Performance Counts

Using Key Performance Indicators to Measure Progress in Achieving Our Strategic Priorities

TCC Board of Trustees Workshop
May 19, 2014

Planning Process

- Considered measures from local, regional and national organizations

- Align with their goals and priorities

- Allows for better planning, benchmarking and comparisons

Aligning Our Priorities

Florida College System Council of Presidents
Florida First in Accountability

Student Access

Provide accessible programs, services and experiences that increase the opportunity for students to define and reach their educational and career goals.

Student Access

Strategies

Affordability

Comprehensive Career Advising

Financial Resources

STRATEGIC PRIORITY: STUDENT ACCESS

STRATEGY: AFFORDABILITY

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Average net price of attending TCC	FCS Performance Indicators	$4,210	$4,124	$4,837	$6,511	-
Annual inflation rate (year-to-year change)	U.S. Bureau of Labor Statistics	3.2%	2.1%	-2.2%	NA	-
Median family income of first-time in college students	TCC	$20,462	$28,799	$29,502	NA	↑
Of students who enrolled in the year following high school graduation, percentage of low-income students	FCS Performance Indicators	62.0%	66.0%	56.0%	54.2%	↑
Of students who enrolled in the year following high school graduation, percentage of minority students within service district	FCS Performance Indicators and TCC	45.0%	44.1%	44.4%	44.1%	↑

STRATEGY: COMPREHENSIVE CAREER ADVISING

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Percentage of Associate in Arts students who confirm a major by 30 credit hours	TCC	NA	NA	NA	NA	↑
Score on clear academic plan and pathway	SENSE	NA	NA	48.3	50.0	↑
Percentage of first-time in college students who confirm a meta-major by their first semester	TCC	NA	NA	NA	NA	↑

STRATEGIC PRIORITY: STUDENT ACCESS

STRATEGY: FINANCIAL RESOURCES

| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Percentage of students receiving federal, state, local, institutional or other sources of grant aid	IPEDS	59%	61%	62%	$6,511	↑
Average amount of federal, state, local, institutional or other sources of grant aid	IPEDS	$6,298	$7,075	$7,076	NA	↑
Percentage of students receiving federal student loans	FCS Performance Indicators	36.0%	35.4%	35.0%	NA	↓
Average dollar amount of federal student loans received by students	FCS Performance Indicators and TCC	$5,432	$5,517	$5,601	$5,348	↓
Student loan default rate	FCS Performance Indicators	18.1%	17.8%	17.4%	12.9%	↓
Average student unmet need	TCC	NA	NA	NA	NA	↓
Amount and number of Foundation scholarships awarded	TCC	$292,550/ 368	$320,372/ 377	$279,196/ 386	NA	↑ / ↑

Comprehensive Career Advising

Design and implement an integrated and sustainable model that assists students in early identification of academic pathways aligned with their career goals and educational needs.

Comprehensive Career Advising

KPI: Score on clear academic plan and pathway

STRATEGY: COMPREHENSIVE CAREER ADVISING

KPI: SCORE ON CLEAR ACADEMIC PLAN AND PATHWAY

	2012-13	Benchmark	Target
Score	48.3	50.0	61.1
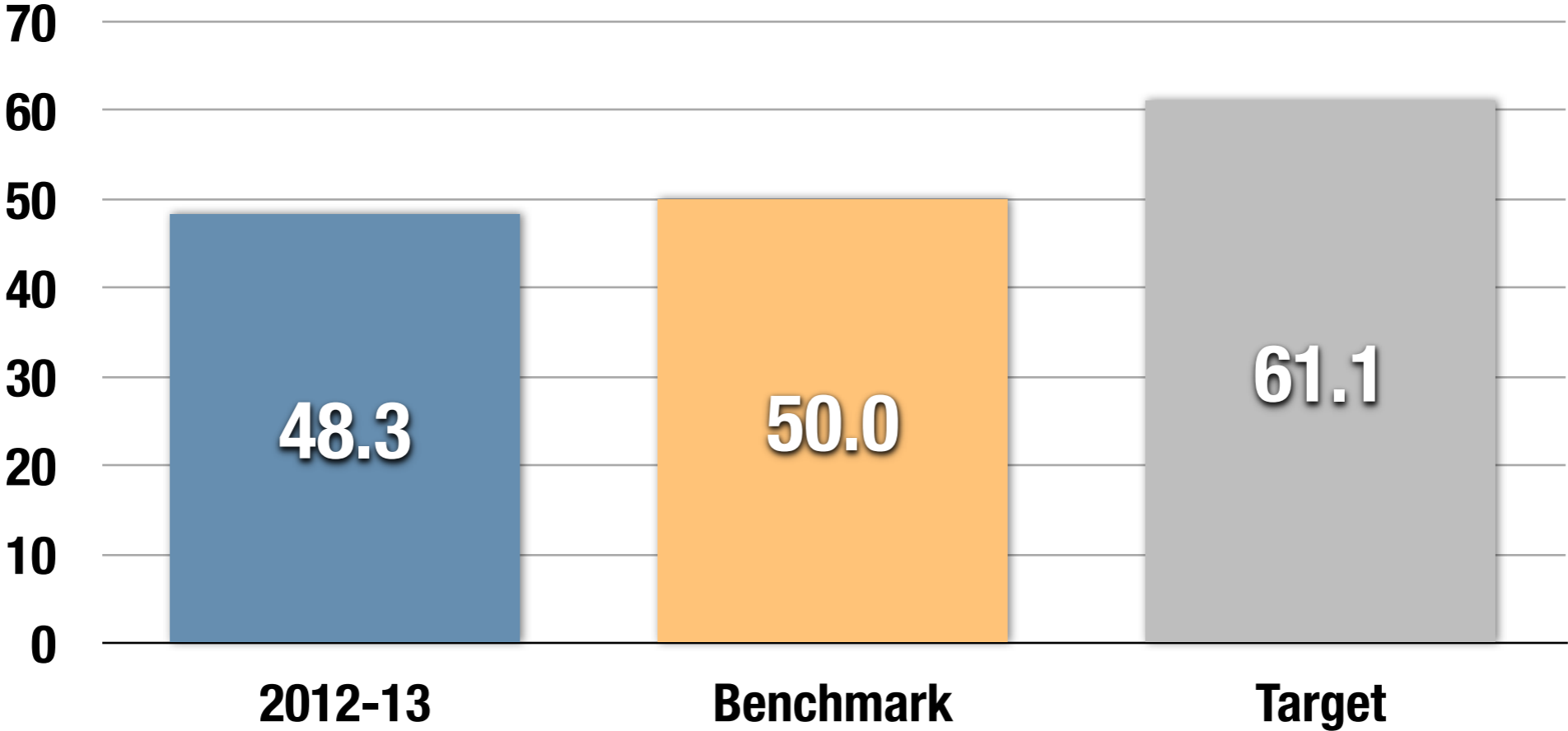
Source: Survey of Entering Student Engagement

Moving the Needle

- Career assessment

- Orientation

- Advising workshops during first semester

- Meta-majors

- Maps and milestones

- Advisor training

Student Success

Deliver quality academic programs and learning support services with the appropriate environment and resources for learning.

