Butler Community College Key Performance Indicators 9-2011

Level I- Strategic Priority Summary

Strategic Priority – ENSURE STUDENT SUCCESS <u>Current Status</u> =

Strategic Priority – *CONTRIBUTE TO OUR COMMUNITIES* Current Status =

Strategic Priority - INVEST IN EMPLOYEE SUCCESS

<u>Current Status</u> =

Strategic Priority – ADVANCE INSTITUTIONAL EFFECTIVENESS

<u>Current Status</u> =

Legend = = exceeding target (4) = on target (3) = moderate directional improvement (2) = Not meeting target; area of risk (1)

Scores at the Strategic Priority and summative KPI levels are averages of scores for individual metrics.

Level II- Metric Summary



CONTRIBUTE TO OUR COMMUNITIES

Performance is based on the following Key Performance Indicators:

KPI – Workforce Development = KPI – Community Development = KPI – Return on Investment =

Level II- Metric Summary, continued

INVEST IN OUR EMPLOYEES SUCCESS *Performance is based on the following Key Performance Indicators:*

KPI – Annual Job Performance Completion =

KPI – Job Satisfaction = <u>Under development</u>

KPI – **Professional Development** = <u>**Under development**</u>

KPI – **Participation rate in internal/external training** = <u>**Under development</u></u></u>**

KPI – **Employee satisfaction with internal training** = <u>**Under development</u></u></u>**

KPI – Turnover and Diversity = <u>Under development</u>

KPI – Annual Turnover Rates = <u>Under development</u>

KPI – **Demographic Profile of Employees** = <u>**Under development</u></u></u>**

KPI – **Quality of Work Environment** = <u>**Under development</u>**</u>

KPI – Longevity = <u>Under development</u>

Level II- Metric Summary, continued

ADVANCE INSTITUTIONAL EFFECTIVENESS

Performance is based on the following Key Performance Indicators:

KPI – Success of Strategic Plan = 🥯

- **KPI** Current State of Institutional Effectiveness = <u>Under Development</u>
- KPI Financial Viability = 🤍
- KPI Environmental Sustainability = 🥮
- **KPI Quality-Cost Balance** = <u>**Under Development**</u>
- **KPI** Year-end Level of Unencumbered Cash = <u>Under Development</u>
- **KPI** Level of Debt Service = <u>Under Development</u>
- **KPI** Actual Enrollment = <u>Under Development</u>

Level III- Sub-metrics, Ensure Student Success

<u>KPI – Student Satisfaction</u> <u>Metric Definition</u>: 1=Definitely not, 2=Probably not, 3=Maybe not, 4=I don't know, 5=Maybe yes, 6=Probably yes, 7=Definitely yes

Noel-Levitz Summary Question	BCC Score 2006, 2007, 2008	National Score 2006,2007,2008	Butler Target – meet National Score	Stretch Target – exceed National Score
All in all, if you had to do it over, would you enroll here again?	5.70 (2006) 5.70 (2007) 5.70 (2009)	5.66 (2006) 5.67 (2007) 5.68(2009)	0	

Metric Definition: Satisfaction with overall category outcomes. KPI report also includes the two lowest scores and the single highest scores on specific items in each category in 2009.

