

Richland College
2006 - 2007 KPIs – Definitions of Targets and Measures

1	<u>IDENTIFY AND MEET EDUCATIONAL NEEDS (20%)</u>	
1.1	Initiate proactive community relationship building (5%)	
<u>Revised</u>	1.1.1	<p>Measure: <i>Contact hours from dual credit and concurrent classes (55%)</i> Definition: Contact hours generated each semester by high school students enrolled in concurrent and dual credit programs Source of Data: COLLEAGUE Frequency of Collection: Monthly Goal: ≥ 230,000 Rationale: ThunderTeam increased the target to reflect anticipated contact hours from the Richland Collegiate High School (RCHS) students as well as other dual credit students.</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: ≥ 19,100 Rationale: ThunderTeam increased the target in anticipation of participation by RCHS students.</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: ≥ \$88,000 Rationale: ThunderTeam increased the target to reflect the increase in full-time staff.</p>
1.2	Conduct open, regular communication with stakeholders (10%)	
<u>Revised</u>	1.2.1	<p>Measure: <i>Percent of local service area public high school graduates who enroll in a credit class within one year of graduation (45%)</i> 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) Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 25% Rationale: The target was already aggressive and was not changed. ThunderTeam changed the weighting factor to accommodate a new measure.</p>
<u>Revised</u>	1.2.2	<p>Measure: <i>Percent of local service area market enrolled as students (45%)</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 Frequency of Collection: Monthly Goal: ≥ 5.50% Rationale: The target was already aggressive and was not changed. ThunderTeam changed the weighting factor to accommodate a new measure.</p>

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<u>New</u>	<p>1.2.3 Measure: <i>Percent of Dallas County market enrolled as students (outside local service area) (10%)</i> Definition: Percent of Dallas County population 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 Frequency of Collection: Monthly Goal: $\geq 0.70\%$ Rationale: This measure was initiated to track students from Dallas County outside the DCCCD Board of Trustees defined service area for Richland.</p>
1.3	Increase enrollment in service area historically underserved populations (15%)
<u>Revised</u>	<p>1.3.1 Measure: <i>Percent of local service area historically underserved population enrolled as students (sub-measures) (55%)</i> Definition: Percentage of Richland 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: $\geq 7\%$ Rationale: Performance fell short of the target in 2005-06 but was left at an aggressive level since a new staff member has been hired and this is an area of strategic emphasis for the college. ThunderTeam changed the weighting factor to accommodate a new measure.</p>
<u>Revised</u>	<p>1.3.2 Measure: <i>Percent of local service area economically disadvantaged enrolled as students (35%)</i> Definition: Economically disadvantaged students in Richland service area enrolled in at least one class (credit or CE). Low income is determined using data from the Student Information Profile Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: $\geq 9\%$ Rationale: The current performance is just inside the range of tolerance; the target remains the same. ThunderTeam changed the weighting factor to accommodate a new measure.</p>
<u>New</u>	<p>1.3.3 Measure: <i>Percent of Dallas County market enrolled as students (outside local service area) (10%)</i> Definition: Percent of Dallas County 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: COLLEAGUE Frequency of Collection: Monthly Goal: $\geq 0.60\%$ Rationale: The ThunderTeam introduced this measure to track historically underserved students in Dallas County outside the local service area.</p>

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1.4	Provide business and industry work force training (20%)	
	1.4.1	<p>Measure: <i>Reimbursable tech-occ credit contact hours (0%)</i> Definition: Total non-certified reimbursable contact hours generated by tech-occ credit classes annually Source of Data: COLLEAGUE Frequency of Collection: Semesterly (at end of term) Goal: None Rationale: ThunderTeam will continue to monitor and analyze tech-occ programs. No target is set pending the outcome of the analysis.</p>
<u>Revised</u>	1.4.2	<p>Measure: <i>Reimbursable non-credit contact hours (50%)</i> Definition: Total reimbursable contact hours generated by non-credit classes annually Source of Data: CBM report – DSC Frequency of Collection: Quarterly Goal: ≥ 800,000 Rationale: Environmental scanning indicates no appreciable growth in this area; the target remains the same. The ThunderTeam revised the weighting factor to account for 0 weighting for measure 1.4.1.</p>
<u>Revised</u>	1.4.3	<p>Measures: <i>Contact hours from Corporate Services (50%)</i> Definition: Total contact hours generated through corporate services annually Source of Data: Director of Corporate Services Frequency of Collection: Monthly Goal: ≥ 50,000 Rationale: ThunderTeam decreased the target in anticipation of the loss of workforce grants. The ThunderTeam revised the weighting factor to account for 0 weighting for measure 1.4.1.</p>
1.5	Respond to community educational needs (50%)	
<u>Revised</u>	1.5.1	<p>Measure: % <i>Number of on-line contact hours generated with sub-measures by discipline (15%)</i> Definition: Reimbursable contact hours for any class with a “DL” designation for schedule type in COLLEAGUE. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 1,190,000 Rationale: ThunderTeam modified the measure for consistency with like measures under SPP1. ThunderTeam changed the weighting factor to accommodate two new measures.</p>
<u>New</u>	1.5.2	<p>Measure: <i>Number of contact hours for classes that are other than semester length (15%)</i> Definition: Contact hours generated from classes that are shorter than the traditional semester length classes (ex. flex, fast-track, mayterm, winterterm, etc.) Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 442,000 Rationale: ThunderTeam set the target based on trend data and environmental scanning.</p>

