

LAMAR STATE COLLEGES PERFORMANCE MEASURE DEFINITIONS

FY 2018-19 Budget Structure



**Legislative Budget Board
April 2018**

LAMAR STATE COLLEGES

PERFORMANCE MEASURE DEFINITIONS

FY 2018-19 Budget Structure

OUTCOME MEASURES - Indicators of actual impact or results.

Goal 1: Provide Instructional and Operations Support

Objective 1: Provide Instructional and Operations Support

Outcome 1: Percentage of Courses Completed

Short Definition: The percentage of contact hour courses completed.

Purpose/Importance: This measure provides an indicator of the persistence of students to the end of the semester.

Source/Collection of Data: Institution data files and Coordinating Board data reports

Method of Calculation: The number of contact hours for which students are enrolled on the last day of the fall semester divided by the number of contact hours for which students were enrolled on the official census day of the fall semester.

Data Limitations: The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.

Calculation Type: Non-cumulative, Annual.

New Measure: No.

Desired Performance: Higher than target.

Outcome 2: Number of Students Who Transfer to a University

(Lamar Port Arthur and Orange only)

Short Definition: *The number of students with at least 15 semester credit hours who are enrolled at a university during the subsequent fall semester.*

Purpose/Importance: *This measure provides an indicator of the volume of the student population who are transferring to four year institutions.*

Source/Collection of Data: *Institutional data files (if applicable) and Coordinating Board data reports.*

Method of Calculation: *The sum of all undergraduate transfer students enrolled at a university in the fall semester who had previously attempted 15 or more credit hours at a community/junior college within the previous three years. If a student had attended more than one community/junior college, the transfer should be credited to the institution which provided the most hours, or, if an equal number, to the most recently attended college.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines. In addition, the Coordinating Board data pertains only to in-state public universities. Colleges should supplement this data with transfer data from in-state private institutions and out-of-state public and private institutions when possible.*

Calculation Type: *Non-cumulative, Annual.*

New Measure: *No.*

Desired Performance: *Higher than target.*

Outcome 3: Percentage of Contact Hours Taught By Full-time Faculty

Short Definition: *The percentage of contact hours taught in semester credit courses by instructors who are classified by the institution as full-time faculty.*

Purpose/Importance: *This measure provides an indicator of what percent of the teaching force is comprised of full-time faculty members.*

Source/Collection of Data: *Institution data files.*

Method of Calculation: *The number of fall semester contact hours taught by full-time faculty divided by the total number of fall semester contact hours. Non-credit course hours are not included.*

Data Limitations: *There is not a standard definition of full-time faculty for state, community/junior colleges. Each college defines full-time within the institution.*

Calculation Type: *Non-cumulative, annual.*

New Measure: *No.*

Desired Performance: *Higher than target.*

Outcome 4: Percentage of Underprepared Students Who Satisfy the Math TSI Obligation

Short Definition: *The percent of under-prepared students who satisfied subject area TSI obligation in math within 2 years.*

Purpose/Importance: *This measure provides an indicator of the success of the institution's developmental educational program.*

Source/Collection of Data: *Institutional data files and Coordinating Board accountability data.*

Method of Calculation: *Of the first-time summer/fall entering undergraduates who were not TSI waived or not TSI exempted, and took and failed the initial math TSI test, the percent who satisfied TSI requirements in math in 2 years.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified accountability data relevant to this measure, but because final certification may not take place in time for reporting deadlines, institutions may need to rely on internal validation of data.*

Calculation Type: *Non-cumulative, annual.*

New Measure: *Yes.*

Desired Performance: *Higher than target.*

**Outcome 5: Percentage of Underprepared Students Who Satisfy the Writing TSI
Obligation**

Short Definition: *The percent of under-prepared students who satisfied the subject area Texas Success Initiative (TSI) obligation in writing within 2 years.*

Purpose/Importance: *This measure provides an indicator of the success of the institution's developmental educational program.*

Source/Collection of Data: *Institutional data files and Coordinating Board accountability data.*

Method of Calculation: *Of the first-time summer/fall entering undergraduates who were not TSI waived or not TSI exempted, and took and failed the initial writing TSI test, the percent who satisfied TSI requirements in writing in 2 years.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified accountability data relevant to this measure, but because final certification may not take place in time for reporting deadlines, institutions may need to rely on internal validation of data.*

