

Richland College
2007 - 2008 KPIs – Definitions of Targets and Measures

1 IDENTIFY AND MEET EDUCATIONAL NEEDS (20%)	
1.1 Initiate proactive community relationship building (5%)	
	<p>1.1.1 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 courses Source of Data: COLLEAGUE Frequency of Collection: Monthly Goal: ≥ 400,000 Rationale: ThunderTeam increased the target to reflect strategic initiatives.</p>
	<p>1.1.2 Measure: <i>Volunteer hours in Service Learning including volunteer hours from Emeritus (35%)</i> Definition: Service Learning hours volunteered by Richland credit students and volunteer hours of Emeritus students Source of Data: Emeritus Office and Academic Enrichment Frequency of Collection: Emeritus (monthly); Academic Enrichment (semesterly) Goal: ≥ 22,000 Rationale: ThunderTeam increased the target projecting that the RCHS Capstone experience should contribute to increased hours.</p>
	<p>1.1.3 Measure: <i>RLC SECC contributions serving community needs (10%)</i> Definition: Amount of annual charitable donations pledged by RLC staff and faculty in the SECC Source of Data: Richland College Office of Information Services Frequency of Collection: Annual Goal: ≥ \$103,000 Rationale: ThunderTeam increased the target based on trend data.</p>
1.2 Conduct open, regular communication with stakeholders (10%)	
	<p>1.2.1 Measure: <i>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: ≥ 28% Rationale: ThunderTeam increased the target based on trend data.</p>
	<p>1.2.2 Measure: <i>Local service area market enrolled as students (45%)</i> Definition: Percentage of the population in the college service area age 18 years or older enrolling in at least one class (credit or continuing education) each year Source of Data: 2000 US Census Bureau, COLLEAGUE Frequency of Collection: Monthly Goal: ≥ 5.0% Rationale: ThunderTeam determined the 2006-07 target to be too aggressive based on five years of trend data and decreased it for 2007-08.</p>
	<p>1.2.3 Measure: <i>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 continuing education) each year. Source of Data: 2000 US Census Bureau, COLLEAGUE Frequency of Collection: Monthly Goal: ≥ 0.75% Rationale: ThunderTeam increased the target based on trend data.</p>

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1.3	Increase enrollment in service area historically underserved populations (15%)	
	1.3.1	<p>Measure: <i>Local service area historically underserved population enrolled as students (sub-measures) (55%)</i></p> <p>Definition: Percentage of Richland service area historically underserved population 18 years and older enrolling in at least one class (credit or continuing education) each year. Measure focus is on Closing the Gaps for African-American and Hispanic segments.</p> <p>Source of Data: US 2000 Census Data</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≥ 6%</p> <p>Rationale: Current performance fell well below the 2006-07 target. ThunderTeam determined the 2006-07 target to be too aggressive based on five years of trend data and decreased it for 2007-08.</p>
<u>Revised</u>	1.3.2	<p>Measure: <i>Local service area economically disadvantaged enrolled as students (25%)</i></p> <p>Definition: Economically disadvantaged students in Richland service area enrolled in at least one class (credit or continuing education). Low income is determined using data from the Student Information Profile</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 9%</p> <p>Rationale: The current performance is just inside the range of tolerance; the target remains the same for 2007-08. ThunderTeam changed the weighting factor to give more emphasis to recruiting historically underserved populations outside of Richland's service area, but in Dallas County.</p>
<u>Revised</u>	1.3.3	<p>Measure: <i>Dallas County market enrolled as students (outside local service area) (20%)</i></p> <p>Definition: Percent of Dallas County historically underserved population 18 years and older enrolling in at least one class (credit or continuing education) each year. Focus is on <i>Closing the Gaps</i> for African-American and Hispanic segments.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Monthly</p> <p>Goal: ≥ 0.74%</p> <p>Rationale: ThunderTeam increased the target to reflect trend data and increased the weighting factor to give more emphasis to recruiting historically underserved populations outside of Richland's service area, but inside Dallas County.</p>
1.4	Provide business and industry work force training (20%)	
<u>Revised</u>	1.4.1	<p>Measure: <i>Reimbursable tech-occ credit contact hours (30%)</i></p> <p>Definition: Number of reimbursable contact hours generated by tech-occ credit classes annually</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 568,000</p> <p>Rationale: After a year long intensive review and restructure of the tech-occ programs, ThunderTeam set a 2007-08 target based on environmental scanning and the introduction of three new tech-occ programs.</p>

