for 4.2.4a did not meet target and fell well below the range of tolerance. 4.2.4a – Target remains the same. 4.2.4b – District will handle collections with contracted agency. Targets adjusted to reflect this change.</p>
		<p>4.2.5 Measure: <i>% of compliance with the IT Master Plan (15%)</i> Definition: Meet or exceed the software standards recommended by the District IT Strategic Planning Committee. Source of Data: Educational and Administrative Technology Frequency of Collection: Annually Goal: 100% Rationale: Compliance is required by the District. Previous year performance met the target. The target remains the same.</p>
		<p>4.2.6 Measure: <i>Percent of PIIP’s successfully deployed by projected completion date (10%)</i> Definition: Percent of process improvements deployed using the 8-step PIIP plan by date of completion projected by initiator. Source of Data: Institutional Effectiveness Frequency of Collection: Monthly Goal: 100% Rationale: Current performance is within the range of tolerance. The target remains the same.</p>
	Revised	<p>4.2.7 Measure: <i>Percent of EOY report target gap areas improved (15%)</i> Definition: Percentage of End of Year report performance gaps that are improved. Source of Data: RLC End of the Year Report Frequency of Collection: Annually Goal: 90.00% Rationale: The small number of performance gaps allows little opportunity for the measure to be in the range of tolerance. Consequently, the target was lowered. The phrase “through benchmarking strategies” was deleted.</p>

Richland College
2005 - 2006 KPIs – Definitions of Targets and Measures

4.3		Improve operational productivity (30%)
		<p>4.3.1 Measure: <i>Number of kWhs per square foot per year compared to previous year (with seasonal adjustments) (35%)</i> Definition: Percentage of kilowatt hours used divided by the total square footage Source of Data: Richland Facilities Management Frequency of Collection: Monthly Goal: ≤ 15.60 Rationale: The previous target was determined to be valid for the coming year. The target remains the same.</p>
		<p>4.3.2 Measure: <i>Monthly utility costs per facilities square foot (electricity and gas) (20%)</i> Definition: Monthly cost of electricity and gas compared to same month of the previous year Source of Data: Richland Facilities Management Frequency of Collection: Monthly Goal: ≤ 1.20 Rationale: The previous target was determined to be optimum and retained for the current year.</p>
		<p>4.3.3 Measure: <i>% of eligible students using e-Connect for credit registration (5%)</i> Definition: The percent of RLC credit students who are eligible to enroll using e-Connect and do so Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 70% Rationale: Actual performance exceeded target. The target was increased.</p>
		<p>4.3.4 Measure: <i>% of first time RLC credit students who apply electronically (5%)</i> Definition: The percent of students who complete an application for admission to RLC electronically. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 25% Rationale: The target was not met but was within the range of tolerance. Number of students who apply electronically may be affected by the common application for all Texas community colleges. It is easier to fill out a paper form on campus, be entered into Colleague immediately, and see an advisor during the same trip. Until a procedure can be worked out that eliminates “lag-time” for the electronic application, it would not be prudent to increase this target.</p>
		<p>4.3.5 Measure: <i>Credit class schedule optimization index (sub-measures for credit) (35%)</i> Definition: Using three sub-measures, the scheduling of classes will be monitored for efficient and effective use of existing space and financial resources. The sub-measures are: 4.3.5a - % of classes canceled (≤ 8.00) Remains the same 4.3.5b - room capacity vs. desired capacity (≥ 83.00) 4.3.5c - desired capacity vs. actual enrollment for both credit and CE Note: Summer semesters are not included in the calculation (≥81.00) Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: 10 (Using the sub-measure index) Rationale: 4.3.5a – Actual performance met target. The target remained the same. 4.3.5b – Actual performance exceeded target. The target was increased. 4.3.5c – Actual performance exceeded target. The target was increased.</p>