Noel-Levitz	BCC Gap	National Gap	Butler Target	Stretch Target
Questions	Score	Score	– meet	– exceed
	2006, 2007,	2006,2007,2008	National Score	National Score
	2008			
Student	0.50 (2006)	0.64 (2006)		
Centeredness	0.54 (2007)	0.63 (2007)		
	0.55 (2009)	0.62 (2009)		
1. Most students feel	0.02 (2006)	0.14 (2006)		
a sense of belonging	0.22 (2007)	0.16 (2007)		
here.	0.12 (2009)	0.17 (2009)		
36. Students are	0.54 (2006)	0.62 (2006)		
made to feel	0.48 (2007)	0.60 (2007)		
welcome on this	0.53 (2009)	0.59 (2009)		
campus.				
57. Administrators	0.68 (2006)	0.79 (2006)		
are approachable to	0.61 (2007)	0.76 (2007)		
students	0.68 (2009)	0.76 (2009)		
Instructional	0.77 (2006)	0.82 (2006)		
Effectiveness	0.64 (2007)	0.79 (2007)		
	0.65 (2009)	0.78 (2009)		
2. Faculty care about	0.43 (2006)	0.61 (2006)		
me as an individual.	0.43 (2007)	0.59 (2007)		
	0.38 (2009)	0.59 (2009)		
70. I am able to	0.65 (2006)	0.64 (2006)		
experience	0.53 (2007)	0.62 (2007)		
intellectual growth	0.42 (2009)	0.61 (2009)		
here.				

<u>Metric Definition</u>: Satisfaction with overall category outcomes. KPI report also includes the two lowest scores and the single highest scores on specific items in each category in 2009.

highest scores on specific iten	ns in each category in 2			
65. Students are	1.32 (2006)	1.29 (2006)		
notified early in the	1.23 (2007)	1.26 (2007)		
term if they are	1.16 (2009)	1.25 (2009)		
doing poorly in a				
class.				
Campus Support	0.54 (2006)	0.54 (2006)		
Services	0.49 (2007)	0.51 (2007)		
	0.44 (2009)	0.50 (2009)		
10. Child care	0.39 (2006)	0.21 (2006)		
facilities are	0.21 (2007)	0.16 (2007)		
available on campus.	0.00 (2009)	0.12 (2009)		
17. Personnel in the	0.31 (2006)	0.10 (2006)		
Veterans' Services	0.17 (2007)	0.11 (2007)	\smile	
program are helpful.	0.17 (2009)	0.10 (2009)		
47. There are	0.90 (2006)	0.89 (2006)		
adequate services to	0.78 (2007)	0.85 (2007)		
help me decide upon	0.72 (2009)	0.84 (2009)		
a career.				
Safety and Security	0.82(2006)	1.12(2006)		
	1.29(2007)	1.02(2007)		
	1.05(2009)	1.01(2009)		
4. Security staff are	0.45(2006)	0.64(2006)		
helpful.	1.22 (2007)	0.64 (2007)		
	0.63(2009)	0.65(2009)		
11. Security staff	0.87(2006)	1.04(2006)		
respond quickly in	1.36 (2007)	1.02 (2007)		
emergencies.	1.07(2009)	1.03(2009)		
<i>39. The amount of</i>	1.67(2006)	1.97(2006)		
student parking	1.95 (2007)	1.69 (2007)		
space on campus is	1.86(2009)	1.61(2009)		
adequate.				
Academic	0.79 (2006)	0.97 (2006)		
Advising/Counseling	0.87 (2007)	0.93 (2007)		
	0.85 (2009)	0.92 (2009)		
6. My academic	0.54 (2006)	0.82 (2006)		
advisor is	0.68 (2007)	0.79 (2007)		
approachable.	0.69 (2009)	0.80(2009)		
52. This school does	0.82 (2006)	1.03 (2006)		
whatever it can to	0.73 (2007)	0.98 (2007)		
help me reach my	0.69 (2009)	0.97 (2009)		
educational goals.				
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<u>Metric Definition</u>: Satisfaction with overall category outcomes. KPI report also includes the two lowest scores and the single highest scores on specific items in each category in 2009.