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<u>Revised</u>	<p>1.5.3 Measure: <i>Number of transfer contact hours (55%)</i> Definition: Reimbursable hours that are transferable to a university. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 4,000,000 Rationale: ThunderTeam changed the weighting factor to accommodate two new measures.</p>
<u>Revised</u>	<p>1.5.4 Measure: <i>Number of developmental contact hours (sub-measures) (10%)</i> Definition: Any course that is below college level. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 815,000 Rationale: ThunderTeam increased the target due to a change in assessment requirements that will likely cause more students to place into developmental studies. ThunderTeam also changed the weighting factor to accommodate a new measure.</p>
<u>New</u>	<p>1.5.5 Measure: <i>Number of engineering contact hours (5%)</i> Definition: The number of contact hours generated by transfer courses in Engineering. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 15,000 Rationale: ThunderTeam introduced this measure to track transfer engineer contact hours since this is an area of strategic emphasis over the coming six years. ThunderTeam set the target based on six years worth of trend data from the annual program review.</p>

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2	<u>ENABLE ALL STUDENTS TO SUCCEED (35%)</u>	
2.1	Monitor and improve student success (40%)	
<u>Revised</u>	2.1.1	<p>Measure: <i>Percent C or better in all credit classes (sub-measures) (8%)</i> 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 Goal: ≥ 70% Rationale: ThunderTeam changed the weighting factor to accommodate two new measures and left the target intact for the coming year.</p>
<u>Revised</u>	2.1.2	<p>Measure: <i>Percent retained through semester in credit classes (8%)</i> Definition: Percentage of credit students enrolled in a class on certification date receiving a letter grade other than “W” in that class at the end of the semester Source of Data: COLLEAGUE Frequency of Collection: Semesterly (at end of term) Goal: ≥ 84% Rationale: ThunderTeam increased the target based on current trend data and changed the weighting factor to accommodate four new measures.</p>
<u>Revised</u>	2.1.3	<p>Measure: <i>Number of associate degrees awarded (submeasures) (8%)</i> Definition: Number of students earning either a Transfer or Technical-Occupation degree each year Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 850 Rationale: ThunderTeam increased the target based on the strategic college emphasis for increasing the number of graduates. ThunderTeam also changed the weighting factor to accommodate four new measures.</p>
<u>Revised</u>	2.1.4	<p>Measure: <i>Number of credit certificates awarded (2.5%)</i> Definition: Number of students earning a certificate from a credit program each year Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 320 Rationale: ThunderTeam lowered the target based on declining trends in technical-occupational programs and changed the weighting factor to accommodate four new measures.</p>
	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: ≥ 55% Rationale: ThunderTeam increased the target because this is an area of strategic college emphasis and changed the weighting factor to accommodate four new measures.</p>