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<u>Revised</u>	1.4.2	<p>Measure: <i>Reimbursable non-credit contact hours (35%)</i> Definition: Number of reimbursable contact hours generated by continuing education classes annually Source of Data: Colleague Frequency of Collection: Quarterly Goal: ≥ 800,000 Rationale: Environmental scanning indicates no appreciable growth in this area; the 2007-08 target remains unchanged. ThunderTeam revised the weighting factor to accommodate re-introduction of tech-occ credit contact hour targets.</p>
<u>Revised</u>	1.4.3	<p>Measures: <i>Contact hours from Corporate Services (35%)</i> Definition: Number of contact hours generated through corporate services annually Source of Data: Director of Corporate Services Frequency of Collection: Monthly Goal: ≥ 55,000 Rationale: ThunderTeam increased the target slightly to be more consistent with trend data and projected performance. ThunderTeam revised the weighting factor to accommodate re-introduction of tech-occ credit contact hour targets.</p>
1.5	Respond to community educational needs (50%)	
	1.5.1	<p>Measure: <i>On-line contact hours generated with sub-measures by discipline (15%)</i> Definition: Number of reimbursable contact hours for any class with a “DL” designation for schedule type in COLLEAGUE. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 925,000 Rationale: ThunderTeam judged the 2006-07 target as too aggressive based on trend data and increased competition from peer colleges. ThunderTeam lowered the 2007-08 target to 925,000.</p>
<u>Revised</u>	1.5.2	<p>Measure: <i>Contact hours for flex classes (sub-measures) (15%)</i> Definition: Number of contact hours generated from classes that are shorter than the traditional semester length classes (ex. flex, fast-track, mayterm, winterterm, etc.). Flex classes are 12 weeks or less. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 1,700,000 Rationale: ThunderTeam increased the target based on trend data.</p>
	1.5.3	<p>Measure: <i>Transfer contact hours (55%)</i> Definition: Number of reimbursable contact hours that are transferable to a university. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 4,130,000 Rationale: ThunderTeam increased the target to reflect trend data and strategic organizational actions.</p>
	1.5.4	<p>Measure: <i>Developmental contact hours (sub-measures) (10%)</i> Definition: Number of contact hours generated by any course that is below college level. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 962,128 Rationale: ThunderTeam increased the target to reflect trend data and environmental scanning.</p>

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		<p>1.5.5 Measure: <i>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: $\geq 17,500$ Rationale: ThunderTeam increased the target based on trend data.</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>Grade of “C” or better in all credit classes (sub-measures) (6%)</i></p> <p>Definition: Percentage of students making a grade of “C” or better in all credit courses (includes withdrawals)</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 70%</p> <p>Rationale: ThunderTeam retained the 2006-07 target based on trend data and adjusted the weighting factor to accommodate new measures.</p>
<u>NEW</u>	2.1.2	<p>Measure: <i>Grade of “C” or better in all credit classes for first time in college (ftic) (fall cohort) (1%)</i></p> <p>Definition: Percentage of first time in college students making a grade of “C” or better in all credit courses (withdrawals included in calculation)</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 64%</p> <p>Rationale: ThunderTeam added this measure to bring emphasis on student success for a critical student cohort. The 2007-08 target reflects an improvement over 2006-07 performance.</p>
<u>NEW</u>	2.1.3	<p>Measure: <i>Grade of “C” or better in all credit classes for RCHS students (2%)</i></p> <p>Definition: Percentage of Richland Collegiate High School students making a grade of “C” or better in all credit courses (withdrawals included in calculation)</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 82%</p> <p>Rationale: ThunderTeam added this measure for emphasis on a strategic student cohort. The 2007-08 target reflects an improvement over 2006-07 performance.</p>
<u>Revised</u>	2.1.4	<p>Measure: <i>Credit class retention rate (6%)</i></p> <p>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</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 85.5%</p> <p>Rationale: ThunderTeam increased the target based trend data and adjusted the weighting factor to accommodate new measures.</p>
<u>NEW</u>	2.1.5	<p>Measure: <i>Credit class retention for first time in college (fall cohort) (1%)</i></p> <p>Definition: Percentage of first time in college students (fall cohort) enrolled in a class on certification date receiving a letter grade other than “W” in that class at the end of the semester</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 85.5%</p> <p>Rationale: ThunderTeam added this measure for emphasis on a strategic student cohort. The target reflects an improvement over 2006-07 performance.</p>