25. My academic 0.83 (2006) 1.07 (2006) advisor is concerned 1.13 (2007) 1.04 (2007) an individual. 0.96 (2009) 1.03 (2009) advisor helps me set 0.89 (2007) 0.97 (2007) goals to work 0.98 (2009) 0.96 (2009) toward. 0.98 (2009) 0.96 (2006) Admissions and 0.74 (2006) 0.96 (2007) 0.73 (2009) 0.91 (2009) 33. Admissions 0.45 (2006) 0.67 (2006) courselors 0.58 (2007) 0.65 (2007) accurately portray 0.49 (2009) 0.64 (2009) 13. Financial aid 0.94 (2006) 1.22 (2006) awards are 0.89 (2007) 0.64 (2009) 13. Financial aid 0.94 (2006) 1.22 (2006) awards are 0.89 (2007) 0.16 (2007) awards are 0.89 (2007) 1.16 (2007) awards are 0.51 (2006) 0.66 (2007) 0.58 (2009) 0.61 (2009) 0.53 (2007) 25. Library staff are 0.31 (2006) 0.66 (2007) 26. Library staff are 0.31 (2006) 0.47 (2007) <th>highest scores on specific iten</th> <th></th> <th></th> <th></th> <th></th>	highest scores on specific iten				
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support services 0.66 (2007) 0.74 (2007) adequately meet the 0.70 (2009) 0.73 (2009)	kept up to date.	0.49 (2009)	0.70 (2009)		
adequately meet the 0.70 (2009) 0.73 (2009)	55. Academic	0.62 (2006)	0.77 (2006)		
	support services	0.66 (2007)	0.74 (2007)		
needs of students.	adequately meet the	0.70 (2009)	0.73 (2009)		
	needs of students.				

Registration	0.54 (2006)	0.81 (2006)		
Effectiveness	0.55 (2007)	0.77 (2007)		
JJ	0.57 (2009)	0.75 (2009)		
Metric Definition: Satisfaction	on with overall categor	y outcomes. KPI report als	o includes the two lowest s	cores and the single
highest scores on specific iten			~	
56. The business	0.48 (2006)	0.70 (2006)		
office is open during	0.47 (2007)	0.68 (2007)	`	
hours which are	0.51 (2009)	0.67 (2009)		
convenient for most				
students.				
51. There are	0.51 (2006)	0.80 (2006)		
convenient ways of	0.43 (2007)	0.75 (2007)	¥	
paying my school bill.	0.52 (2009)	0.71 (2009)		
15. I am able to	0.55 (2006)	1.02 (2006)		
register for classes I	0.69 (2007)	0.96 (2007)		
need with few	0.73 (2009)	0.94 (2009)		
conflicts.				
Service Excellence	0.59 (2006)	0.75 (2006)		
	0.60 (2007)	0.72 (2007)		
	0.58 (2009)	0.71 (2009)		
44. I generally know	0.37 (2006)	0.64 (2006)		
what's happening on	0.63 (2007)	0.62 (2007)		
campus.	0.45 (2009)	0.60 (2009)		
62. Bookstore staff	0.41 (2006)	0.56 (2006)		
are helpful.	0.24 (2007)	0.52 (2007)		
	0.46 (2009)	0.50 (2009)		
67. Channels for	1.11 (2006)	1.07 (2006)		
expressing student	0.74 (2007)	1.03 (2007)		
complaints are	0.89 (2009)	1.02 (2009)		
readily available				
Concern for the	0.69 (2006)	0.90 (2006)		
Individual	0.77 (2007)	0.87 (2007)		
	0.75 (2009)	0.86 (2009)		
2. Faculty care about	0.43 (2006)	0.61 (2006)		
me as an individual.	0.43 (2007)	0.59 (2007)		
	0.38 (2009)	0.59 (2009)		
29. Faculty are fair	0.85 (2006)	0.92 (2006)		
and unbiased in their	0.78 (2007)	0.90 (2007)		
treatment of	0.78 (2009)	0.89 (2009)		
individual students.				

