2013-2014 Balanced Scorecard Analysis

**Purpose.** To provide analysis of the data in the 2013-2014 Balanced Scorecard.

**Background.** The Balanced Scorecard is designed to provide a global view of how well the college is meeting the objectives identified in its Strategic Direction as well as its standards of student achievement and associated goals. This document provides a synopsis of the data contained in the 2013-2014 Balanced Scorecard. It reflects discussions with various campus groups — most notably the Student Success Committee, the Board of Trustees, and the Planning and Budget Committee.

**Analysis.** Analysis, by initiative, is provided below. The analysis for the first initiative is further divided by Student Progress and Completion Model Steps.

**Initiative 1. Enhancing a Culture of Completion and Academic Achievement.**

**Connection**

The college continues to attract a significant portion of the high school students in the service area. There is, however, a decline in the number of concurrently enrolled high school and College Connection students. This is driven by reductions to the schedule and the low registration priority for high school students. Conversely, the number of international students has increased by 45% over the past three years based on the college’s increased commitment to this program.

**Entry**

For 2011-2012 the college implemented a new assessment test. The way this test was implemented resulted in a significantly smaller percentage of students being placed into developmental English and a slightly larger percentage of students being placed into developmental Math. The percentage of students being placed into developmental Math is beginning to go back down to historical levels.

**Progress**

The college is meeting its standard for course completion and persistence. It has already met its three year goal for course completion. The most significant change over the past three years has been the improvement in success rates for students taking distance education classes. This has been an emphasis for the faculty.

**Completion**

The college is meeting its standards for degree and certificate completion and has already exceeded its three year goal for degree completion. When establishing its goals for degree completion the college assumed a reduction in the number of degrees awarded because of changes to academic programs. This reduction has not occurred. Overall, the number of degrees issued by the college has increased by over 38% in the past three years. This is largely a function of the college’s emphasis on ensuring that students meeting the requirements for earning a degree actually apply for it. The college has met its standard for transfer and has already exceeded its three year goal. The number of California State University and University of California transfers has increased by 16% over the past three years.
Enrollment management decisions at California State University, Chico have been a major contributing factor for this increase. All programs are meeting their standards for licensure pass rates.

**Initiative 2. Focusing on Student, Faculty, and Staff Success**

The college’s Experience Modification Rate (EMR) is going down because of a reduction in the number and severity of accidents. A factor that is contributing to this outcome is the proactive safety program led by the college’s Safety Committee. Survey data on governance and professional development is generally positive.

**Initiative 3. Using Data Improved Processes for Continuous Improvement**

Employees are generally satisfied with the availability and use of data. The percentage satisfied with the availability of data has increased by 15% over the past two years. This may be based on training provided on where to find existing data.

**Initiative 4. Maximizing Resources to Support Student Learning**

During the past three years the college managed its schedule to reduce unfunded FTES. Contract Education has increased the amount of instructional service agreements by a third over the past three years. Grant revenues declined significantly for 2012-2013. This reflected the reduction of a number of initiatives funded through the Technology Center. However, since then, grant revenues have significantly increased because of statewide initiatives such as Common Assessment, Educational Planning, and Online Education.

**Initiative 5. Modeling Sustainability**

Energy cost (electricity) per square foot continued to decrease. This was primarily due to solar projects coming on line. Water usage decreased in the latest year. Paper usage is declining and continuing to reduce paper usage continues to be a priority for the college.

**Initiative 6. Enhancing a Culture of Inclusiveness**

The data tend to show that preparation is a greater driver than ethnicity when it comes to completion rates. The number of prepared students in some of these cohorts is very small so the completion percentages are somewhat volatile. However, the completion rate for prepared students across all of these cohorts, with the exception of Asians, is consistently and significantly higher than the completion rate for unprepared students. A significant percentage of the unprepared Asian students are in the international program and tend to have high completion rates as they gain the language skills they need to succeed.