

Richland College
2004 - 2005 KPIs – Definitions of Targets and Measures

1	<u>IDENTIFY AND MEET COMMUNITY EDUCATIONAL NEEDS (20%)</u>	
1.1	Initiate proactive community relationship building (15%)	
Revised	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: ≥ 95,000 Rationale: “Concurrent” was deleted because the numbers were so few that they did not impact the measure. Target was increased because a new full-time employee was added to the dual credit workgroup and because contact hours are expected to increase when the Charter High School is up and running.</p>
New	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: ≥ 14,000 Rationale: Service learning is a more reliable indicator of Richland's volunteer service contributions to the community.</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: ≥ \$85,000 Rationale: Target was increased because previous goal was met.</p>
1.2	Conduct open regular communication with service area stakeholders (35%)	
Revised	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 (at end of term) Goal: ≥ 25% Remained the same Rationale: Previous target was not met.</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: ≥ 5.5% Rationale: Previous target was not met. Target was increased slightly for this year due to more focused recruiting and increased staff.</p>

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1.3	Increase enrollment in service area underserved populations (35%)
<u>Revised</u>	<p>1.3.1 Measure: <i>Percent of service area underserved population enrolled as students (sub-measures) (60%)</i> Definition: Percentage of service area underserved population 18 years and older enrolling in at least one class (credit or non-credit) each year. Sub-measures include African-American, Hispanic, Asian, and "Other" students. Source of Data: US 2000 Census Data Frequency of Collection: Monthly Goal: ≥ 7.00 Rationale: This measure will be segmented to provide percentages for underserved populations. Target was not met and remains the same.</p>
<u>New</u>	<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: ≥ 9% Rationale: To further segment underserved populations in the service area, economically disadvantaged populations will be measured.</p>
1.4	Provide business and industry work force training (15%)
	<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 (at end of term) Goal: ≥ 727,720 Rationale: Previous target was not met. The target for tech-occ contact hours was lowered for 2004-2005 while RLC leadership works to develop new technical-occupational programs funded by the \$1.8 million Title III grant.</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: ≥ 855,750 Rationale: Target was met; target for 2004-05 increased.</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: ≥ 50,000 Rationale: Target remains the same because no short-term growth is predicted in this market. Recruiting in high tech labor intensive industry has been hurt by "Telecon Corridor"® collapse.</p>

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2		ENABLE ALL STUDENTS TO SUCCEED (35%)	
2.1		Monitor and improve student success (40%)	
<u>Revised</u>	2.1.1	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 (at end of term) Goal: ≥ 70% Rationale: This measure will be segmented by gender and ethnicity. Target was not met and remains the same because it is anticipated that QEP efforts will increase student success.	
	2.1.2	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: ≥ 82% Rationale: Target remains the same because it was felt that this measure had reached its maximum achievement level.	
	2.1.3	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 (at end of term) Goal: ≥ 700 Rationale: Target increased to track with “Closing the Gap” state targets.	
	2.1.4	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 (at end of term) Goal: ≥ 320 Rationale: Previous target was not met. Target was decreased to reflect declining tech-occ enrollment and is based on the assumption of a 6% decrease from actual 2003.	
<u>New</u>	2.1.5	Measure: <i>Percent of students in Fall 2000 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. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 48% Rationale: New measure to increase focus on student goal achievement.	
	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: ≥ 70% Rationale: Previous goal was not met. Target remains the same.	

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		<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 Source of Data: COLLEAGUE files: STUDENT.ACAD.CRED Frequency of Collection: Semesterly Goal: ≥ 80% Rationale: Target reduced to reflect maximum expectation.</p>
	<u>Revised</u>	<p>2.1.8 Measure: <i>Cumulative 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: Annually – August Goal: ≥ 1,645 (600 for 2004-2005) Rationale: Measure was changed to reflect cumulative number of students. The previous goal was exceeded. The target was increased to reflect a cumulative number.</p>
	<u>New</u>	<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 (at end of term) Goal: ≥ 62% Rationale: This new measure was created to mirror 2.2.9 for all students.</p>
	<u>New</u>	<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 (at end of term) Goal: ≥ 83% Rationale: This new measure was created to mirror 2.2.10 for all students.</p>
	<u>New</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 (at end of term) Goal: ≥ 70% Rationale: This new measure was created to mirror 2.2.11 for all students.</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: Previous goal was not met. Target remains the same.</p>