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NEW	2.1.6	<p>Measure: <i>RCHS students retained in credit classes (2%)</i> Definition: Percentage of Richland Collegiate High School 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 Goal: ≥ 95% Rationale: ThunderTeam added this measure for emphasis on a strategic student cohort. The target reflects an improvement over 2006-07 performance.</p>
Revised	2.1.7	<p>Measure: <i>Associate degrees awarded (submeasures) (6%)</i> Definition: Number of students earning either a transfer or technical-occupational degree each year Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 850 Rationale: ThunderTeam retained the 2006-07 target for the 2007-08 year and adjusted the weighting factor to accommodate new measures.</p>
Revised	2.1.8	<p>Measure: <i>Credit certificates awarded (3%)</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: The target remained unchanged for 2007-08 based on trend data.</p>
	2.1.9	<p>Measure: <i>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 declared goal. Source of Data: COLLEAGUE, THECB, National Student Clearinghouse Frequency of Collection: Semesterly Goal: ≥ 68% Rationale: ThunderTeam increased the target based on trend data.</p>
	2.1.10	<p>Measure: <i>Grade of “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.</p>
	2.1.11	<p>Measure: <i>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: ≥ 85% Rationale: ThunderTeam increased the target based on trend data.</p>
	2.1.12	<p>Measure: <i>Grade of “C” or better in all on-line classes (5%)</i> Definition: Percentage of “C” or better grades in all on-line classes. On-line classes are coded as “DL” schedule type in COLLEAGUE. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 65% Rationale: ThunderTeam increased the target based on trend data.</p>

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		<p>2.1.13 Measure: <i>In class retention in all on-line classes (5%)</i> Definition: Percentage of students retained in all on-line classes. On-line classes are coded as "DL" schedule type in COLLEAGUE. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 85% Rationale: The target for 2007-2008 remains the same based on trend data.</p>
		<p>2.1.14 Measure: <i>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: The target remains unchanged for 2007-08 based on trend data.</p>
	<u>Revised</u>	<p>2.1.15 Measure: <i>Grade of "C" or better (excluding E grades) in Developmental Ed. 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: ≥ 63% Rationale: ThunderTeam excluded "E" grades from this computation since they are neither positive nor negative. Students receiving "E" grades will be tracked separately. ThunderTeam adjusted the target to reflect the modification of the measure and trend data.</p>
	<u>Revised</u>	<p>2.1.16 Measure: <i>Students receiving "E" grades in Developmental Education classes that pass the course the following term (fall to spring, summer) (4%)</i> Definition: Students with "E" grades are tracked for eventual successful completion during the academic year. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 34.5% Rationale: The ThunderTeam increased the target to reflect current performance and changed the weighting factor to accommodate new measures.</p>
	<u>Revised</u>	<p>2.1.17 Measure: <i>Grade of "C" or better (excluding E grades) 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: ≥ 85% Rationale: ThunderTeam excluded "E" grades from this computation since they are neither positive nor negative. Students receiving "E" grades will be tracked separately. ThunderTeam adjusted the target to reflect the modification of the measure and trend data.</p>
	<u>Revised</u>	<p>2.1.18 Measure: <i>Students in ESOL receiving "E" grades that pass the course the following term (fall to spring/summer) (2%)</i> Definition: Students with "E" grades are tracked for eventual successful completion during the academic year. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 32% Rationale: The target remains unchanged for 2007-08 to reflect trend data. ThunderTeam changed the weighting factor to accommodate new measures.</p>