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		<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 Frequency of Collection: Semesterly Goal: ≥ 71% Rationale: The target remains the same based on trend data and ThunderTeam changed the weighting factor to accommodate four new measures.</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 Frequency of Collection: Semesterly Goal: ≥ (83%) Rationale: ThunderTeam increased the target based on trend data and ThunderTeam also changed the weighting factor to accommodate four new measures.</p>
	<u>New</u>	<p>2.1.8 Measure: <i>Percent C or better in all on-line classes (5%)</i> Definition: Percentage of "C" or better grades in all on-line classes. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 63% Rationale: ThunderTeam added this new measure to track student success in on-line classes, an area of strategic emphasis for the college.</p>
	<u>New</u>	<p>2.1.9 Measure: <i>Percent retained in all on-line classes (5%)</i> Definition: Percentage of students retained in all on-line classes. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 85% Rationale: ThunderTeam added this new measure to track student retention in on-line classes, an area of strategic emphasis for the college.</p>
		<p>2.1.10 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 Frequency of Collection: Semesterly Goal: ≥ 750 Rationale: ThunderTeam increased the target for this strategic area of emphasis and changed the weighting factor to reflect four new measures.</p>
	<u>Revised</u>	<p>2.1.11 Measure: <i>Percent C or better in Developmental Education classes (8%)</i> 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 Goal: ≥ 53% Rationale: ThunderTeam changed this measure to reflect successful completion of "A," "B," or "C" grades only. Students receiving a grade of "E" will be tracked in a separate measure. ThunderTeam changed the weighting factor to accommodate four new measures.</p>

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<u>New</u>	<p>2.1.12 Measure: <i>Percent of students receiving “E” grades in Developmental Education classes that pass the course the following term (fall to spring) (3%)</i> Definition: Students with “E” grades are tracked for eventual successful completion. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 32% Rationale: The ThunderTeam added this measure to track the success of students receiving “E” grades.</p>
<u>Revised</u>	<p>2.1.13 Measure: <i>Percent C or better in ESOL classes (4%)</i> 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 Goal: ≥ 71% Rationale: The ThunderTeam changed this measure to reflect successful completion of “A,” “B,” or “C” grades only. Students receiving a grade of “E” will be tracked in a separate measure. The weighting factor changed to accommodate four new measures.</p>
<u>New</u>	<p>2.1.14 Measure: <i>Percent of students in ESOL receiving “E” grades that pass the course the following term (fall to spring) (1%)</i> Definition: Students with “E” grades are tracked for eventual successful completion. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 32% Rationale: The ThunderTeam added this measure to track the success of students receiving “E” grades.</p>
<u>Revised</u>	<p>2.1.15 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. 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: ≥ 70% Rationale: The ThunderTeam increased the target based on trend data and performance above the range of tolerance. The weighting factor changed to accommodate four new measures.</p>
<u>Revised</u>	<p>2.1.16 Measure: <i>Percent students in CE funded courses receiving CEUs (2.5%)</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 ThunderTeam decreased the target to reflect a more realistic level. The weighting factor changed to accommodate four new measures.</p>

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2.2	Monitor and improve success for historically underserved student groups closing the gaps (40%)	
<u>Revised</u>	2.2.1	<p>Measure: <i>Percent C or better in all credit classes for historically underserved student groups (sub-measures) (8%)</i></p> <p>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.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 70%</p> <p>Rationale: The target remains the same. The weighting factor changed to accommodate five new measures.</p>
<u>Revised</u>	2.2.2	<p>Measure: <i>Percent retained through semester in credit classes for historically underserved student groups (sub-measures) (8%)</i></p> <p>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.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly (at end of term)</p> <p>Goal: ≥ 84%</p> <p>Rationale: The ThunderTeam increased the target based on trend data and current performance. The weighting factor changed to accommodate five new measures.</p>
<u>Revised</u>	2.2.3	<p>Measure: <i>Number of associate degrees awarded for historically underserved student groups (sub-measures) (8%)</i></p> <p>Definition: Number of target students earning either a transfer or tech-occ degree each year with sub-measures for African-American and Hispanic students.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 350</p> <p>Rationale: ThunderTeam increased the target based on trend data and changed the weighting factor to accommodate five new measures.</p>
	2.2.4	<p>Measure: <i>Number of credit certificates awarded for historically underserved student groups (sub-measures) (5%)</i></p> <p>Definition: Number of target students earning a certificate from a credit program each year with sub-measures for African-American and Hispanic students.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 140</p> <p>Rationale: Due to declining technical-occupation enrollments, the target remains the same. The weighting factor changed to accommodate five new measures.</p>
	2.2.5	<p>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></p> <p>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)</p> <p>Source of Data: COLLEAGUE; THECB</p> <p>Frequency of Collection: Annually (August)</p> <p>Goal: ≥ 50%</p> <p>Rationale: Because this is an area of strategic college emphasis, ThunderTeam increased the target. The weighting factor changed to accommodate five new measures.</p>

