

Central Texas College
 FY 2007 Texas State Performance Measures Report

The 2007 Legislative Budget Board report has been submitted. Three areas of the report have been revised for the 2007 submission. Universities and colleges across the state continue to struggle finding a method to compute the percentage of remedial students who satisfy a TSI obligation. For the 2007 report the Coordinating Board computed those figures and provided the percentages used across the state. It is anticipated that 2008 figures will also be provided by the Board. A second area of change concerns the computing of students who are counted as transfers to a university. This figure was also provided by the Coordinating Board for the 2007 report. The third area that was revised concerned the process for determining institutional support. With the exception of awarding 6.4% fewer degrees and certificates CTC's overall performance has improved. As the units at Fort Hood continue to rotate and new units arrive the college has seen a reduction in minorities' enrollments and fewer students categorized as academically or economically disadvantaged. The following results were reported.

Formula: $\text{Actual} \div \text{Estimated} = x - 1 = \% \text{ Variance}$

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Fall	Percentage of Courses Completed	85.0%	86.0%	1.2%	85%

Justification: Student persistence worked in CTC's favor as students continued to pursue academic degrees and certificates of training for various employment fields.

Estimated 2008: A review for the past five years has shown an average course completion rate fluctuating between a low of 84.2% to a current high of 85.7%. The continued deployment of troops from Fort Hood and the transient population of CTC's student base should maintain the status quo CTC has been experiencing for the last 12 months.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Fall	Percentage of Contact Hours Taught by Full-Time Faculty	60.0%	66.0%	10.0%	65%

Justification: N/A

Estimated 2008: While main campus enrollments have dropped there have been significant increases in on-line enrollments. Employment growths in both full-time and part-time faculty have enabled the college to increase student contact hours. The slight increase in full-time faculty members (1,205 in Fall 2006 versus 1,210 in Fall 2007) has brought CTC closer to the state-level average of 70%.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Fall	Number of Students Who Transfer to a University	625	143	-77.1%	137

In 2007 the Coordinating Board changed the definition used to identify students who transfer to a university. The changing of definitions resulted in substantially lowered numbers and percentages across the state. Per e-mail from Janet Beinke, The IR person at the Coordinating Board, the Board will also be computing the transfer rate numbers for 2008.

Justification: N/A

Estimated 2008: This area continues to receive a high emphasis. Meetings are currently being conducted with IT consultants and technicians to identify students who either graduate or complete a core requirement. In addition, access of students via the Hobson System should allow for the tracking and feedback from students who are either stop-outs or drop-outs. Work is also being done with IT consultants to identify students who have 55 or more credit hours. The identification of these students will allow for the college to track their articulation to four-year colleges and universities. Additionally, the identification of these students will permit this college to work in conjunction with other partnerships on encouraging the student's continued education within their chose major.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Fall	Percentage of Enrolled Students Who Are Minorities	60.0%	47.0%	-21.7%	46.0%

Justification: The migrant style population associated with the military families of Fort Hood continues to play havoc upon the ethnic groups within the immediate service area.

Estimated 2008: The Institutional Effectiveness office obtained ethnic breakdowns for the college’s service area and found little variance in ethnic diversity (African American population has grown 1.1 % percent and is expect to maintain that growth rate into the foreseeable future). For the immediate areas of Central Campus and Fort Hood, the continued overseas rotations will impact the minority enrollments for the college.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Fall	Percentage of Students Who Are Academically Disadvantaged	45.0%	36.3%	-19.4%	35.0%

Justification: The success of the *College Now* program has increased high school student’s awareness concerning the need for post-secondary education. This increased awareness has resulted in better prepared students who are academically ready for the rigors of the college campus.

Estimated 2008: The State of Texas continues to grapple with the problem of remediation. The continued impact of CTC’s *College Now* program should continue to attract students who are academically stimulated and motivated to attend this college in a dual enrollment capacity.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Fall	Percentage of Students Who Are Economically Disadvantaged	30.0%	25.5%	-15.1%	25.0%

Justification: A concerted effort between the educational counselors and financial aid technicians via the *College Now* program has produced a class of middle income students who are not identified as recipients of financial aid monies.

Estimated 2008: The Datatel system has made a positive impact on the ability to track students and provide better data. This emphasis should result in a maintained status for 2008.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Annual	Percentage of Remedial Students Who Satisfy a TSI Obligation	0.0%	30.1%	0.0%	32.0%

Justification: This is a new area for the 2007 report. Percentages were provided by the Coordinating Board in Austin.

Estimated 2008: In 2008 the Coordinating Board will continue to determine how this requirement will be measured. Percentages for all universities and colleges will be provided by the Board for the 2008 report.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Annual	Percentage of Students Who Pass a Licensure Exam	88.0%	89.0%	1.1%	90.0%

Justification: N/A

Estimated 2008: Obtaining the passage rates directly from departments has stabilized results for this area.

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Annual	Administrative Cost as a Percent of Total Expenditures	17.0%	14.9%	-12.4%	15.2%

Justification: Improved tracking of results via the CTC comptroller office has brought CTC into closer alignment with other schools in the large community college category (average 14% across the state).

Estimated 2008: A slight rise in the cost of living index should be reflected in the 2008 report..

Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Annual	Number of Degrees or Certificates Awarded	1,275	1,193	-6.4%	1,113

Justification: N/A

Estimated 2008: N/A

Central Texas College FY 2007 Texas State Performance Measures Report

Due Date: March 21, 2008

A	B	C	D	E	F
Reporting Period	Performance Measure	Estimated 2007	Actual 2007	Variance	Estimated 2008
Fall Semester Data	Percentage of Courses Completed	85.0%	86.0%	1.2%	85.0%
	Percentage of Contact Hours Taught by Full-Time Faculty	60.0%	66.0%	10.0%	65.0%
	Number of Students Who Transfer to a University	625	143	-77.1%	137
	Percentage of Enrolled Students Who Are Minorities	60.0%	47.0%	-21.7%	46.0%
	Percentage of Students Who Are Academically Disadvantaged	45.0%	36.3%	-19.4%	35.0%
	Percentage of Students Who Are Economically Disadvantaged	30.0%	25.4%	-15.1%	25.0%
Academic or Fiscal Year Data	Percentage of Remedial Students Who Satisfy a TSI Obligation	0.0%	30.1%	0.0%	32.0%
	Percentage of Students Who Pass a Licensure Exam	88.0%	89.0%	1.1%	90.0%
	Administrative Cost as a Percent of Total Expenditures	17.0%	14.9%	-12.4%	15.2%
	Number of Degrees or Certificates Awarded	1,275	1,193	-6.4%	1,113

Prepared by Tom Corll, Coordinator, Institutional Research

March 21, 2008