25. My academic	0.83 (2006)	1.07 (2006)		
advisor is concerned	1.13 (2007)	1.04 (2007)		
about my success as	0.96 (2009)	1.03 (2009)		
an individual.				
Metric Definition: Satisfaction highest scores on specific item			includes the two lowest s	scores and the single
· ·				
Campus Climate	0.55 (2006)	0.71 (2006)		
	0.60 (2007)	0.69 (2007)	v	
	0.57 (2009)	0.68 (2009)		
1. Most students feel	0.02 (2006)	0.14 (2006)		
a sense of belonging	0.22 (2007)	0.16 (2007)		
here.	0.12 (2009)	0.17 (2009)		
2. Faculty care about	0.43 (2006)	0.61 (2006)		
me as an individual.	0.43 (2007)	0.59 (2007)		
	0.38 (2009)	0.59 (2009)		
67. Channels for	1.11 (2006)	1.07 (2006)		
expressing student	0.74 (2007)	1.03 (2007)		
complaints are	0.89 (2009)	1.02 (2009)		
readily available.				

KPI - Learning

Six-point scale: 6= Exceptional; 5= Strong; 4= More than acceptable; 3= Acceptable; 2=Less than acceptable; 1= Not acceptable

PACT Outcome	Score	Butler Target = 3.0	Stretch Target >3.0
P: Personal	4.41 (2008)		
Management	3.88 (2009)		
	4.50 (2010)		
P: Interpersonal	5.59 (2008)		
Interaction	4.67 (2009)		\bigcirc
	5.77 (2010)		
A: Problem Solving	3.24 (2008)		
	3.59 (2009)		
	3.45 (2010)		
A: Critical Thinking	4.45 (2008)		
	4.05 (2009)		
	3.92 (2010)		
C: Creating and	3.65 (2008)		
Delivering a Message	3.69 (2009)		
	4.15 (2010)		
C: Reception and	4.22 (2008)		
Interpretation of a	3.71 (2009)		
Message	3.65 (2010)		

T: General Computer	N/A (2008)	
Use	4.18 (2009)	
	4.44 (2010)	
T: Field Related	4.02 (2008)	
Technology	3.54 (2009)	
	3.95 (2010)	

<u>KPI – Transfer GPA</u>

Transfer College	Butler Transfer Students GPA	Native Students GPA	Butler Target – meet Native Student GPA	Stretch Target – exceed Native Student GPA
Emporia State	2.85 (2008)	3.23 (2008)		
University	3.02 (2009)	2.86 (2009)		
	3.11 (2010)	2.99 (2010)		
Wichita State	2.74 (2007)	2.91 (2007)		
University	2.66 (2008)	2.90 (2008)		
	2.86 (2009)	2.90 (2009)		

KPI – Degree/certificate Completion Rate (full-time, first time students)

Outcome	Butler Target – meet rate of schools in NCCBP 75 th percentile [26.05% (fall 2006)]	Stretch Target -meet rate of schools in NCCBP 90 th percentile [35.32% (fall 2006)]
23.19% (fall 2004 cohort) 24.32% (fall 2005 cohort) 24.47% (fall 2006 cohort)		

KPI – Retention – fall to fall

Metric definition: Fall-to-fall retention of first-time, full-time students

Fall (BCC)	Butler Target = meet national average of 53.7%	Stretch Target >national ave.
39.0%- 3282 students (2007)	۲	
41.88%- 3550 students (2008)		
41.25%- 3942 students (2009)		

<u> KPI – Engagement</u>

CCSSE	Butler Score	National Mean	Butler Target	Stretch Target
Question		All years		
Active and	55.5 (2006)	50		
Collaborative	51.4 (2009)			
Learning	48.4 (2011)			
Student Effort	48.4 (2006)	50		
	46.8 (2009)			
	46.6 (2011)			
Academic	49.5 (2006)	50		
Challenge	47.4 (2009)			
	46.7 (2011)			
Student-Faculty	54.0 (2006)	50		
Interaction	52.6 (2009)			
	50.0 (2011)			
Support for	50.0 (2006)	50		
Learners	51.6 (2009)			
	49.9 (2011)			

