

**Butler Community College
Key Performance Indicators
9-2011**

Level I- Strategic Priority Summary

Strategic Priority – *ENSURE STUDENT SUCCESS*

Current Status = 

Strategic Priority – *CONTRIBUTE TO OUR COMMUNITIES*

Current Status = 

Strategic Priority – *INVEST IN EMPLOYEE SUCCESS*

Current Status = 

Strategic Priority – *ADVANCE INSTITUTIONAL EFFECTIVENESS*

Current Status = 

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

ENSURE STUDENT SUCCESS

Performance is based on the following Key Performance Indicators:

KPI – Student Satisfaction = 

KPI – Learning = 

KPI – Transfer GPA = 

KPI – Completion = 

KPI – Retention = 

KPI – Engagement = 

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 = Under development

KPI – Professional Development = Under development

KPI – Participation rate in internal/external training = Under development

KPI – Employee satisfaction with internal training = Under development

KPI – Turnover and Diversity = Under development

KPI – Annual Turnover Rates = Under development

KPI – Demographic Profile of Employees = Under development

KPI – Quality of Work Environment = Under development

KPI – Longevity = Under development

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 = Under Development

KPI – Financial Viability = 

KPI – Environmental Sustainability = 

KPI – Quality-Cost Balance = Under Development

KPI – Year-end Level of Unencumbered Cash = Under Development


KPI – Level of Debt Service = Under Development

KPI – Actual Enrollment = Under Development








Level III- Sub-metrics, *Ensure Student Success*












KPI – Student Satisfaction











Metric Definition: 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
<i>All in all, if you had to do it over, would you enroll here again?</i>	5.70 (2006) 5.70 (2007) 5.70 (2009)	5.66 (2006) 5.67 (2007) 5.68(2009)		






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

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







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.				
25. <i>My academic advisor is concerned about my success as an individual.</i>	0.83 (2006) 1.13 (2007) 0.96 (2009)	1.07 (2006) 1.04 (2007) 1.03 (2009)		
12. <i>My Academic advisor helps me set goals to work toward.</i>	0.81 (2006) 0.89 (2007) 0.98 (2009)	1.00 (2006) 0.97 (2007) 0.96 (2009)		
Admissions and Financial Aid	0.74 (2006) 0.80 (2007) 0.73 (2009)	0.96 (2006) 0.92 (2007) 0.91 (2009)		
33. <i>Admissions counselors accurately portray the campus in their recruiting practices.</i>	0.45 (2006) 0.58 (2007) 0.49 (2009)	0.67 (2006) 0.65 (2007) 0.64 (2009)		
41. <i>Admissions staff are knowledgeable.</i>	0.59 (2006) 0.67 (2007) 0.64 (2009)	0.82 (2006) 0.79 (2007) 0.77 (2009)		
13. <i>Financial aid awards are announced to students in time to be helpful in college planning.</i>	0.94 (2006) 0.89 (2007) 0.94 (2009)	1.22 (2006) 1.16 (2007) 1.13 (2009)		
Academic Services	0.51 (2006) 0.69 (2007) 0.58 (2009)	0.66 (2006) 0.63 (2007) 0.61 (2009)		
26. <i>Library staff are helpful and approachable.</i>	0.31 (2006) 0.53 (2007) 0.47 (2009)	0.49 (2006) 0.47 (2007) 0.44 (2009)		
42. <i>The equipment in the lab facilities is kept up to date.</i>	0.45 (2006) 0.51 (2007) 0.49 (2009)	0.44 (2006) 0.71 (2007) 0.70 (2009)		
55. <i>Academic support services adequately meet the needs of students.</i>	0.62 (2006) 0.66 (2007) 0.70 (2009)	0.77 (2006) 0.74 (2007) 0.73 (2009)		



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

25. <i>My academic advisor is concerned about my success as an individual.</i>	0.83 (2006) 1.13 (2007) 0.96 (2009)	1.07 (2006) 1.04 (2007) 1.03 (2009)		
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.				
Campus Climate	0.55 (2006) 0.60 (2007) 0.57 (2009)	0.71 (2006) 0.69 (2007) 0.68 (2009)		
1. <i>Most students feel a sense of belonging here.</i>	0.02 (2006) 0.22 (2007) 0.12 (2009)	0.14 (2006) 0.16 (2007) 0.17 (2009)		
2. <i>Faculty care about me as an individual.</i>	0.43 (2006) 0.43 (2007) 0.38 (2009)	0.61 (2006) 0.59 (2007) 0.59 (2009)		
67. <i>Channels for expressing student complaints are readily available.</i>	1.11 (2006) 0.74 (2007) 0.89 (2009)	1.07 (2006) 1.03 (2007) 1.02 (2009)		



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
<i>P: Personal Management</i>	4.41 (2008) 3.88 (2009) 4.50 (2010)		
<i>P: Interpersonal Interaction</i>	5.59 (2008) 4.67 (2009) 5.77 (2010)		
<i>A: Problem Solving</i>	3.24 (2008) 3.59 (2009) 3.45 (2010)		
<i>A: Critical Thinking</i>	4.45 (2008) 4.05 (2009) 3.92 (2010)		
<i>C: Creating and Delivering a Message</i>	3.65 (2008) 3.69 (2009) 4.15 (2010)		
<i>C: Reception and Interpretation of a Message</i>	4.22 (2008) 3.71 (2009) 3.65 (2010)		

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


KPI – Transfer GPA

Transfer College	Butler Transfer Students GPA	Native Students GPA	Butler Target – meet Native Student GPA	Stretch Target – exceed Native Student GPA
<i>Emporia State University</i>	2.85 (2008) 3.02 (2009) 3.11 (2010)	3.23 (2008) 2.86 (2009) 2.99 (2010)		
<i>Wichita State University</i>	2.74 (2007) 2.66 (2008) 2.86 (2009)	2.91 (2007) 2.90 (2008) 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)		
41.88%- 3550 students (2008)		
41.25%- 3942 students (2009)		

KPI – Engagement


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

Level III- Sub-metrics, *Contribute to our Communities*

KPI – Workforce Development



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


KPI – Community Development

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


KPI – Return on Investment

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.

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

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

Level III- Sub-metrics, *Invest in Our Employees' Success***KPI – Annual Job Performance Completion**

Employee Evaluations	Percent meeting uniform standards	Butler Goal = 75%	Stretch Goal = 100%
	84% (2008) 78% (2010) 66% (2011)		TBD

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

KPI – Participation rate in internal/external training

TBD

KPI – Employee satisfaction with internal training

TBD

KPI – Turnover and Diversity

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		

KPI – Current State of Institutional Effectiveness*TBD***KPI – Financial Viability**

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

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***KPI – Year-end Level of Unencumbered Cash***TBD***KPI – Level of Debt Service***TBD***KPI – Actual Enrollment***TBD*