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<u>Revised</u>	<p>2.1.19 Measure: <i>Grade of “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 ESOL, DWRI completers who took ENGL-1301,1302 ESOL, DREA completers who took HIST-1301, 1302, GOVT-2301, 2302, PSYC-2301, ENGL-1301, 1302, 2321, 2322, 2323, 2326, 2327, 2328, 2331, 2332, 2333 Source of Data: COLLEAGUE Frequency of Collection: Semester Goal: ≥ 70% Rationale: The target remains the same based on trend data.</p>
2.2	Monitor and improve success for historically underserved student groups closing the gaps (40%)
<u>Revised</u>	<p>2.2.1 Measure: <i>Grade of “C” or better in all credit classes for historically underserved student groups (sub-measures) (6%)</i> Definition: Percentage of target students making a grade of “C” or better in all credit courses (includes withdrawals) with focus on African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 70% Rationale: ThunderTeam retained the 2006-07 target based on trend data and adjusted the weighting factor to accommodate new measures.</p>
<u>NEW</u>	<p>2.2.2 Measure: <i>Grade of “C” or better in all credit classes for ftic (fall cohort) historically under-served (Af-Am, Hisp) student groups (1%)</i> Definition: Percentage of target students making a grade of “C” or better in all credit courses (includes withdrawals) with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 64% Rationale: ThunderTeam added this measure for emphasis on a strategic student cohort. The 2007-08 target reflects an improvement over 2006-07 performance and is consistent with measure 2.1.2.</p>
<u>NEW</u>	<p>2.2.3 Measure: <i>Grade of “C” or better in all credit classes for RCHS historically under-served (Af-Am, Hisp) student groups. (2%)</i> Definition: Percentage of target students making a grade of “C” or better in all credit courses (includes withdrawals) with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 82% Rationale: ThunderTeam added this measure for emphasis on a strategic student cohort. The 2007-08 target reflects an improvement over 2006-07 performance and is consistent with the target for measure 2.1.3.</p>

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<u>Revised</u>	2.2.4	<p>Measure: <i>In class retention through semester in credit classes for historically underserved student groups (sub-measures) (6%)</i></p> <p>Definition: Percentage of historically under-served credit students who received a letter grade other than “W” at the end of the semester with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: 85.5%</p> <p>Rationale: The ThunderTeam increased the target based on trend data and changed the weighting factor to accommodate addition of measures for this key performance indicator.</p>
<u>NEW</u>	2.2.5	<p>Measure: <i>In class retention through semester in credit classes for ftic (fall cohort) historically under-served (Af-Am, Hisp) student groups (1%)</i></p> <p>Definition: Percentage of first time in college students (fall cohort) enrolled in class on certification date receiving a letter grade other than “W” at the end of the semester.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 85.5%</p> <p>Rationale: ThunderTeam added this measure for emphasis on a strategic student cohort. The target reflects an improvement over 2006-07 performance and is consistent with the target for measure 2.1.5.</p>
<u>NEW</u>	2.2.6	<p>Measure: <i>In class retention through semester in credit classes for RCHS historically under-served (Af-Am, Hisp) student groups (2%)</i></p> <p>Definition: Percentage of Richland Collegiate High School students enrolled in a class on certification date and receiving a letter grade other than “W” at the end of the semester.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 96.50</p> <p>Rationale: ThunderTeam added this measure for special emphasis on a strategic student cohort. The target reflects an improvement over 2006-07 performance.</p>
<u>Revised</u>	2.2.7	<p>Measure: <i>Associate degrees awarded for historically underserved student groups (sub-measures) (6%)</i></p> <p>Definition: Number of target students earning either a transfer or tech-occ degree each year with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments.</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 350</p> <p>Rationale: The target remained the same based on five years of trend data. The weighting factor changed to accommodate additional measures for this key performance indicator.</p>
<u>Revised</u>	2.2.8	<p>Measure: <i>Credit certificates awarded for historically underserved student groups (sub-measures) (3%)</i></p> <p>Definition: Number of target students earning a certificate from a credit program each year with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments</p> <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 128</p> <p>Rationale: ThunderTeam determined the 2006-2007 target was too aggressive and decreased the target based on five years of trend data. The weighting factor changed to accommodate additional measures for this key performance indicator.</p>