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	2.2.6	<p>Measure: <i>Percent C or better in core curriculum courses for historically underserved student groups (sub-measures) (10%)</i></p> <p>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.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 71%</p> <p>Rationale: Trend data indicates a decrease in actual performance; the target remains the same. The weighting factor changed to accommodate five new measures.</p>
	2.2.7	<p>Measure: <i>Percent of students in core curriculum courses retained for historically underserved student groups (sub-measures) (10%)</i></p> <p>Definition: Percentage of target students completing core courses each semester with sub-measures for African-American and Hispanic students.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 83%</p> <p>Rationale: ThunderTeam increased the target based on trend data and changed the weighting factor to accommodate five new measures.</p>
<u>New</u>	2.2.8	<p>Measure: <i>Percent C or better in all on-line classes for historically underserved student groups (5%)</i></p> <p>Definition: Percentage of “C” or better grades in all on-line classes for historically underserved student groups.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 59%</p> <p>Rationale: ThunderTeam added this new measure to track student success in on-line classes, an area of strategic emphasis for the college.</p>
<u>New</u>	2.2.9	<p>Measure: <i>Percent retained in all on-line classes for historically underserved students (5%)</i></p> <p>Definition: Percentage of historically underserved students retained in all on-line classes.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 85%</p> <p>Rationale: ThunderTeam added this new measure to track student retention in on-line classes, an area of strategic emphasis for the college.</p>
	2.2.10	<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: ≥ 325</p> <p>Rationale: The ThunderTeam lowered the previously aggressive target based on trend data and current performance. The weighting factor changed to accommodate five new measures.</p>

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<u>Revised</u>	<p>2.2.11 Measure: <i>Percent C or better or E in developmental classes for historically underserved student groups (sub-measures) (8%)</i> Definition: Percentage of all students enrolled in credit developmental studies courses who received a grade of "A," "B," or "C" (DMAT, DWRI, DREA) with sub-measures for African-American and Hispanic students Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 53% Rationale: ThunderTeam changed this measure to reflect successful completion of "A," "B," or "C" grades only. Students receiving a grade of "E" will be tracked in a separate measure. ThunderTeam changed the weighting factor to accommodate four new measures.</p>
<u>New</u>	<p>2.2.12 Measure: <i>Percent of students receiving "E" grades in Dev. Ed. for historically underserved students that pass the course the following term (3%)</i> Definition: Historically underserved students with "E" grades are tracked for eventual successful completion. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 30% Rationale: ThunderTeam added this measure to track the success of students receiving "E" grades.</p>
<u>Revised</u>	<p>2.2.13 Measure: <i>Percent C or better in ESOL classes for historically underserved student groups (sub-measures) (4%)</i> Definition: Percentage of all students enrolled in credit ESOL courses who received a grade of "A," "B," or "C" with sub-measures for African-American and Hispanic students Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ (64%) Rationale: ThunderTeam changed this measure to reflect successful completion of "A," "B," or "C" grades only. Students receiving a grade of "E" are tracked in a separate measure. The weighting factor changed to accommodate five new measures.</p>
<u>New</u>	<p>2.2.14 Measure: <i>Percent of student receiving "E" grades in ESOL for historically underserved students that pass the course following term (1%)</i> Definition: Historically underserved students with "E" grades are tracked for eventual successful completion. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 37% Rationale: ThunderTeam added this measure to track the success of students receiving "E" grades.</p>

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Revised	<p>2.2.15 Measure: <i>Percent C or better in college-level classes after developmental education for historically underserved student groups (sub-measures) (5%)</i> 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 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) Source of Data: COLLEAGUE Frequency of collection: Semester Goal: ≥ 63% Rationale: The target remains the same. The weighting factor changed to accommodate five new measures.</p>
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: Current performance is inside the range of tolerance, but does not meet target. The 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: Current performance is inside the range of tolerance, but does not meet the target. The target remains 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: ≥ 5.58 Rationale: The Library staff requested an increased target.</p>
	<p>2.3.4 Measure: <i>Percent of classes incorporating eCampus in curriculum (20%)</i> Definition: All credit classes flagged with e-Campus participation in Colleague Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 65% Rationale: ThunderTeam raised the target to reflect performance well above the previous target.</p>

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3	ENABLE ALL EMPLOYEES TO SUCCEED (20%)	
3.1	Promote excellence in job performance (15%)	
	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 non-contractual 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: Current performance remained under the maximum of 3 days. The target remains the same.</p>
	3.1.2	<p>Measure: <i>Percent 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: Richland Human Resources Director</p> <p>Frequency of Collection: Annually</p> <p>Goal: ≤ .02%</p> <p>Rationale: ThunderTeam made the target more aggressive for AY2006-07.</p>
	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: ThunderTeam decided to leave the target intact for the Spring 2007 survey.</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: The target remains the same due to current performance.</p>
	3.2	Provide excellence in job satisfaction (10%)
	Revised	<p>3.2.1 Measure: <i>Percent of employees satisfied with employment at RLC (70%)</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%</p> <p>Rationale: The current performance was inside the range of tolerance, but did not reach the target. The target remains the same. ThunderTeam changed the weighting factor to accommodate a new measure.</p>