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2.2	Monitor and improve success for target student groups (40%)	
<u>Revised</u>	2.2.1	<p>Measure: <i>Percent C or better in all credit classes for target student groups (sub-measures) (10%)</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 (at end of term)</p> <p>Goal: ≥ 66%</p> <p>Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
<u>Revised</u>	2.2.2	<p>Measure: <i>Percent retained through semester in credit classes for target student groups (sub-measures) (10%)</i></p> <p>Definition: Percentage of target 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 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: ≥ 82%</p> <p>Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
<u>Revised</u>	2.2.3	<p>Measure: <i>Number of associate degrees awarded for target student groups (sub-measures) (10%)</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 (at end of term)</p> <p>Goal: ≥ 250</p> <p>Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
<u>Revised</u>	2.2.4	<p>Measure: <i>Number of credit certificates awarded for target 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 (at end of term)</p> <p>Goal: ≥ 207</p> <p>Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
<u>New</u>	2.2.5	<p>Measure: <i>Percent of target 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>Frequency of Collection: Annually (August)</p> <p>Goal: ≥ 45%</p> <p>Rationale: New measure to increase focus on student goal achievement.</p>

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<u>Revised</u>	<p>2.2.6 Measure: <i>Percent C or better in core curriculum courses for target 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: ≥ 68% Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
<u>Revised</u>	<p>2.2.7 Measure: <i>Percent of students in core curriculum courses retained for target 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: ≥ 80% Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
<u>Revised</u>	<p>2.2.8 Measure: <i>Cumulative number of students completing the core curriculum for target student groups (sub-measures) (10%)</i> Definition: Number of target students completing the Core Curriculum requirements each year with sub-measures for African-American and Hispanic students Source of Data: COLLEAGUE Frequency of Collection: Annually – August Goal: ≥ 500 Rationale: Goal was changed to cumulative number and sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups.</p>
<u>Revised</u>	<p>2.2.9 Measure: <i>Percent C or better or E in developmental classes for target student groups (sub-measures) (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) with sub-measures for African-American and Hispanic students Source of Data: COLLEAGUE Frequency of Collection: Semesterly (at end of term) Goal: ≥ 62% Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>

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<u>Revised</u>	2.2.10	<p>Measure: <i>Percent C or better or E in ESOL classes for target 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: ≥ 83%</p> <p>Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
<u>Revised</u>	2.2.11	<p>Measure: <i>Percent C or better in college-level classes after developmental education for target 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: ≥ 62%</p> <p>Rationale: Sub-measures were added for African American and Hispanic populations so that appropriate targets could be set which respond to the needs of these groups. The target was decreased to reflect improvement on actual performance.</p>
2.3	Provide proactive student services to address student learning needs (20%)	
	2.3.1	<p>Measure: <i>Overall level of satisfaction with student services to support learning (7-point scale, NLSSI) (40%)</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: Annually</p> <p>Goal: ≥ 5.60</p> <p>Rationale: Target was raised because it was felt that several improvements (i.e. changes in advisement, opening ThunderDuck Hall, etc.) may improve student perception.</p>
<u>New</u>	2.3.2	<p>Measure: <i>Overall level of satisfaction of students with tutoring services (7-point scale, NLSSI) (20%)</i></p> <p>Definition: Average score of students indicating their satisfaction with tutoring services provided 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: Biannually</p> <p>Goal: ≥ 5.4</p> <p>Rationale: This is a new measure to help track student perception of how college services address learning needs.</p>