Student Success

Strategies

Learning Environment

Instructional Excellence

Student Engagement

Student Achievement

Student Learning

STRATEGIC PRIORITY: STUDENT SUCCESS

STRATEGY: LEARNING ENVIRONMENT

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Score for students who report high support for learners	CCSSE	NA	NA	54.6	49.1	↑

STRATEGY: INSTRUCTIONAL EXCELLENCE

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Percentage of faculty who meet standards of instruction, service, and professional growth	TCC	NA	NA	NA	NA	↑
Student ratings of instruction	TCC	NA	NA	NA	NA	↑

STRATEGY: STUDENT ENGAGEMENT

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Score for entering students who report making a strong early connection with someone at the college	SENSE	NA	46.8	46.1	50.0	↑
Score for students who report that they are actively engaged in collaborative learning activities	CCSSE	NA	NA	47.4	49.3	↑

STRATEGY: STUDENT LEARNING

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Percentage of students who master general education competencies	TCC	NA	NA	NA	NA	↑
Percentage of students who master program learning outcomes	TCC	NA	NA	NA	NA	↑

STRATEGIC PRIORITY: STUDENT SUCCESS

STRATEGY: STUDENT ACHIEVEMENT

| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Percentage of students who earn a grade "C" or better in traditional/campus-based, online/distance learning, or hybrid courses	FCS Performance Indicators	70.3%	70.9%	71.6%	70.9%	↑
Traditional C and Above	FCS Performance Indicators	66.2%	67.4%	68.6%	69.0%	↑
Online	FCS Performance Indicators	76.3%	75.3%	75.3%	69.4%	↑
Fall-to-Fall retention rate for students enrolled in Associate in Arts degree programs	FCS Performance Indicators	64.5%	63.7%	62.1%	64.5%	↑
Fall-to-Fall retention rate for students enrolled in Associate in Science degree programs	FCS Performance Indicators	57.4%	54.1%	59.1%	57.4%	↑
Percentage of first-time in college students who graduate (within 150% of time to degree)	FCS Performance Indicators	35.4%	37.4%	37.4%	35.0%	↑
Percentage of students who pass licensure exams	FCS Performance Indicators	96.7%	89.8%	98.6%	89.8%	↑
Percentage of associate degree graduates who transfer within 2 years to the upper division at a Florida College System or state university	FCS Performance Indicators	66.7%	72.7%	74.5%	70.9%	↑

Student Achievement

Leverage the expertise of faculty and staff to integrate and streamline processes and strategies to facilitate student retention and progression from enrollment through goal attainment.

Student Achievement

KPI: Fall-to-Fall retention rate for students enrolled in Associate in Arts and Associate in Science degree programs
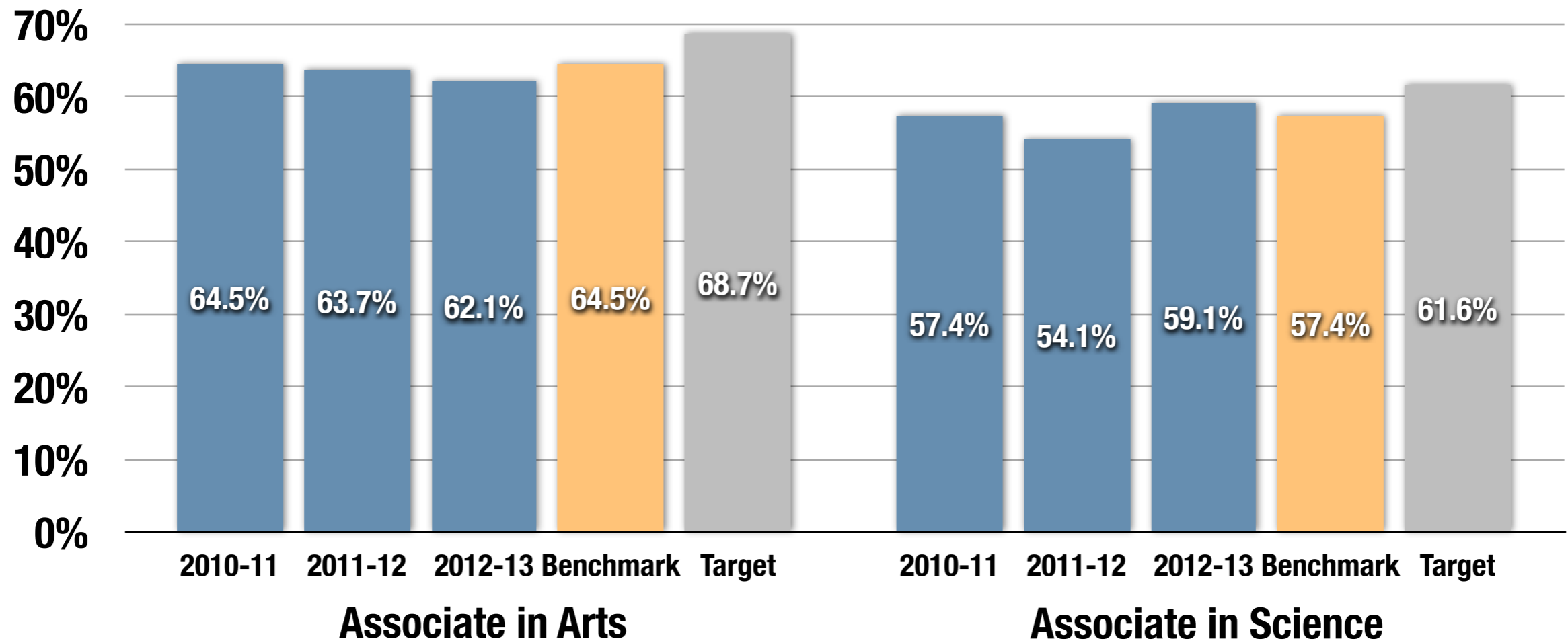
Sources: TCC and Florida College System Performance Indicators

Moving the Needle

- Curriculum redesign

- Press for Completion grant

- Starfish Early Alert

- Interventions and referrals

- Standards of Academic Progress

Technology

Provide appropriate technology and services to facilitate teaching and learning as well as institutional effectiveness and efficiency.