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New	<p>3.2.2 Measure: <i>Average employee satisfaction rating of ThunderValues deployment (segmented by leadership level and employee group) scale of 1-5 (low to high) (30%)</i> Definition: Overall scores based on employee responses to the biennial ThunderValues survey Source of Data: ThunderValues Survey Frequency of Collection: Biennially Goal: ≥ 4.00 Rationale: This measure was initiated to address a Baldrige feedback opportunity for improvement.</p>
3.3	Provide comprehensive professional development for all employee groups (25%)
	<p>3.3.1 Measure: <i>Percent of full-time 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 Frequency of Collection: Quarterly Goal: ≥ 95% Rationale: ThunderTeam increased the target based on trend data.</p>
	<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: The target is at maximum and remains the same.</p>
	<p>3.3.3 Measure: <i>Percent 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: COLLEAGUE Frequency of Collection: Quarterly Goal: = 100% Rationale: The target is at maximum and remains the same.</p>
	<p>3.3.4 Measure: <i>Cumulative percent of adjuncts who have participated 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: COLLEAGUE Frequency of Collection: Quarterly Goal: ≥ 70% Rationale: ThunderTeam increased the target based on trend data.</p>

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3.4	Proactively manage turnover and diversify the workforce (25%)	
<u>Revised</u>	3.4.1	<p>Measure: <i>Percent full-time employee turnover rate (segmented by reason for turnover) (30%)</i></p> <p>Definition: Percentage of employees that leave the DCCCD each year either through resignation, retirement, deaths, transfer, reduction in force, and involuntary departures</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≤ 8%</p> <p>Rationale: The target remains the same since turn-over rates are not expected to change. The weighting factor changed to accommodate two new measures.</p>
	3.4.2	<p>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></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>Goal: ≥ 95%</p> <p>Rationale: ThunderTeam increased the target for this area of strategic emphasis.</p>
<u>Revised</u>	3.4.3	<p>Measure: <i>Percent of ft employees hired within the academic year as % of target by employee group and ethnicity (10%)</i></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>Goal: = 100%</p> <p>Rationale: The target remains at 100%. ThunderTeam changed the weighting factor to accommodate two new measures.</p>
<u>Revised</u>	3.4.4	<p>Measure: <i>Percent diversity for credit adjunct faculty matches available pool in Dallas County (sub-measures by ethnicity) (10%)</i></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>Goal: ≥ 24.00</p> <p>Rationale: The target remains the same due to the increase in the number of classes that adjuncts can teach in one term and increasing schedule optimization. Both factors contribute to hiring fewer adjuncts. The weighting factor changed to accommodate two new measures.</p>
<u>Revised</u>	3.4.5	<p>Measure: <i>Percent of adjuncts hired within the academic year as % of target by ethnicity (10%)</i></p> <p>Definition: Percent of hire within the current academic year that are non-Anglo.</p> <p>Source of Data: Colleague</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 22%</p> <p>Rationale: ThunderTeam set the target based on trends and environmental scanning. The weighting factor changed to accommodate two new measures.</p>

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New	<p>3.4.6 Measure: <i>Percent of credit sections taught by diverse adjunct faculty (10%)</i> Definition: Percent of credit sections that are taught by non-Anglo faculty. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: $\geq 27\%$ Rationale: ThunderTeam added this measure to provide another method for measuring diversity.</p>
New	<p>3.4.7 Measure: <i>Percent of CE sections taught by diverse adjunct faculty (10%)</i> Definition: Percent of CE sections that are taught by non-Anglo faculty. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: $\geq 36\%$ Rationale: ThunderTeam added this measure to provide another method for measuring 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 remains the same because the wellness testing service was re-bid, and the new vendor is not expected to offer the range of services of the present vendor.</p>
	<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: <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 Source of Data: Workman's Comp records kept by RLC Employee Services and Professional Development (HR) division; DCCCD Frequency of Collection: Monthly Goal: $\leq 0.001\%$ Rationale: Current performance met the target of equal to or less than .001%. 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: $\leq 2\%$ Rationale: The target is set at less than or equal to 2%. Proactive measures by HR to notify employees and supervisors when someone is at risk to lose vacation should improve compliance.</p>