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	<p>2.2.9 Measure: <i>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. Focus is on <i>Closing the Gaps</i> for African American and Hispanic segments. Source of Data: COLLEAGUE; THECB, National Student Clearinghouse Frequency of Collection: Annually Goal: ≥ 55% Rationale: ThunderTeam increased the target slightly based on trend data.</p>
	<p>2.2.10 Measure: <i>Grade of “C” or better in core curriculum courses for historically underserved student groups (sub-measures) (10%)</i> Definition: Percentage of historically underserved students enrolled in core curriculum courses each semester making a grade of “C” or better with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 71% Rationale: ThunderTeam retained the 2006-07 target based on trend data.</p>
	<p>2.2.11 Measure: <i>Students in core curriculum courses retained for historically underserved student groups (sub-measures) (10%)</i> Definition: Percentage of historically underserved students completing core courses each semester with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 85% Rationale: ThunderTeam increased the target based on trend data.</p>
	<p>2.2.12 Measure: <i>Grade of “C” or better in all on-line classes for historically underserved student groups (5%)</i> Definition: Percentage of “C” or better grades in all on-line classes for historically underserved student groups. Focus is on <i>Closing the Gaps</i> for African-American and Hispanic segments. On-line classes are defined as those with a schedule type of “DL” in Colleague. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 59% Rationale: The target remains unchanged for 2007-08 based on trend data.</p>
	<p>2.2.13 Measure: <i>In class retention in all on-line classes for historically underserved students (5%)</i> Definition: Percentage of historically underserved students retained in all on-line classes with a focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. On-line classes are defined as those with a schedule type of “DL” in Colleague. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 85% Rationale: The target remained the same based on trend data.</p>

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		<p>2.2.14 Measure: <i>Students completing the core curriculum for historically underserved student groups (sub-measures) (10%)</i> Definition: Number of target students completing the core curriculum requirements each year with focus on <i>Closing the Gaps</i> for African-American and Hispanic students. Source of Data: COLLEAGUE Frequency of Collection: Annually Goal: ≥ 300 Rationale: ThunderTeam determined the 2006-07 target to be too aggressive based on five years of trend data and decreased it for 2007-08.</p>
	<u>Revised</u>	<p>2.2.15 Measure: <i>Grade of “C” or better in developmental classes for historically underserved student groups (excluding E grades) (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 focus on <i>Closing the Gaps</i> for African-American and Hispanic segments Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 62.5% Rationale: ThunderTeam excluded “E” grades from this computation since they are neither positive nor negative. Students receiving “E” grades will be tracked separately. ThunderTeam adjusted the target to reflect trend data and the modification of the measure.</p>
	<u>Revised</u>	<p>2.2.16 Measure: <i>Students receiving “E” grades in Dev. Ed. for historically underserved students that pass the course the following term (4%)</i> Definition: Historically underserved students with “E” grades are tracked for eventual successful completion. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 32% Rationale: ThunderTeam increased the target based on trend data and changed the weighting factor to accommodate the addition of measures for this key performance indicator.</p>
	<u>Revised</u>	<p>2.2.17 Measure: <i>Grade of “C” or better in ESOL classes for historically underserved student groups excluding E grades (sub-measures) (4%)</i> Definition: Percentage of all students enrolled in credit ESOL courses who received a grade of “A,” “B,” or “C” and excluding “E” grades with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 82% Rationale: ThunderTeam changed the target to reflect trend data and the exclusion of “E” grades. ThunderTeam changed the weighting factor to accommodate additional measures for this key performance indicator.</p>