Level III- Sub-metrics, Contribute to our Communities

Career/Technical Education follow-up	Score	Butler Target = improvement over previous year	Stretch Target = TBD
CTE Completion rate	47.0%- 308 completers (2007-2008) 52.2%- 222 completers (2008-2009) 62.6%- 239 completers (2009-2010)		
Placement rate in related jobs for CTE program completers	6.4%- 20 related jobs (2007-2008) 64.4%- 143 related jobs (2008-2009) 50.2%- 120 related jobs (2009-2010)		
Average employer satisfaction rating for program completers (5-pt. scale)	4.3pts (2007-2008) 4.24pts (2008-2009) 4.28pts (2009-2010)		

KPI – Workforce Development

<u>KPI – Community Development</u>

		Butler Target = improvement over previous year	Stretch Target = TBD
Noncredit training participations rates	2,533 (2009-10) (2008-09 = 3,448)		
Service-Learning Participation rates	TBD		
Grizzly Give Back Day (April 16, 2011)	532 volunteer hours (133 volunteers x 4 hours)	TBD	

<u>KPI – Return on Investment</u>

Earnings ratio compares potential earnings of college completers to workers with high school education in south-central Kansas economy. For example, a ratio of 1.22 means a Butler completer can expect to earn 22% more than a worker with a high school education over his/her work life.

ROI to Students – future earnings potential	Earnings Ratio	Butler Target = exceed 1.0	Stretch Targets = TBD
Some College (certificate)	1.24 (FY2006) 1.23 (FY2007) 1.22 (FY2010)	0	
Associates Degree	1.39 (FY2006) 1.38 (FY2007) 1.27 (FY2010)		

Annual ROI to	Dollar for Dollar	Butler Target = ROI	Stretch Targets =
Taxpayers	Return	exceed 1.0	TBD
Short-run ROI to taxpayers	3.73 (FY 2008) 3.76 (FY 2009) 3.98 (FY 2010)		

Level III- Sub-metrics, Invest in Our Employees' Success

<u>III 1 – Almuai 500 1 Crior manee Completion</u>			
Employee Evaluations	Percent meeting	Butler Goal = 75%	Stretch Goal = 100%
	uniform standards		
	84% (2008)		TBD
	78% (2010)		
	66% (2011)		

KPI – Annual Job Performance Completion

KPI – Job Satisfaction

Based on Noel-Levitz employee satisfaction survey administered for the first time in spring 2011.

Employee satisfaction	Mean rating, all employees (5-pt. scale)	Butler Goal = Excel Norm	Stretch Goal
	3.97	TBD	TBD

KPI – Professional Development *TBD*

<u>KPI – Participation rate in internal/external training</u> *TBD*

<u>KPI – Employee satisfaction with internal training</u> *TBD*

<u>KPI – Turnover and Diversity</u> *TBD*

KPI – Annual Turnover Rates

TBD

KPI – Demographic Profile of Employees *TBD*

KPI – Quality of Work Environment

Number of Crimes on Campus	FY 2009	Butler Goal	Stretch Goal
	5	TBD	TBD

Level III- Sub-metrics, Advance Institutional Effectiveness

KPI – Success of Strategic Plan

	2 nd Quarter 2011	Butler Goal = all strategic initiatives proceeding as planned	Stretch Goal = all strategic initiatives exceeding project goals
Strategic Initiatives	4 of 18 strategic initiatives proceeding as planned	0	

KPI – Current State of Institutional Effectiveness

TBD

<u>KPI – Financial Viability</u>

	2011	Butler Goal = no red	Stretch Goal = TBD
		flags	
Higher Learning	No red flags		
Commission annual		0	
strategic financial			
analysis			

KPI – Environmental Sustainability

	2011 YTD	Butler Goal = directional improvement over 2010 (25,392 pounds)	Stretch Goal = TBD
Campus recycling	4,444 pounds		

KPI – Quality-Cost Balance

TBD

<u>KPI – Year-end Level of Unencumbered Cash</u> *TBD*

KPI – Level of Debt Service

<u>KPI – Actual Enrollment</u>

TBD