Technology
Strategies

Enterprise Resource Planning

Flexible Models

Rapid Analytics

STRATEGIC PRIORITY: TECHNOLOGY

STRATEGY: ENTERPRISE RESOURCE PLANNING

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Percentage of HCM/Finance tasks on critical path completed/implemented on time and within budget	TCC	NA	NA	NA	NA	↑
Percentage of Student system tasks on critical path completed/implemented on time and within budget	TCC	NA	NA	NA	NA	↑

STRATEGY: FLEXIBLE MODELS

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Percentage of students enrolled in at least one distance learning course	TCC	29.2%	34.0%	29.1%	NA	↑
Percentage of total credit hours taken by students online	TCC	12.4%	14.0%	15.0%	NA	↑

STRATEGY: RAPID ANALYTICS

| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Average rating of Institutional Research staff in effectively assisting college personnel to use data and research to improve programs and services	Achieving the Dream	NA	NA	NA	NA	↑

Flexible Models

Create and deploy cost-efficient and easy-to-use models for teaching and learning and for administration that encourage creativity and innovation.

Flexible Models

KPI: Percentage of students enrolled in at least one distance learning course; Percentage of total credit hours taken by students online

STRATEGY: FLEXIBLE MODELS

KPI: PERCENTAGE OF STUDENTS ENROLLED IN AT LEAST ONE DISTANCE LEARNING COURSE; PERCENTAGE OF TOTAL CREDIT HOURS TAKEN BY STUDENTS ONLINE

	2010-11	2011-12	2012-13
% Erolled in at Least One DL Course	29.2%	34.0%	29.1%
% Total Credit Hours Taken by Students Online	12.4%	14.0%	15.0%
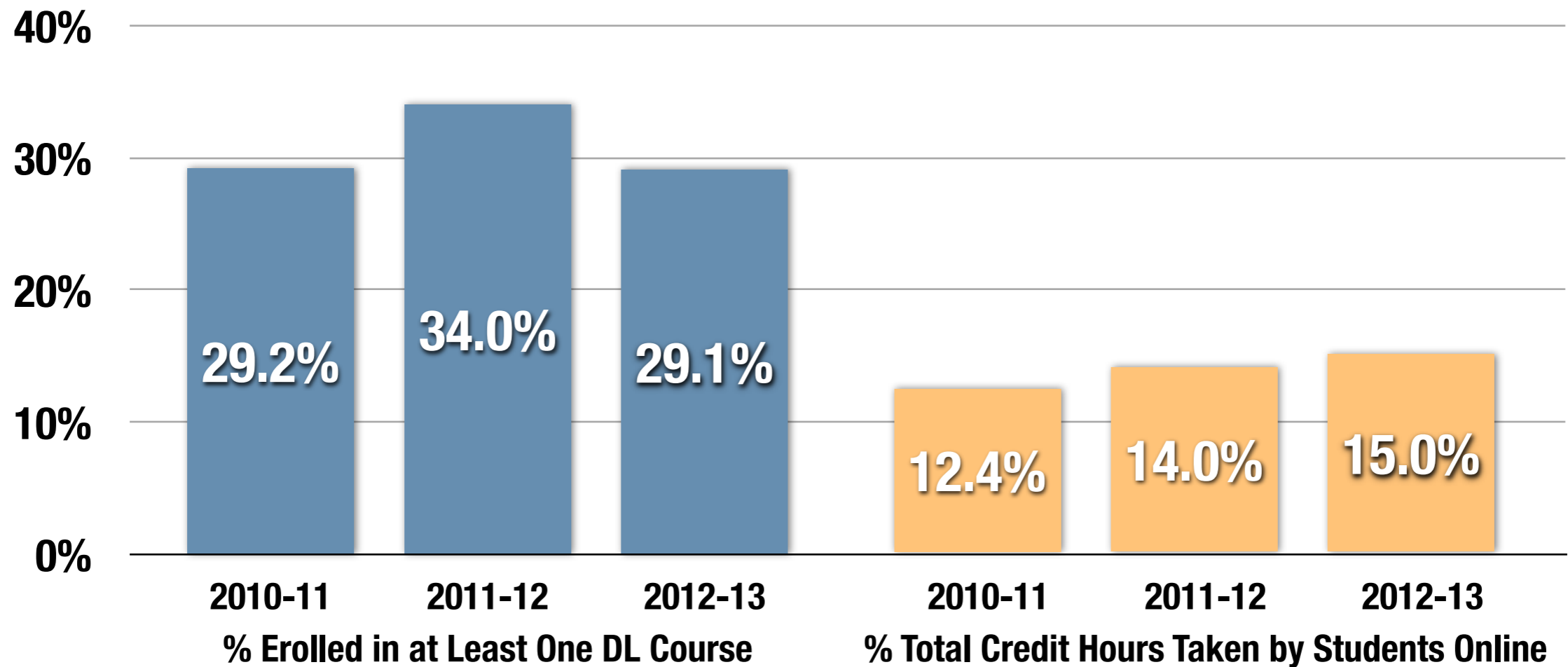
Source: TCC Office of Institutional Effectiveness

Moving the Needle

- Improvements in Distance Learning (DL), teaching and learning

- Advising for DL

- Technical resources

- Goals
  ‣ Every student enrolls in at least one DL course
  ‣ Increase complete program availability online

Demand-Driven Programs

Align programs to meet academic and workforce needs.

Demand-Driven Programs

Strategies

Program Reviews

Data-Driven Decisions

Forecasting Emerging Demands

STRATEGIC PRIORITY: DEMAND-DRIVEN PROGRAMS

STRATEGY: PROGRAM REVIEWS

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Number and percentage of programs/services recommended to continue, expand, modify, and eliminate	TCC	NA	NA	NA	NA	↑

STRATEGY: DATA-DRIVEN DECISIONS

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Number of existing AS degree and certificate programs expanded or contracted based upon labor market data	TCC	NA	NA	NA	NA	↑
Number of existing workforce programs expanded or contracted based upon employer and/or industry demand	TCC	NA	NA	NA	NA	↑