Calculation Type: *Non-cumulative, annual.*

New Measure: *Yes.*

Desired Performance: *Higher than target.*

**Outcome 6: Percentage of Underprepared Students Who Satisfy the Reading TSI
Obligation**

Short Definition: *The percent of under-prepared students who satisfied the subject area Texas Success Initiative (TSI) obligation in reading within 2 years.*

Purpose/Importance: *This measure provides an indicator of the success of the institution's developmental educational program.*

Source/Collection of Data: *Institutional data files and Coordinating Board accountability data.*

Method of Calculation: *Of the first-time summer/fall entering undergraduates who were not TSI waived or not TSI exempted, and took and failed the initial reading TSI test, the percent who satisfied TSI requirements in reading in 2 years.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified accountability data relevant to this measure, but because final certification may not take place in time for reporting deadlines, institutions may need to rely on internal validation of data.*

Calculation Type: *Non-cumulative, annual.*

New Measure: *Yes.*

Desired Performance: *Higher than target.*

OUTPUT MEASURES - Indicators to count goods and services produced.

Goal 1: Provide Instructional and Operations Support

Objective 1: Provide Instructional and Operations Support

Strategy 1: Academic Education

Output 1: Number of Degrees or Certificates Awarded

Short Definition: *The total number of degrees or certificates awarded.*

Purpose/Importance: *This measure provides an indicator of the number of degreed or certified students produced each academic year.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports*

Method of Calculation: *The sum total of all degrees and certificates awarded during the academic year. May include multiple awards to the same student.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, annual.*

New Measure: *No.*

Desired Performance: *Higher than target.*

Output 2: Percentage of Graduates Employed

Short Definition: *The percentage of graduates employed in a field related to their education or continuing their education.*

Purpose/Importance: *This measure provides an indicator of the application of degrees and certificates awarded.*

Source/Collection of Data: *Institution data.*

Method of Calculation: *The number of graduates in an academic year who are employed in a field related to their degree or certificate, employed in the military, or continuing their education at a junior or senior level institution, divided by the number of graduates.*

Data Limitations: *Data captured on graduates may not be all inclusive.*

Calculation Type: *Non-cumulative, annual.*

New Measure: *No.*

Desired Performance: *Higher than target.*

Output 3: Percentage of Courses Completed

Short Definition: *The percentage of contact hours completed.*

Purpose/Importance: *This measure provides an indicator of the persistence of students to the end of the semester.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*

Method of Calculation: *The number of contact hours for which students are enrolled on the last day of the fall semester divided by the number of contact hours for which students were enrolled on the official census day of the fall semester.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *Higher than target.*

Output 4: Number of Students Who Transfer to a University

Short Definition: *The number of students with at least 15 semester contact hours who are enrolled at a university during the subsequent fall semester.*

Purpose/Importance: *This measure provides an indicator of the volume of the student population who are transferring to a four-year institution.*

Source/Collection of Data: *Institution data files (if applicable) and Coordinating Board data reports.*

Method of Calculation: *The sum of all undergraduate transfer students enrolled at a university in the fall semester who had previously attempted 15 or more credit hours at a community/junior college within the previous three years. If a student had attended more than one community/junior college, the transfer should be credited to the institution which provided the most hours, or, if an equal number, to the most recently attended college.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines. In addition, the Coordinating Board data pertains only to in-state public universities. Colleges should supplement this data with transfer data from in-state private institutions and out-of-state public and private institutions when possible.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *Higher than target.*

Output 5: Number of Contact Hours Taught by Full-time Faculty

Short Definition: *The number of contact hours taught in semester credit courses by instructors who are classified by the institution as full-time faculty.*

Purpose/Importance: *This measure provides an indicator of what percent of the teaching force is comprised of full-time faculty members.*

Source/Collection of Data: *Institution data files.*

Method of Calculation: *The number of fall semester contact hours taught by full-time faculty divided by the total number of fall semester contact hours. Non-credit course hours are not included.*

Data Limitations: *There is not a standard definition of full-time faculty for state, community/junior colleges. Each college defines full-time within the institution.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *Higher than target.*

EXPLANATORY MEASURES - Indicators of underlying factors affecting performance.

