

**TYLER JUNIOR COLLEGE
KEY PERFORMANCE INDICATORS
2014-2015**

Performance Indicator	Source	Target
KPI 1: Enrollment		
Fall Full Time-First Time In College Cohort	IRO	2,491
Fall Headcount on census date	IRO	11,281
Enrollment in distance education courses (duplicated enrollment)	IRO	12,527
KPI 2: Community Demographics		
Unduplicated student enrollment demographics mirror the diversity of the service area	IRO	
White		55.4%
African American		25.1%
Hispanic		14.3%
Male		42.3%
KPI 3: Number of Students who Complete Developmental Work		
Increase # of successful Developmental Education completers in:	IRO	
Mathematics		313
English		345
Reading		410
KPI 4: Academic Success in First College Level Courses		
Increase # of successful First College Level course completers in:	IRO	
MATH 1314, 1414, 1324, 1332, 1342, 1442		1,810
ENGL 1301		1,355
KPI 5: Number of Students who Complete 15 Credits College-Level Courses		
Increase # of students who complete 15 credits	IRO	3,619
KPI 6: Number of Students who Transfer after Completing 15 Semester Credit Hours		
Increase # of students who transfer after completing 15 credits	IRO	2,632
KPI 7: Number of Students who Complete 30 Credits College-Level Courses		
Increase # of students who complete 30 credits	IRO	2,336
KPI 8: Course Completion Rate for State Funded Semester Credit Hours		
% completed SCH vs. SCH attempted	IRO	89%

KPI 9: Student Persistence (Fall to Fall)		
Increase % of FTIC Fall cohort retained	IRO	54%
KPI 10: Number of Graduates		
All Degrees (Increase)	IRO	1,425
All Certificates (Increase)	IRO	627
Core Completion Certificates (Increase)	IRO	1,149
KPI 11: Number of Students who Transfer to Four-Year Institutions		
Increase transfers to four-year institutions (within 150% of time)	IRO	560
KPI 12: Number of Partnerships and Collaborative Efforts with Business and Industry		
# of partnerships at the end of the academic year (Increase)	Clayton, Paul, Aubrey, Kim	TBD
# of collaborative efforts at the end of the academic year (Increase)	Clayton, Paul, Aubrey, Kim	TBD
# of new programs based on service area need (Increase)	Clayton, Paul, Aubrey, Kim	TBD
KPI 13: Number of Partnerships and Collaborative Efforts with ISDs and IHEs		
# of partnerships with ISDs (Increase)	Tam	TBD
# of partnerships with IHEs (Increase)	Tam	TBD
KPI 14: Community Participation in TJC Sponsored or Instituted Events		
# of Sponsored or Instituted Events (Increase)	Shelby	TBD
KPI 15: Financial Revenue from State, Local and Student as well as Other Revenue Streams		
Increase in Foundation Revenue Stream	Kim	TBD
# of Grants and Grant Revenues (Increase)	Kim	TBD
KPI 16: Fiscal Responsibility (suggest: Institutional Efficiency and Effectiveness)		
Instructional Expenditures per FTE Student (Decrease)	IRO	46%
Institutional Support Expenditures (Decrease)	IRO	20.2%
Academic Support Expenditures (Increase)	IRO	4.7%
Average Class Size (Increase)	IRO	23
% of Contact Hours Taught By Full Time Faculty (Decrease)	IRO	78%
FTE Student to FTE Faculty Ratio (Increase)	IRO	22:1