STRATEGY: FORECASTING EMERGING DEMANDS

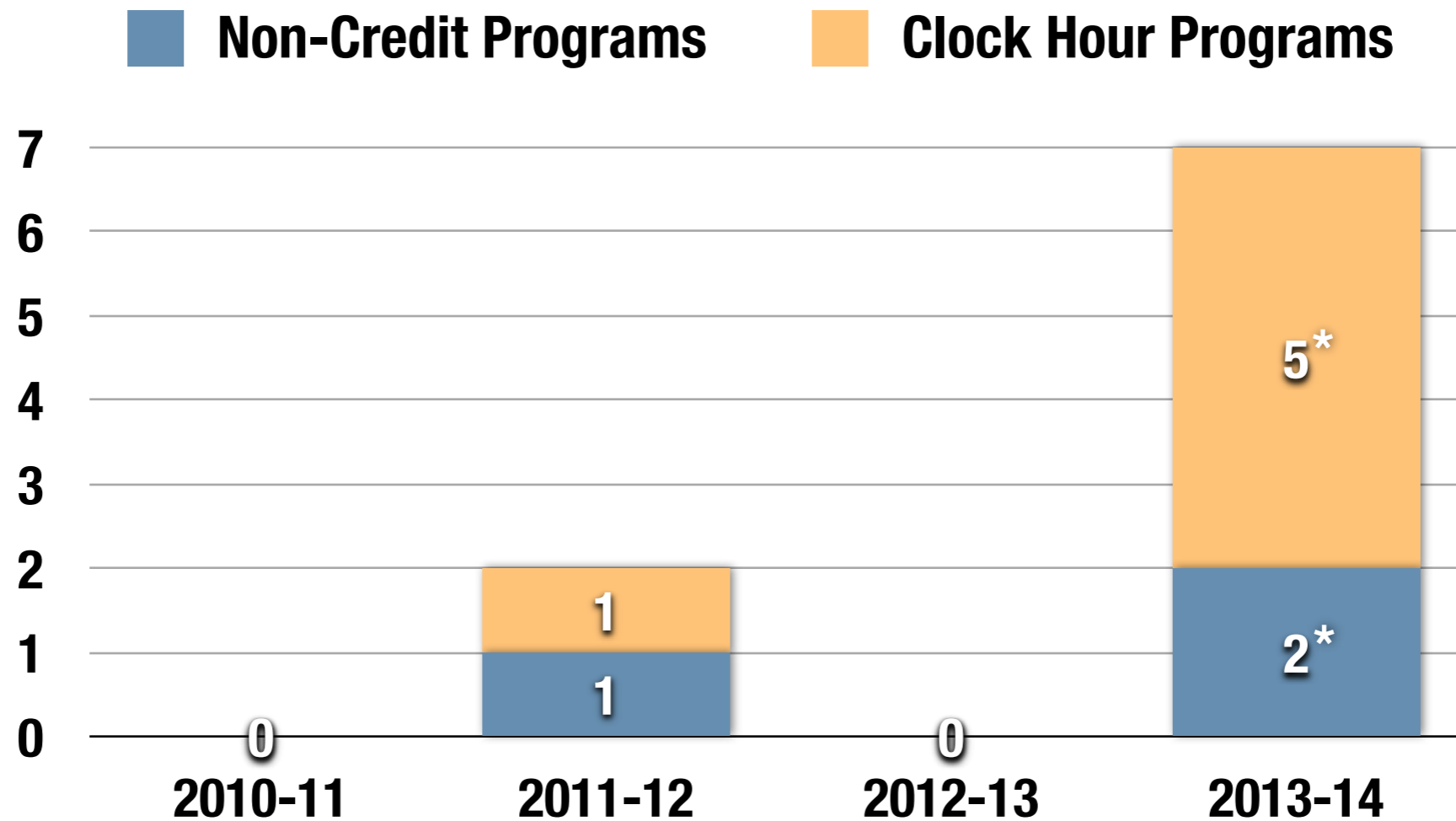| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Number of new credit programs implemented based on market research	TCC	1	6	3	NA	↑
Number of new clock hour programs implemented based on market research	TCC	0	1	0	NA	↑
Number of new non-credit programs implemented based on market research	TCC	0	1	0	NA	↑

Forecasting Emerging Demands

Research, develop and implement credit and noncredit programs designed to anticipate the emerging needs of the region and state.

Forecasting Emerging Demands

KPI: Number of new clock hour programs implemented based on market research; number of new non-credit programs implemented based on market research

STRATEGY: FORECASTING EMERGING DEMANDS

KPI: NUMBER OF NEW CLOCK HOUR PROGRAMS IMPLEMENTED BASED ON MARKET RESEARCH; NUMBER OF NEW NON-CREDIT PROGRAMS IMPLEMENTED BASED ON MARKET RESEARCH

Non-Credit Programs   Clock Hour Programs

2010-11: 0
2011-12: 1 (Non-Credit), 1 (Clock Hour)
2012-13: 0
2013-14: 2* (Non-Credit), 5* (Clock Hour)

*New programs planned based on market research, pending approval

Source: TCC Office of Institutional Effectiveness

Moving the Needle

- Current demand

- Future demand

- Employer and other target group specific needs

- County and regional needs (business expansion or relocation)

- Trends (supply/demand, Help Wanted Online)

Enrollment

Develop and implement a strategic enrollment management process designed to increase student and institutional success.

Enrollment
Strategies

Strategic Enrollment Management

Signature Programs

Cultivate Opportunities

STRATEGIC PRIORITY: ENROLLMENT

STRATEGY: STRATEGIC ENROLLMENT MANAGEMENT

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Annual total unduplicated headcount	TCC	38,876	37,088	37,963	NA	↑
Annual total FTE enrollment	TCC	11,975	12,219	10,947	NA	↑
Percentage of service-area high school graduates who enroll at TCC in the year following high school graduation	TCC	45.6%	42.8%	43.2%	35.5%	↑
Percentage of TCC students enrolled in the year following high school graduation who are Florida high school graduates from outside the College's service area	TCC	43.0%	44.0%	44.0%	NA	↑
Percentage of students classified as non-Florida residents for tuition purpose	FCS Performance Indicators	5.5%	7.9%	7.8%	3.7%	↑
Yield rate from applications received	TCC	49.8%	50.4%	52.9%	NA	↑

STRATEGY: SIGNATURE PROGRAMS

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Enrollments in signature programs	TCC	NA	NA	NA	NA	↑

STRATEGIC PRIORITY: ENROLLMENT

STRATEGY: CULTIVATE OPPORTUNITIES

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Number of international students enrolled	TCC	103	116	99	NA	↑
Number of new transfer students enrolled	TCC	1,999	1,626	1,200	NA	↑
Number of returning adult students enrolled	TCC	3,846	4,115	3,747	NA	↑
Number of high school students dual enrolled	TCC	727	793	735	NA	↑
Number of students enrolled in the honors program	TCC	126	120	184	NA	↑
Number of veteran students enrolled	TCC	830	790	776	NA	↑

Strategic Enrollment Management

Develop, implement and assess a Strategic Enrollment Management (SEM) plan designed to achieve the optimum recruitment, retention, graduation and/or goal attainment rates of students.