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<u>New</u>	<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: This is a new measure to help track student perception of how college services address learning needs.</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: ≥ 22% Rationale: The previous target was exceeded. The goal was increased.</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>Percent of employees in good standing as a result of the annual employee evaluation (35%)</i></p> <p>Definition: The percentage of full-time and limited full-time employees in good standing at any point during the academic year culminating in the annual evaluation process.</p> <p>Source of Data: Richland Human Resources Director</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≥ 99.00</p> <p>Rationale: The target was met and is near maximum performance. The target was not changed.</p>
	3.1.2	<p>Measure: <i>Employees satisfaction with RLC recognition programs (5-point scale, CQS) (35%)</i></p> <p>Definition: Employees who indicate on the Campus Quality Satisfaction survey that they are satisfied 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: Previous goal was met. The new target was raised because the college has instituted new recognition measures.</p>
	3.1.3	<p>Measure: <i>Student perception of faculty index (sub-measures) (30%)</i></p> <p>Definition: An index of student perception of faculty using various survey items on the NLSSI and the CCSSE to create an overall score.</p> <p>Source of Data: NLSSI, CCSSE</p> <p>Frequency of Collection: Yearly</p> <p>Goal: ≥ 10</p> <p>Rationale: Previous target was not met. 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 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: The target was raised only slightly because it was felt that the target has reached maximum achievable goal.</p>
3.3	Provide comprehensive professional development for all employee groups (25%)	
	3.3.1	<p>Measure: <i>Percent of employees exceeding required staff development (40%)</i></p> <p>Definition: Percentage of staff and faculty who exceed the required 36 hours of professional development hours for the year</p> <p>Source of Data: COLLEAGUE/TOLI</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≥ 70%</p> <p>Rationale: Previous goal was met and exceeded. Target was raised.</p>

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<u>Revised</u>	3.3.2	<p>Measure: <i>Percent of new full-time instructors completing offerings in the VOE professional development program (20%)</i></p> <p>Definition: Percentage of new full-time instructors completing nine-month LENS professional development program</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Quarterly</p> <p>Goal: 100%</p> <p>Rationale: The target remains the same because the previous target was not met.</p>
<u>Revised</u>	3.3.3	<p>Measure: <i>Cumulative % full-time instructors and others who teach as part of the load completing offerings in Cooperative Learning Strategies (20%)</i></p> <p>Definition: Percentage of full-time instructors and administrators who teach integrating and incorporating Cooperative Learning strategies in their classroom offerings</p> <p>Source of Data: TOLI/COLLEAGUE</p> <p>Frequency of Collection: Quarterly</p> <p>Goal: ≥ 85%</p> <p>Rationale: The word “cumulative” was added for clarification. Previous target was not met and increased retirements and hiring of new faculty are expected to decrease, temporarily, the overall percentage who have participated.</p>
<u>Revised</u>	3.3.4	<p>Measure: <i>Cumulative percent of adjuncts participating in LENS, Cooperative Learning, or QEP (discipline specific professional development) (20%)</i></p> <p>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</p> <p>Source of Data: TOLI/COLLEAGUE/Michael Iachetta</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≥ 30%</p> <p>Rationale: The word “cumulative” was added for clarification. The previous target was met. Target was increased.</p>
3.4	Proactively manage turnover and diversify the workforce (25%)	
<u>Revised</u>	3.4.1	<p>Measure: <i>Percent employee turnover rate (segmented by reason for turnover) (40%)</i></p> <p>Definition: Percentage of employees that leave the DCCCD each year either through resignation, retirement, deaths, transfer, layoffs, and voluntary and/or involuntary departures by length of time (i.e. 1-2 years, 3-5 years, < 6 years)</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≤ 8%</p> <p>Rationale: The target was met and remains the same. Segmentation was added to aid in forecasting and succession planning.</p>
<u>Revised</u>	3.4.2	<p>Measure: <i>Employee diversity matches Dallas County as % of target (with parameters) (sub-measures by employee group and ethnicity) (60%)</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: Annually</p> <p>Goal: ≥ 90%</p> <p>Rationale: This measure was modified to enhance clarity. Previous target was met. Target remains the same.</p>

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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 blood testing Source of Data: Richland College Health Center Frequency of Collection: Monthly Goal: ≥ 315 Rationale: Previous goal was not met. Target remains the same.</p>
	Revised	<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: 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: "Percent" added for clarification. Previous target was met. The target remains the same.</p>
	Revised	<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: $\leq 3\%$ Rationale: Previous target was met. Target was adjusted to reflect projection for employees who lose vacation two years in a row.</p>

