2011-2012 Balanced Scorecard Summary (May 2012)

**Student Progress and Achievement**

**Rating:** GREEN

**Indicators.** Positive trends: Student Progress and Achievement Rate, Percent of Students Earning 30 Units, Number of Associates Degrees, Number of Certificates of Achievement, Percent of Hispanic Cohort Earning Certificates. Negative trends: None. There are, however, four indicators that went down in the past year.

**Analysis and Recommendations.** The college’s focus on student success and completion is generally working. However, reductions in schedule are beginning to impact persistence and first time cohort outcomes. The college should continue its emphasis on scheduling in a very strategic way while protecting essential services.

**Transfer Preparation**

**Rating:** GREEN

**Indicators.** Positive trends: Number of Transfers to CSU, Number of Transfers to Chico State, Transfer Rate, and Transfer Rate for Hispanics. Negative trends: None. There are, however three indicators that went down in the past year.

**Analysis and Recommendations.** The continued acceptance of transfers by CSU, Chico is a key reason our indicators are trending higher. UC transfers remain relatively low while In-State Private (ISP) transfers and Out of State (OOS) transfers are finally beginning to decrease. The college must maintain its relationship with CSU, Chico while continuing to focus on transfer to other CSUs, UCs, as well as ISPs and OOSs.

**Workforce Development**

**Rating:** Amber

**Indicators.** Positive trends: Registered Nursing Licensure, Perkins Employment, Successful Completion Rate for Credit Vocational Courses, Number of Employees and Employers Served by Contract Education, Number of Employers Served by Health Workforce Initiative. Negative trends: Perkins Non-Traditional Training, Number of Employers Served by the Small Business Development Center (SBDC), and Number of Employees/ Clients Served by Health Workforce Initiative (HWI).

**Analysis and Recommendations.** Licensure/Certification for Nursing and Allied Health Programs continue to improve as does the market penetration for Contract Education. Performance on Perkins Indicators is mixed while the changes in SBDC and HWI reflect the focus for these programs. The college should establish a Career and Technical Education General Advisory Committee and place continued emphasis on the use of program advisory committees while maintaining support for categorical programs.

**Developmental Skills**

**Rating:** Amber

**Indicators.** Positive trends: Successful Completion Rate for Credit Basic Skills and Improvement Rate for Credit Basic Skills. Negative trends: None.

**Analysis and Recommendations.** The college’s emphasis on basic skills has resulting in the highest rating in its peer group in the Improvement Rate for Credit Basic Skills. However, tracking first-time freshmen cohorts is new and there are, as of yet, no clear trends in this area. It is anticipated that reductions in the schedule, based on state funding limitations could negatively impact progression through basic skills. The college should continue its efforts to accelerate basic skills, work with the high schools to improve preparation, and schedule strategically to maximize progression and achievement of outcomes within current constraints.
Indicators. Positive trends: Percentage of FTES Generated Through Distance Education, and Number of New International Students. Negative trends: FTES from Study Abroad Program. While trending up the Percentage of FTES Generated Through Distance Education is still less than half the state percentage, the percentage of local high schools attending Butte College has decreased in the last year as did the number of concurrently enrolled high school students.

Analysis and Recommendations. The reductions in the class schedule based on decreased state funding are affecting access for high school graduates and high school students. The increase in the international program is helping to resource some additional sections. The college should continue focusing its processes and schedule on clear pathways through basic skills and the completion of degrees and certificates as well as continuing its efforts to expand the international program as long as this process can create a greater number of seats available for native students. As resources become available the college should develop and implement a strategy for distance education that effectively balances increased access with quality and completion.

Resourcing and Efficiency Rating: Green

Indicators. Positive trends: FTES/FTEF, Foundation External Funding, and Instructional Contracts. Negative trend: Grant External Funding. While there is no trend in FTES the number of unfunded FTES is increasing.

Analysis and Recommendations. While the college is doing a good job managing what it can external factors such as reductions in state funding and reduction in funds being made available for grants are continuing to negatively impact the college’s operating environment. The college should continue managing down its schedule if state resources continue to decline, maintaining current levels of efficiency, and pursuing external sources of revenue.

Sustainability Rating: Green

Indicators. Positive trends: Electricity and natural gas usage per square foot.

Analysis and Recommendations. The completion of the solar project will improve these numbers even more. Over time, and as plug load is reduced, the college should shift to using electricity in lieu of natural gas to reduce or eliminate the natural gas bill.

Other Indicators Rating: Green

Indicators. Positive trends: The college’s performance on four of five benchmarks on the 2011 Community College Survey of Student Engagement (CCSSE) was better than in 2008.

Analysis and Recommendations. The college performance on each benchmark on the 2011 CCSSE exceeded that of its peer group and the national median for each benchmark. The college should continue to maintain its focus on improving student learning and maintaining the practices that enable this to occur. Doing this in an environment of declining resources will become more increasingly difficult.

Rating Key

Green: Over half of the indicators in an area are trending positively

Amber: Less than half of indicators in an area are trending positively or negatively

Red: Over half of the indicators in an area are trending negatively