Strategic Enrollment Management

KPI: Percentage of service-area high school graduates who enroll at TCC in the year following high school graduation; Percentage of TCC students enrolled in the year following high school graduation who are Florida high school graduates from outside the College's service area
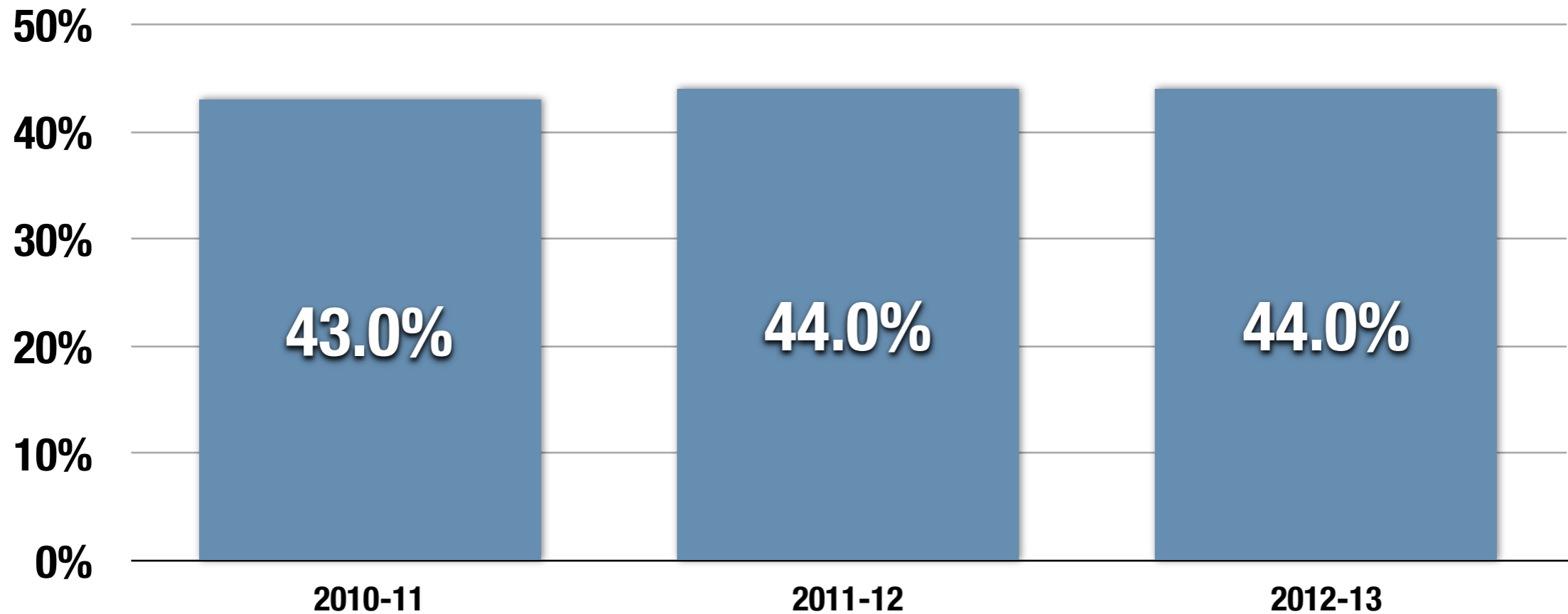
STRATEGY: STRATEGIC ENROLLMENT MANAGEMENT

KPI: % OF STUDENTS ENROLLED IN THE YEAR FOLLOWING HIGH SCHOOL GRADUATION WHO ARE FLORIDA HIGH SCHOOL GRADUATES FROM OUTSIDE THE COLLEGE'S SERVICE AREA

Year	Percentage
2010-11	43.0%
2011-12	44.0%
2012-13	44.0%

Source: TCC Office of Institutional Effectiveness

Moving the Needle

- Liaisons to counties and specific schools
  - ‣ Recruiters have "office hours" on school campuses
  - ‣ Increase interaction and dialog with schools
  - ‣ Regular communication and consistent messaging

- Eagle Preview and Dual Enrollment Fairs

Moving the Needle

- TCC2FSU, TCC2FAMU and TCC2UWF partnerships
  - ‣ Website, Tallahassee Democrat online digital advertising
  - ‣ Statewide veterans website and social media

- Master recruitment calendar

Communications and Marketing

Develop and implement an institution-wide and data-driven strategic communications/marketing plan.

Communications and Marketing

Strategies

Internal Communication

External Communication

Marketing

STRATEGIC PRIORITY: COMMUNICATIONS AND MARKETING

STRATEGY: INTERNAL COMMUNICATION

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Percentage of faculty and staff who rate internal communication at the college as effective	TCC	NA	NA	NA	NA	↑

STRATEGY: EXTERNAL COMMUNICATION

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Percentage of external audiences who have a positive perception of the College's quality of education	TCC	NA	NA	NA	83.0%	↑
Percent of hits to the College website that are direct (without using a search engine)	TCC	NA	NA	55.8%	50.1%	↑
Total number of likes on Facebook (as of April 30)	TCC	NA	15,534	19,939	24,128	↑
Total number of followers on Twitter (as of April 30)	TCC	NA	1,183	2,437	4,237	↑

STRATEGY: MARKETING

| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Total audience of earned media reports	TCC	NA	NA	NA	NA	↑
Number of applicants in SEM-identified target programs	TCC	NA	NA	NA	NA	↑

External Communication

Provide for timely exchange of relevant information with alumni, friends, the media, prospective students and the community at large related to the College's mission and range of academic and career programs that enhance the College's reputation, influence and relationships as a community institution.

External Communication

KPI: Percentage of external audiences who have a positive perception of the College's quality of education

KPI: PERCENTAGE OF EXTERNAL AUDIENCES WHO HAVE A POSITIVE PERCEPTION OF THE COLLEGE'S QUALITY OF EDUCATION

- Excellent
- Good
- Fair
- Poor
- Don't Know

41%
42%
14%
1%
2%
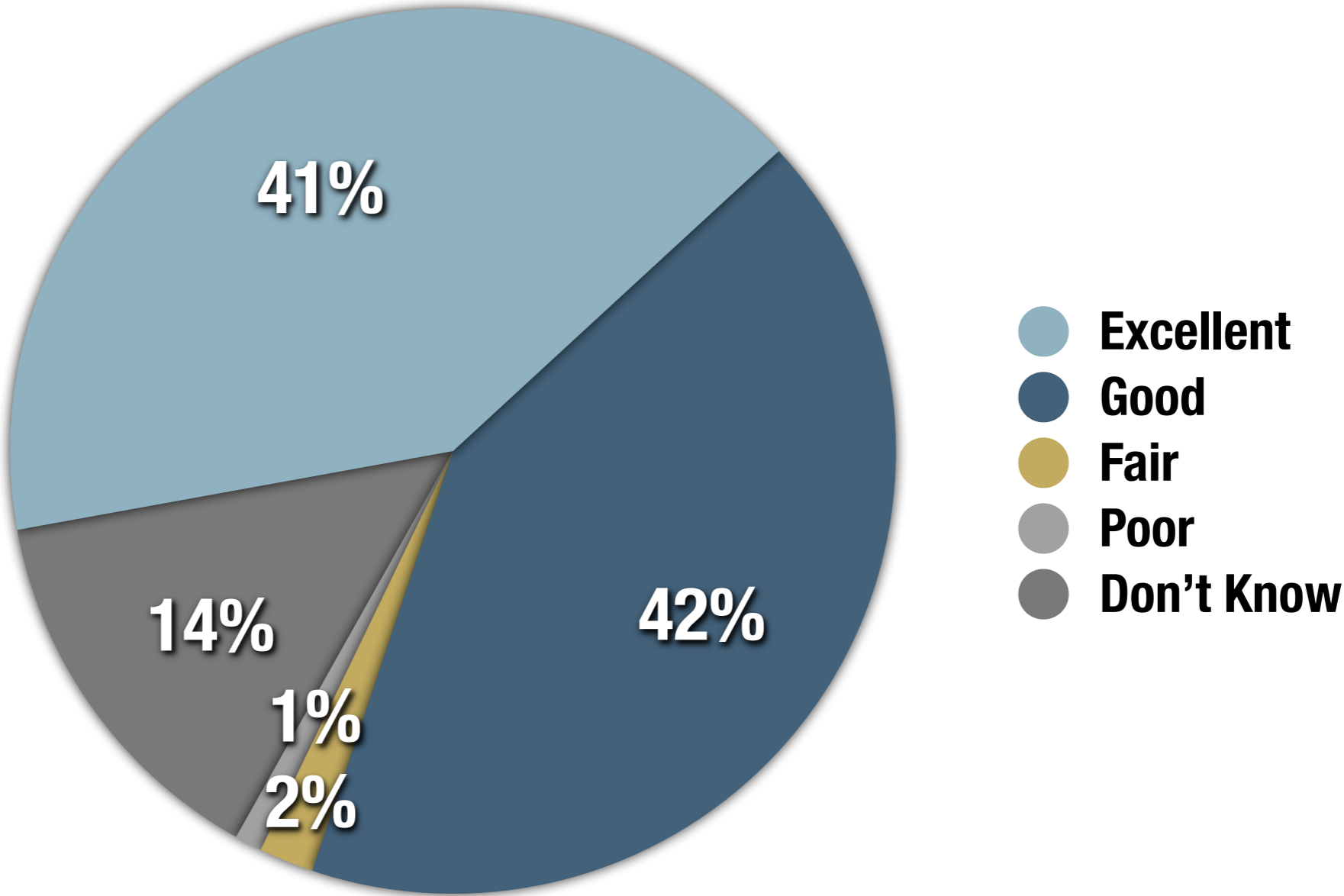
Source: TCC Office of Communications and Public Information