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4		<u>IMPROVE EFFICIENCY AND EFFECTIVENESS OF COLLEGE PROGRAMS AND OPERATIONS (25%)</u>
	4.1	Remain fiscally responsible and sound (35%)
	<u>Revised</u>	<p>4.1.1 Measure: <i>New grant dollars received in current year by RLC (10%)</i> Definition: Total amount of new grant funds awarded to Richland annually Source of Data: Richland College Resource Development Frequency of collection: Monthly Goal: ≥ \$3,000,000 Rationale: The phrase “in current year” was added for clarity.</p>
	<u>New</u>	<p>4.1.2 Measure: <i>\$ amount of grants submitted in current year (10%)</i> Definition: Cumulative dollar amount of grants applied for in the academic year. Source of Data: Richland College Resource Development Frequency of Collection: Monthly Goal: ≥ \$4,000,000 Rationale: This is a new measure of annual productivity. A 75% funding-to-submission ratio is assumed.</p>
	<u>New</u>	<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: This is a new measure for analyzing budget flexibility.</p>
	<u>New</u>	<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: This is a new measure for analyzing support of student learning.</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: No change was anticipated for 2004-2005. The goal remained the same.</p>
	<u>Revised</u>	<p>4.1.6 Measure: <i># reimbursable contact hours (sub-measures for academic, tech-occ, non-credit) (20%)</i> Definition: Combination of all course offerings for which reimbursement is received from the state Source of Data: DCCCD Official Student Statistics Reports Frequency of Collection: Semesterly Goal: ≥ 6,283,592 Rationale: Target is based on projections for continued low tech-occ enrollment.</p>

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<u>Revised</u>	<p>4.1.7 Measure: <i>Difference in dollar amount for reimbursable contact hours between current year and previous year (academic, tech-occ, non-credit) (20%)</i> 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: \$1,444,160 Rationale: This measure was changed to track dollar losses or gains in revenue from one year to the next. Target is set on the assumption of reimbursement per credit contact hour of \$3.04 and non-credit contact hour of \$3.52.</p>
4.2	Meet and exceed internal and external standards and requirements (35%)
	<p>4.2.1 Measure: <i>% compliance with external agency requirements (sub-measures) (15%)</i> Definition: Percentage of compliance with regulations and requirements of various external agencies [Texas HazCom; Texas Department of Health (Food service inspections); US Department of Education (Upward Bound and SOAR grants); Southern Association of Colleges and Schools; THECB; Loan default; Skills training] 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.</p>
<u>New</u>	<p>4.2.2 Measure: <i>Maintain the standard for college facilities and grounds (sub-measures) (10%)</i> Definition: Sub-measures that insure maintenance of college buildings 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: This measure will track improvement in college facilities as a result of tax maintenance initiatives.</p>
	<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: The target was met. No change is anticipated for 2004-2005.</p>
<u>Revised</u>	<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) Source of Data: VPSL; Financial Services Frequency of Collection: Semesterly Goal: 100% Rationale: The word “other” was added to differentiate between this and specific internal requirements mentioned previously.</p>

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<u>New</u>	4.2.5	<p>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: This measure was substituted for previous measure 4.2.3 because compliance is required by the District.</p>
<u>Revised</u>	4.2.6	<p>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: Processes require different lengths of time to implement. This change allows the process owners to set implementation time and tracking timelines.</p>
<u>Revised</u>	4.2.7	<p>Measure: <i>Percent of EOY report target gap areas improved through benchmarking strategies (15%)</i> Definition: Percentage of End of Year report targeted gaps that are improved. Source of Data: RLC End of the Year Report Frequency of Collection: Monthly until complete Goal: 100% Rationale: Measure and target remain the same.</p>
4.3	Improve operational productivity (30%)	
	4.3.1	<p>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: To show results of improvement efforts.</p>
<u>New</u>	4.3.2	<p>Measure: <i>Monthly utility costs per facilities square foot (electric 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 measure was created to track other utility costs in addition to electricity that affect the financial health of the college.</p>
	4.3.3	<p>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 who do so Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 55% Rationale: Sustained efforts to increase on-line registration are expected to improve participation.</p>

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<u>Revised</u>	<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 compared to those who do so in person. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 25% Rationale: "On line" changed to "electronically" to clarify method of application.</p>
<u>Revised</u>	<p>4.3.5 Measure: <i>Credit class schedule optimization index (sub-measures for credit and CE) (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 % of classes canceled, room capacity vs. desired capacity, and desired capacity vs. actual enrollment for both credit and CE. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: 10 (Using the sub-measure index) Rationale: Better utilization of classrooms for both credit and CE classes will increase enrollment capabilities and revenue generation in a facility that is at near-capacity.</p>