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Revised	<p>2.2.18 Measure: <i>Students receiving “E” grades in ESOL for historically underserved that pass the course following term (2%)</i> Definition: Historically underserved students with “E” grades are tracked for eventual successful completion with focus on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: ≥ 37% Rationale: The target remained the same based on five years of trend data. The weighting factor changed to accommodate the addition of measures for this key performance indicator.</p>
	<p>2.2.19 Measure: <i>Grade of “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 ESOL, DWRI completers who took ENGL-1301, 1302 ESOL, DREA completers who took HIST-1301, 1302, GOVT-2301, 2302, PSYC-2301, ENGL-1301, 1302, 2321, 2322, 2323, 2326, 2327, 2328, 2331, 2332, 2333 Focus is on <i>Closing the Gaps</i> for African-American and Hispanic segments. Source of Data: COLLEAGUE Frequency of collection: Semester Goal: ≥ 63% Rationale: The target remained the same based of five years of trend data.</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: The target remains unchanged for 2007-08. The NLSSI will not be re-administered until fall 2008.</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: ≥ 5.45 Rationale: ThunderTeam increased the target for 2007-08 to reflect current performance although the NLSSI will not be re-administered until fall 2008.</p>

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		<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: ≥ 5.60 Rationale: ThunderTeam increased the target for 2007-08 to reflect current performance although the NLSSI will not be re-administered until fall 2008.</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: ≥ 66% Rationale: ThunderTeam raised the target to reflect strategic efforts to place all course syllabi online.</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>Decision-making days mandated annually to non-contractual employees (25%)</i> Definition: The number of decision-making days mandated annually by RLC leadership to non-contractual employees as a result of unacceptable job performance. Source of Data: Richland Human Resources Director Frequency of Collection: Monthly Goal: ≤ 3 days Rationale: Current performance remained under the maximum of 3 days. The 2007-08 target remains the same.</p>
	3.1.2	<p>Measure: <i>Contracts non-renewed annually due to performance issues (25%)</i> Definition: Number of contracts non-renewed for performance issues each year divided by total number of contracts awarded. Source: Richland Human Resources Director Frequency of Collection: Annually Goal: ≤ .02% Rationale: Current performance remained under the maximum for the target. The 2007-08 target remains the same.</p>
	3.1.3	<p>Measure: <i>Employees satisfied with RLC recognition programs (5-point scale, CQS) (25%)</i> Definition: Overall employee rating on a 5-point scale on the Campus Quality Survey indicating satisfaction with employee recognition programs at RLC Source of Data: Campus Quality Survey Frequency of Collection: Biennially Goal: ≥ 3.50 Rationale: The Campus Quality Survey will be administered in fall 2007. The 2007-08 target remains the same.</p>
	3.1.4	<p>Measure: <i>Student perception of faculty index (sub-measures) (25%)</i> Definition: An index of student perception of faculty using various survey items on the NLSSI, the CCSSE, and the Student Evaluation of Instruction for an overall score. Source of Data: NLSSI, CCSSE, SEI Frequency of Collection: Annually Goal: = 10 Rationale: The target is at maximum performance and remains the same for 2007-08.</p>
3.2	Provide excellence in job satisfaction (10%)	
	3.2.1	<p>Measure: <i>Employees satisfied with employment at RLC (70%)</i> Definition: Percentage of employees satisfied to very satisfied with overall employment at Richland College Source of Data: Campus Quality Survey Frequency of Collection: Biennially Goal: ≥ 85% Rationale: The Campus Quality Survey will be administered in fall 2007. The 2007-08 target remains the same.</p>
	3.2.2	<p>Measure: <i>Employee satisfaction rating of ThunderValues deployment (segmented by leadership level and employee group) scale of 1-5 (low to high) (30%)</i> Definition: Average overall scores based on employee responses to the biennial ThunderValues survey Source of Data: ThunderValues Survey Frequency of Collection: Biennially Goal: ≥ 4.00 Rationale: The survey will be administered in fall 2008. The target for 2007-08 remains the same.</p>

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3.3	Provide comprehensive professional development for all employee groups (25%)
	<p>3.3.1 Measure: <i>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: The target for 2007-08 remained the same based on trend data.</p>
	<p>3.3.2 Measure: <i>New full-time instructors completing the 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 for 2007-08.</p>
	<p>3.3.3 Measure: <i>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 for 2007-08.</p>
	<p>3.3.4 Measure: <i>Adjuncts who have participated in LENS, Cooperative Learning, or QEP (discipline specific professional development) (20%)</i> Definition: Cumulative percentage of persons teaching 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: ≥ 73% Rationale: ThunderTeam increased the target based on trend data.</p>
3.4	Proactively manage turnover and diversify the workforce (25%)
	<p>3.4.1 Measure: <i>Full-time employee turnover rate (segmented by reason for turnover) (30%)</i> Definition: Percentage of employees that leave Richland College each year either through resignation, retirement, deaths, transfer, reduction in force, and involuntary departures Source of Data: COLLEAGUE Frequency of Collection: Monthly Goal: ≤ 8% Rationale: The target remains the same based on trend data and environmental scanning.</p>