Moving the Needle

- Image and Attitude Survey
- Create sustainable communications strategies to target various audiences/weaknesses
- Implement communications plans
- Measure results of individual projects and ongoing image-improvement campaigns

Talent

Hire, develop and retain the best talent for the present and future needs and diversity of the college.

Talent

Strategies

Talent Management

Culture

Shared Governance

STRATEGIC PRIORITY: TALENT

STRATEGY: TALENT MANAGEMENT

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Average salaries of full-time instructional staff equated to 9-month contracts, by academic rank	IPEDS	$57,951	$58,547	$52,673	NA	↑
Doctoral Degree	IPEDS	$63,522	$63,000	$56,128	$59,826	↑
Master's Degree	IPEDS	$56,910	$57,896	$52,944	$52,549	↑
Percentage of faculty and staff having been employed by the college five (5) years or more	TCC	70%	66%	70%	NA	↑
Number and percentage of eligible faculty offered annual and continuing contracts (1st year through 5th year)	TCC	178/100%	176/100%	186/99%	NA	↑ / ↑

STRATEGY: CULTURE

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Variation in scores of faculty and students regarding support for learners	CCFSSE, CCSSE	NA	NA	61.2/42.0	NA	↓
Alignment of demographics of TCC workforce with demographics of the workforce in the college's district	TCC	NA	NA	75.0%	62.0%	↑

STRATEGY: SHARED GOVERNANCE

| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	Benchmark	Move Needle
Number of faculty, staff, students, and administrators serving on standing committees	TCC	NA	NA	198	NA	↑
Percentage of faculty, staff, students, and administrators serving on standing committees that rank those committees as effective	TCC	NA	NA	63.0%	NA	↑

Shared Governance

Fully employ the use of standing and ad hoc committees to provide faculty and staff with meaningful opportunities to play significant roles that improve the quality of decisions affecting the College and our students and that lead to individual professional growth through the work they are asked to do.

Shared Governance

KPI: Percentage of faculty, staff, students, and administrators serving on standing committees that rank those committees as effective
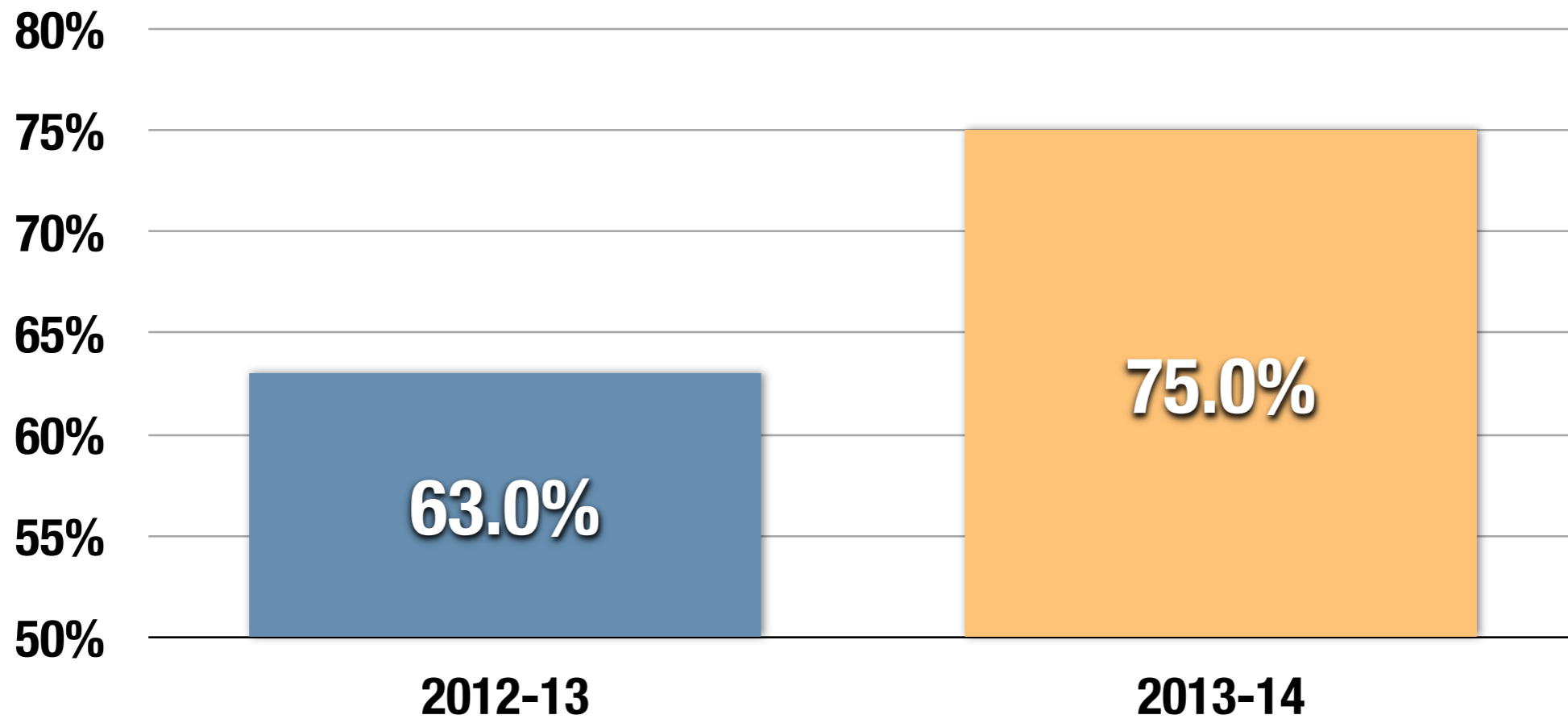
Moving the Needle

- Committees formed to inform decision-making, ensure that perspectives from all areas of the College are represented

- Build future leaders at the College through involvement in meaningful work in committees, councils and boards

- Review survey results to improve function of committees

Partnerships

Cultivate relationships with community, state and national partners that strengthen our region's cultural enrichment efforts and economic/workforce competitiveness.