Goal 1: Provide Instructional and Operations Support

Objective 1: Provide Instructional and Operations Support

Strategy 1: Academic Education

Explanatory 1: Student/Faculty Ratio

Short Definition: *The number of full-time student equivalents per filled/actual full-time equivalent instructional faculty positions.*

Purpose/Importance: *This measure provides an indicator of faculty workload.*

Source/Collection of Data: *Institution data files.*

Method of Calculation: *The number of full-time student equivalents (FTSEs) divided by the number of filled full-time equivalent faculty positions. For this measure FTSEs are calculated on 15 semester credit hours.*

Data Limitations: *None.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *Lower than target.*

Explanatory 2: Percentage of Enrolled Students Who are Minorities

Short Definition: *The percentage of the student population who identify themselves as Hispanic, Black, or Native-American. Non-resident aliens do not count as minorities for this measure.*

Purpose/Importance: *This measure provides an indicator of the participation of minorities.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*

Method of Calculation: *The total number of enrolled students identifying themselves as a minority, divided by the total number of enrolled students as of the official census day. Students enrolled only in non-credit courses are not included. Students indicating an ethnicity of "Multi-racial, One of which is African American" should be included as African American students.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *n/a.*

Explanatory 3: Percentage of Students Who are Academically Disadvantaged

Short Definition: *The percentage of students who do not have college level skills as evidenced by the TASP or other placement test.*

Purpose/Importance: *This measure provides an indicator of the portion of the student population needing developmental education.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*

Method of Calculation: *The total unduplicated number of students who do not have college level skills as evidenced a placement test, divided by the total unduplicated number of students enrolled as of the official census date of the fall semester. Students with learning disabilities and students enrolled only in non-credit courses are not included.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *n/a.*

Explanatory 4: Percentage of Students Who are Economically Disadvantaged

Short Definition: *The percentage of students who qualify as economically disadvantaged.*

Purpose/Importance: *This measure provides an indicator of the portion of the student population having greater financial need.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*

Method of Calculation: *The total unduplicated number of students who 1) have an Expected Family Contribution (EFC) of zero on the financial aid database, or 2) qualify for other public assistance programs, divided by the total unduplicated number of students enrolled as of the official census date of the fall semester. Students enrolled only in non-credit courses are not included.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *n/a.*

Explanatory 5: Number of Students Enrolled as of the Official Census Day

Short Definition: *The number of students enrolled as of the official census day of the fall semester.*

Purpose/Importance: *This measure provides an indicator of size of the student population.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*

Method of Calculation: *The total unduplicated number of students enrolled as of the official census day of the fall semester.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *n/a.*

EFFICIENCY MEASURES - Indicators that quantify unit costs or productivity.

Goal 1: Provide Instructional and Operations Support

Objective 1: Provide Instructional and Operations Support

Strategy 1: Academic Education

Efficiency 1: Administrative Cost as a Percent of Operating Budget

Short Definition: *Administrative costs as a percentage of total expenditures.*

Purpose/Importance: *This measure provides an indicator of the proportion of the operating budget being spent on administrative costs.*

Source/Collection of Data: *Institution Annual Financial Report.*

Method of Calculation: *The dollar amount of expenditures for Institutional Support, less the results of services department operations during the fiscal year, divided by the total dollar amount of Total Current Funds expenditures, less auxiliary enterprises and the results of service department operations during the fiscal year.*

Data Limitations: *None.*

Calculation Type: *Non-cumulative, annual.*

New Measure: *No.*

Desired Performance: *Lower than target.*

Goal 2: Provide Infrastructure Support

Objective 1: Provide Operation and Maintenance of E&G Space

Strategy 1: Educational and General Space Support

Efficiency 1: Space Utilization of Classrooms

Short Definition: *The average weekly hours classrooms are in use.*

Purpose/Importance: *This measure provides an indicator of the efficient use of classroom space.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*

Method of Calculation: *Using the Coordinating Board's Space Usage Efficiency Report, the total number of hours per week classes are held in classrooms, divided by the number of classrooms.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *n/a.*

Efficiency 2: Space Utilization of Labs

Short Definition: *The average weekly hours labs are in use.*

Purpose/Importance: *This measure provides an indicator of the efficient use of lab space.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*

Method of Calculation: *Using the Coordinating Board's Space Usage Efficiency Report, the total number of hours per week classes are held in labs, divided by the number of labs.*

Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*

Calculation Type: *Non-cumulative, fall.*

New Measure: *No.*

Desired Performance: *n/a*