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		<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: ≥ 95% Rationale: The target remains the same based on trend data.</p>
	Revised	<p>3.4.3 Measure: <i>Full-time 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: The target is at maximum and remains the same for 2007-08. ThunderTeam changed the weighting factor to reflect deletion of a measure under this key performance indicator.</p>
	Revised	<p>3.4.4 Measure: <i>Diversity for credit adjunct faculty matches available pool in Dallas County (sub-measures by ethnicity) (10%)</i> Definition: Percent of adjunct faculty that are non-Anglo Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 24.00 Rationale: The target remains the same for 2007-08. Fewer adjunct positions are projected due to (1) the increase in the number of classes that each adjunct may teach in one term and (2) increasing schedule optimization..</p>
		<p>3.4.5 Measure: <i>Adjuncts hired within the academic year as % of target by ethnicity (10%)</i> Definition: Percent of hire within the current academic year that are non-Anglo. Source of Data: Colleague Frequency of Collection: Semesterly Goal: ≥ 34% Rationale: ThunderTeam increased the target based on current performance.</p>
		<p>3.4.6 Measure: <i>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: ≥ 29% Rationale: ThunderTeam increased the target based on current performance.</p>
3.5	Provide a safe and healthy working environment (25%)	
		<p>3.5.1 Measure: <i>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 based on trend data.</p>

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		<p>3.5.2 Measure: <i>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: ≤ 0.0011% Rationale: Current performance met or remained under the maximum of .001%. The target remains the same for 2007-08.</p>
		<p>3.5.3 Measure: <i>Percent of employees who lost vacation days two years in a row (20%)</i> Definition: Percent of employees who lost vacation days by exceeding the maximum accrual amount for the academic year. Source of Data: COLLEAGUE Frequency of Collection: Annually Goals: ≤ 2% Rationale: The target remains the same based on trend data.</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: ≥ 40.00 Rationale: ThunderTeam decreased the target for 2007-08 to reflect the hiring of new RD staff and the time required before grant dollars can be generated.</p>
	Revised	<p>4.1.2 Measure: <i>Grant dollars attained during the academic year (10%)</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: ≥ \$3,250,000 Rationale: ThunderTeam increased the target to reflect trend data and the hiring of a new RD administrator. Leadership changed the weighting factor to reflect the deletion of a measure under this key performance indicator.</p>
		<p>4.1.3 Measure: <i>Annual budget spent on salaries and benefits (15%)</i> Definition: Percent of college budget spent on salaries and benefits for the academic year Source of Data: Financial Services Frequency of Collection: Monthly Goal: ≤ 75% Rationale: The target is the district standard for long-term fiscal health and remains the same for 2007-08.</p>
		<p>4.1.4 Measure: <i>Annual budget spent on instruction (15%)</i> Definition: Percentage of total instructional budget to annual budget (not inclusive of employee benefits) Source of Data: Financial Services Frequency of Collection: Monthly Goal: ≥ 45% Rationale: The target is the district standard to ensure student success and remains the same for 2007-08.</p>
		<p>4.1.5 Measure: <i>Amount of fund balance (10%)</i> Definition: Amount of total college fund balance Source of Data: Financial Services Frequency of Collection: Monthly Goal: ≥ \$1,000,000 Rationale: The DCCCD decreased the minimum recommended fund balance for each of the colleges to \$1,000,000.</p>