Partnerships

Strategies

Business and Community

Education

Cultural Arts Community

Suppliers

STRATEGIC PRIORITY: PARTNERSHIPS

STRATEGY: BUSINESS AND COMMUNITY

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Expenditures on business led, civic, charitable, not-for-profit and community organizations	TCC	$30,975	$46,205	$43,695	NA	↑
Value of fees waived in support of business led, civic, charitable, not-for-profit and community organizations	TCC	NA	NA	$184,982	$189,924	↑

STRATEGY: EDUCATION

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Number of students served through articulation agreements with public and private schools and colleges	TCC	727	793	735	NA	↑
Number of students enrolled in community education programs	FCS Performance Indicators	16,096	14,522	16,025	NA	↑

STRATEGY: CULTURAL ARTS COMMUNITY

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Total sponsorship expenditures on cultural arts and community events and activities	TCC	$21,000	$22,275	$21,500	NA	↑
Total value of college fees waived in support of the cultural arts community	TCC	NA	NA	$14,488	$16,638	↑

STRATEGY: SUPPLIERS

| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Percentage of college suppliers who are local	TCC	31.0%	32.0%	35.0%	34.0%	↑
Total expenditures made with local suppliers	TCC	$24,278,783	$12,952,955	$9,253,054	$7,898,722	↑

Suppliers

Develop relationships with vendors and suppliers to reduce operational costs to the College and also provide students with scholarship, internship and job-placement opportunities.

Suppliers

KPI: Percentage of local suppliers who are local; Total expenditures made with local suppliers
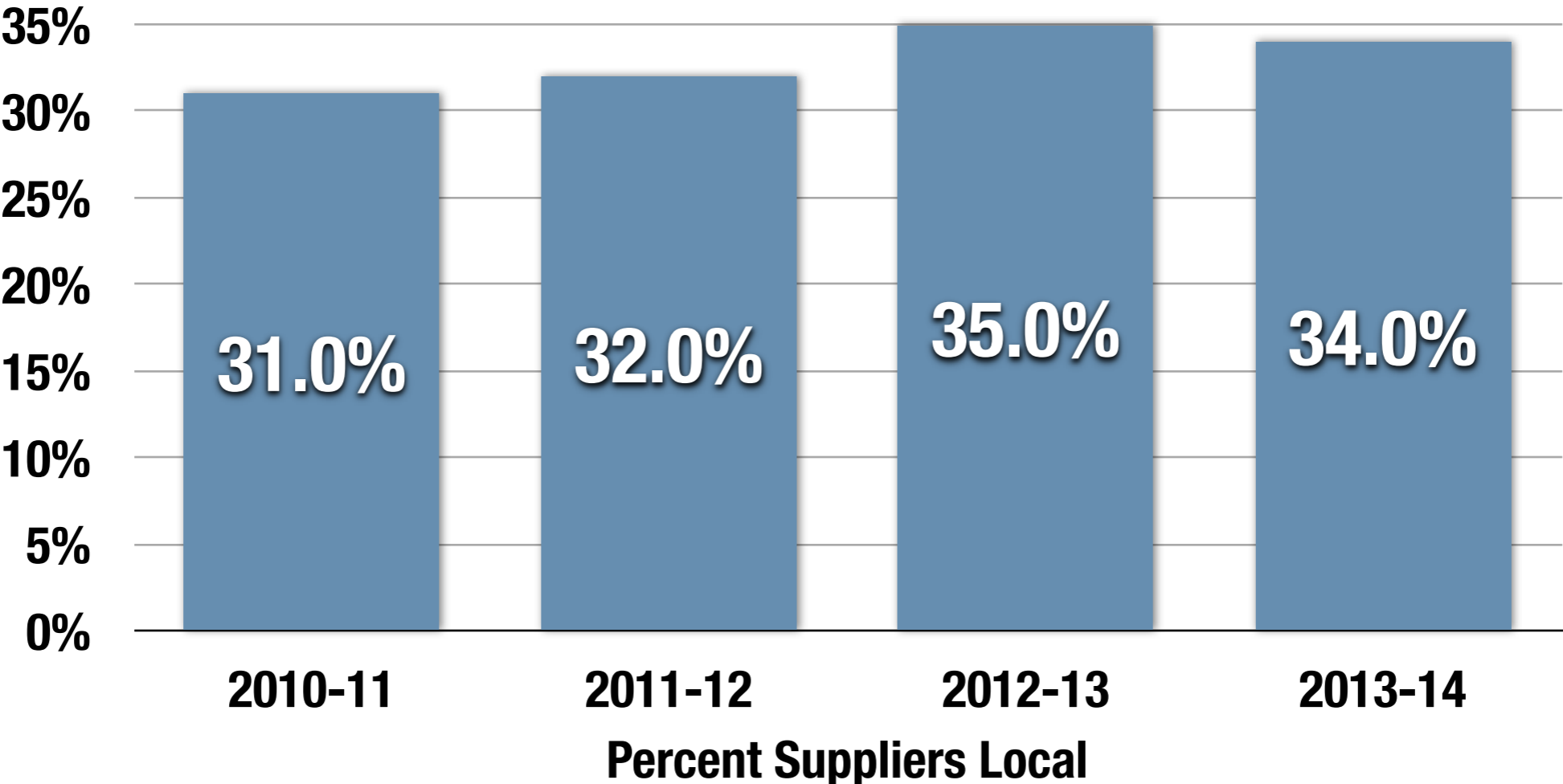
Moving the Needle

- Local Vendor Fair hosted at TCC

- Booth participation at local minority vendor fair

- Attend local Chamber vendor events; reverse trade shows

- Participate with FAMU and FSU in "buy local" events

Moving the Needle

- Competitive quotes on all orders exceeding $15,000

- Competitive bids all orders exceeding $65,000

- Transparency in purchasing

- Encourage college-wide participation on vendor selection committees to promote diversity and exposure

Stewardship

Provide effective stewardship to enhance new and existing revenues and resources that promote growth and increase cost effectiveness.