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4		<u>ENSURE INSTITUTIONAL EFFECTIVENESS (25%)</u>
	4.1	Remain fiscally responsible and sound (35%)
		<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: ≥ 44.00 Rationale: The target is consistent with performance at other institutions that are best in class performers.</p>
	Revised	<p>4.1.2 Measure: <i>Grants funding rate attained (5%)</i> Definition: Number of grants funded/number of grants applied for Source of Data: Richland College Resource Development Frequency of Collection: Monthly Goal: ≥ 80% Rationale: The ThunderTeam lowered the target since the opportunities for new grants are fewer because many large grants have already been secured. The weighting factor changed to accommodate a new measure.</p>
	New	<p>4.1.3 Measure: <i>Grant dollars attained during the academic year (5%)</i> Definition: The total number of grant dollars awarded during the academic year. Source of Data: Richland College Resource Development Frequency of Collection: Monthly Goal: ≥ \$3,000,000 Rationale: The target is set for performance above that of benchmark institution, Sinclair Community College.</p>
		<p>4.1.4 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>4.1.5 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>4.1.6 Measure: <i>Amount of fund balance (10%)</i> Definition: Amount of total fund balance Source of Data: Financial Services Frequency of Collection: Monthly Goal: ≥ \$1,450,000 Rationale: The District has mandated the target amount to be maintained in the fund balance at 3% or above of total budget.</p>

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<u>Revised</u>	<p>4.1.7 Measure: Number of reimbursable contact hours (sub-measures for academic, tech-occ, 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: ≥ 6,215,842 Rationale: The definition was clarified to indicate that “tech-occ” contact hours are included in the total.</p>
	<p>4.1.8 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: ≥ 126,428 Rationale: ThunderTeam set the target based on Richland College projections to the DCCCD Board.</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 SACS (100%) 4.2.1d THECB (100%) 4.2.1e Loan Default (≤13) Source of Data: Various agencies listed above Frequency of Collection: Monthly updates as appropriate Goal: = 100% Rationale: ThunderTeam determined that GISD Upward Bound, RISD Upward Bound, and SOAR were not institutional-level measures. They were deleted and will be tracked departmentally. ThunderTeam raised the maximum default rate based on trends and environmental scanning.</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: The target remains at 100%.</p>
	<p>4.2.3 Measure: Number of crimes/criminal incidents per FTSE annually (15%) 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: The target remain the same.</p>

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Revised	<p>4.2.4 Measure: <i>Percent of 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 (≥ 70.00) – % non-tech occ of programs/disciplines meeting or exceeding a grade of “C” or better on the program review or improving from previous year. “C” defined as 70% - 79% “B” defined as 80% - 89% “A” defined as 90% – 100% Measure segmented to report technical-occupational, transfer, and developmental</p> <p>4.2.4b – Loan Default ($\leq 8\%$) -% students defaulting on extended payment tuition plans after 13 months Source of Data: VPSL; Financial Services Frequency of Collection: Semesterly Goal: = 100% Rationale: Sub-measure 4.2.4a was changed to reflect ThunderTeam consensus that “C” is a passing grade in almost all arenas. Sub-measure 4.2.4b was changed to include a time limit to reflect tendency of students to repay just-in-time to enroll for the new academic year.</p>
	<p>4.2.5 Measure: <i>Percent 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: The target remains at 100%.</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: The target remains at 100%.</p>
	<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: $\geq 90\%$ Rationale: The target remains the same.</p>
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: ≤ 17.86 Rationale: The Director of Facilities projected a target for only one year because of the volatility of fuel prices.</p>

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<u>Revised</u>	<p>4.3.2 Measure: <i>Utility costs per facilities square foot (electricity and gas) (25%)</i> Definition: Cost of electricity and gas compared to same month of the previous year Source of Data: Richland Facilities Management Frequency of Collection: Monthly Goal: ≤ 2.43 Rationale: "Monthly" was removed to clarify the definition since monthly reports are rolled up to an annual figure. The ThunderTeam increased the target because of rising and unstable fuel costs and changed the weighting factor to reflect deletion of a measure.</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: $\geq 75\%$ Rationale: The preliminary score was well inside the range of tolerance; the target was increased.</p>
	<p>4.3.4 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: = 10.00 (Using the sub-measure index) Rationale: The target for the measure and for sub-measures remained the same.</p>