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	4.1.6	<p>Measure: <i>Reimbursable contact hours (sub-measures for academic, tech-occ, non-credit) (20%)</i></p> <p>Definition: Combination of all course offerings for which contact hour reimbursement is received from the state:</p> <ul style="list-style-type: none"> 4.1.6a Academic contact hours (4,130,000) 4.1.6b Developmental contact hours (962,128) 4.1.6c Tech-occ contact hours (568,000) 4.1.6d Non-credit contact hours (800,000) <p>Source of Data: COLLEAGUE</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ 6,460,128</p> <p>Rationale: ThunderTeam set the target to reflect the sum of projected segmented contact hours.</p>
	4.1.7	<p>Measure: <i>Difference in dollar amount for reimbursable contact hours between current year and previous year (academic, tech-occ, non-credit) (20%)</i></p> <p>Definition: Dollar amount difference the college is reimbursed by the state for credit and non-credit contact hours between current year and previous year</p> <p>Source of Data: Financial Services</p> <p>Frequency of Collection: Semesterly</p> <p>Goal: ≥ \$329,804</p> <p>Rationale: ThunderTeam set the target based on changes in reimbursement rates from the state of Texas Coordinating Board and the projected contact hours for the next five years.</p>
4.2	Meet and exceed internal and external standards and requirements (35%)	
Revised	4.2.1	<p>Measure: <i>Compliance with external agency requirements (sub-measures) (25%)</i></p> <p>Definition: Percentage of compliance with regulations and requirements of an index of various external agencies :</p> <ul style="list-style-type: none"> 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 (≤14) <p>Source of Data: Agencies listed above</p> <p>Frequency of Collection: Monthly updates as available</p> <p>Goal: = 100%</p> <p>Rationale: Target is at maximum and remains the same for 2007-08. The maximum target for sub-measure 4.2.1e was raised for 2007-08. ThunderTeam determined the 2006-2007 target was too aggressive based on five-years of trend data. ThunderTeam changed the weighting factor to accommodate the deletion of a measure.</p>
	4.2.2	<p>Measure: <i>Compliance with standards for college facilities and grounds (sub-measures) (10%)</i></p> <p>Definition: An index of sub-measures 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).</p> <p>Source of Data: Richland Facilities</p> <p>Frequency of Collection: Monthly</p> <p>Goal: = 100%</p> <p>Rationale: The target is at maximum and remains the same for 2007-08.</p>

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		<p>4.2.3 Measure: <i>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 remains the same for 2007-08 based on trend data.</p>
	Revised	<p>4.2.4 Measure: <i>Compliance with other internal requirements (25%)</i> Definition: Percentage of compliance with 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 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: The overall target is at maximum and remains the same for 2007-08. ThunderTeam changed the weighting factor to reflect the deletion of a measure under this key performance indicator.</p>
		<p>4.2.5 Measure: <i>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 is at maximum and remains the same for 2007-08.</p>
		<p>4.2.6 Measure: <i>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 for 2007-08 based on trend data.</p>
	4.3	Improve operational productivity (30%)
		<p>4.3.1 Measure: <i>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 of facilities Source of Data: Richland Facilities Management Frequency of Collection: Monthly Goal: ≤ 16.85 Rationale: ThunderTeam decreased the target maximum utilities kWhs based on current performance.</p>

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		<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: ≤ 2.39 Rationale: ThunderTeam reduced the target maximum for utility costs based on current performance and energy saving strategies instituted by the college.</p>
		<p>4.3.3 Measure: <i>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: $\geq 65\%$ Rationale: The DCCCD substantially increased the number of students eligible for eConnect registration thus increasing the denominator. Many of the newly eligible students still require and want advising assistance and enroll for classes on campus, thus the numerator did not increase. The result is a decrease in the % of eligible students who enroll via eConnect. ThunderTeam lowered the target for 2007-08 accordingly.</p>
		<p>4.3.4 Measure: <i>Credit class schedule optimization index (sub-measures for credit) (35%)</i> Definition: Using an index of three sub-measures, the scheduling of classes will be monitored for efficient and effective use of existing space. The sub-measures are: 4.3.5a - % of classes canceled (≤ 8.00) Remains the same 4.3.5b - room capacity vs. desired capacity (≥ 78.00) 4.3.5c - desired capacity vs. actual enrollment for both credit and CE (≥ 78.00) Note: Summer semesters are not included in the calculation Source of Data: COLLEAGUE Frequency of Collection: Semesterly Goal: = 10.00 (Using the sub-measure index) Rationale: The target is at maximum and remains the same for 2007-08.</p>