Stewardship

Strategies

College Culture

Public Funds

Foundation

Public Grants and Contracts

Auxiliary Funds

Stewardship

Strategies

Entrepreneurism and Innovation

The Environment

STRATEGIC PRIORITY: STEWARDSHIP

STRATEGY: COLLEGE CULTURE

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Total instructional cost per FTE (excluding unallocated expenses and transfers)	Florida Department of Education	$3,209	$3,162	$3,608	NA	↑

STRATEGY: PUBLIC FUNDS

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Percentage of operating budget in reserve funds (as of July 1)	TCC	6.0%	6.9%	6.2%	6.6%	↑

STRATEGY: PUBLIC GRANTS AND CONTRACTS

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Percent distribution of core revenues, by source: Government grants and contracts	IPEDS	36%	41%	41%	NA	↑
Total amount of revenues from government grants and contracts	TCC	$68,601,402	$71,411,809	$52,350,605	$47,715,232	↑

STRATEGY: AUXILIARY FUNDS

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Total revenues generated from auxiliary enterprises of the college	TCC	$4,124,154	$3,959,712	$4,734,560	NA	↑

STRATEGY: ENTREPRENEURISM AND INNOVATION

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Revenues generated from entrepreneurial initiatives	TCC	NA	NA	NA	NA	↑

STRATEGIC PRIORITY: STEWARDSHIP

STRATEGY: FOUNDATION

Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Total dollars raised	TCC Foundation	$906,171	$1,598,660	$515,370	NA	↑
Scholarship amount	TCC Foundation	$308,819	$235,412	$247,651	NA	↑
Program support amount	TCC Foundation	$199,350	$417,235	$68,126	NA	↑
Facility support amount	TCC Foundation	$218,113	$666,599	$10,100	NA	↑
Unrestricted support amount	TCC Foundation	$42,834	$287,462	$70,148	NA	↑
Cost to raise a dollar	TCC Foundation, TCC	NA	NA	NA	NA	↓
Net assets of the TCC Foundation	TCC Foundation	$14,639,403	$15,258,382	$16,656,658	NA	↑

STRATEGY: THE ENVIRONMENT

| Key Performance Indicator	Data Source(s)	2010-11	2011-12	2012-13	2013-14	Move Needle
Reduction in total waste generated	TCC	NA	2.0%	-6.7%	-16.0%	↑
Conservation of total gallons of water used	TCC	NA	NA	-7.1%	3.2%	↑
Efficiency of energy consumption (kWh)	TCC	11,257,200	11,416,800	10,687,200	10,305,600	↑

Auxiliary Funds

Increase net revenues from auxiliary enterprises of the College.

Auxiliary Funds

KPI:Total revenues generated from auxiliary enterprises of the College
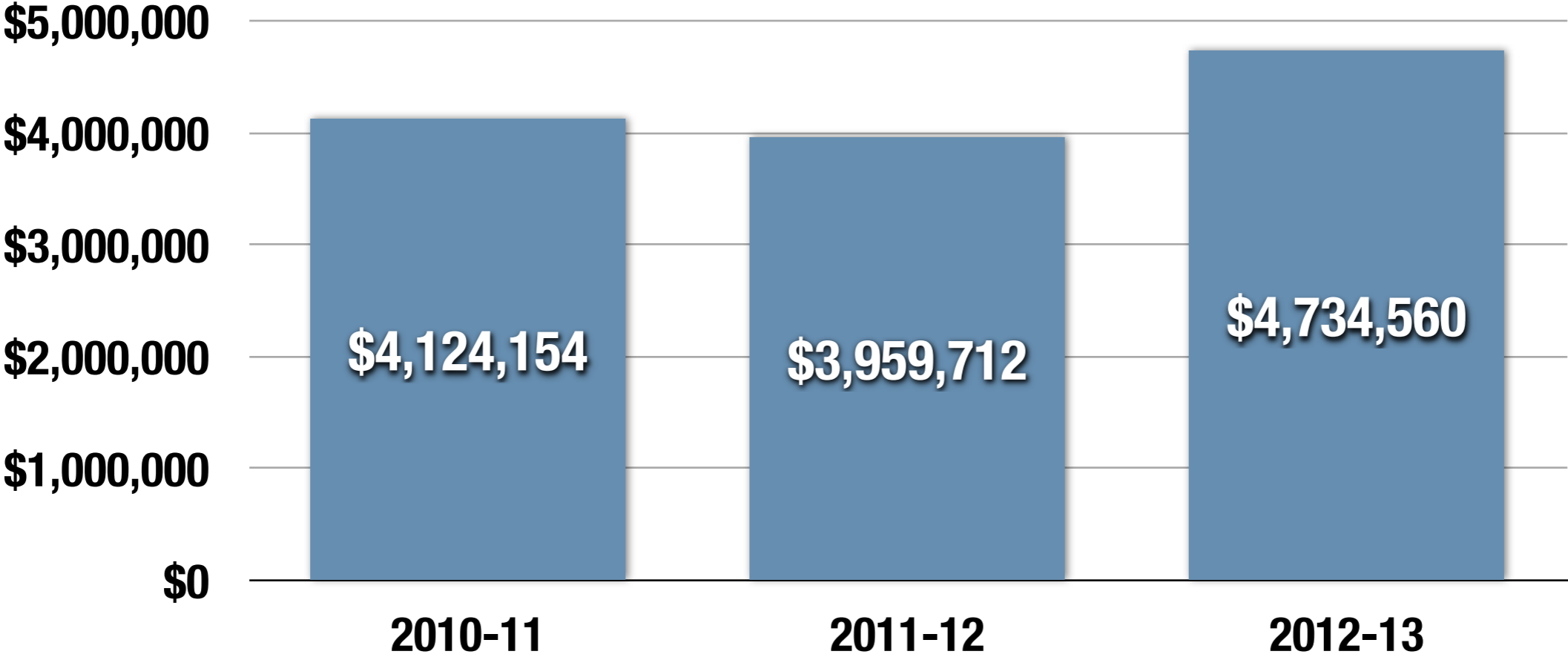
Moving the Needle

- Conference and Events
  - ‣ Advertise conference and events facilities in local trade publications
  - ‣ Promote 1st time discounts to attract business to utilize our conference and event space
  - ‣ Partner in local Chamber events to showcase TCC
  - ‣ Support local entities with discount or waived services – promote good will and community spirit

Moving the Needle

- Campus Bookstore
  - First community/state college in Florida to have a rental program
  - Work with faculty to develop and pilot e-textbooks and/or online learning tools
  - Offer discount days for students, faculty and staff
  - Special faculty appreciation days
  - Offer variety of tablets and computers at reasonable prices to address educational needs

Next Steps

- Review data for each KPI

- Measure performance toward achieving strategies and priorities

- Modify KPIs where needed

- Identify benchmarks for comparison

- Set targets for the upcoming year

Performance Counts

Using Key Performance Indicators to Measure Progress in Achieving Our Strategic Priorities

TCC Board of Trustees Workshop
May 19, 2014