THE LTCC SCORECARD

PERFORMANCE INDICATORS FOR THE STRATEGIC GOALS AND OBJECTIVES OF LTCC

PURPOSE

The LTCC Scorecard is intended to provide indicators that align with the strategic goals and objectives of the College. These indicators allow us to track progress toward achieving our goals and meeting our objectives on an annual basis.

STRATEGIC ISSUE #1 – STUDENT ACCESS

GOAL 1: OBJECTIVE 1.1, 1.2

PERFORMANCE INDICATORS

	Baseline 2010-11	Target 2016-17
Capture Rates		
Recent STHS Graduates	41.5%[1]	50.0%
Participation Rates*		
Equity - % of FTES from Hispanic Students enrolled in LTCC	17.0%	25.0%

Table 1

GOAL 2 – START RIGHT: OBJECTIVE 2.1, OBJECTIVE 2.2

PERFORMANCE INDICATORS – GOAL 2

	Baseline 2010-11	Target 2016-17
First Time in College Students (FTIC)*		
FTIC – Fall-to-Spring persistence rate	41.0%	60.0%
FTIC – Fall to fall persistence rate	29.3%	40.0%

Table 2

STRATEGIC ISSUE #2 – STUDENT LEARNING, SUCCESS, AND ACHIEVEMENT

GOAL 3 – CLEAR EXPECTATIONS AND STRONG SUPPORT: OBJECTIVE 3.1, OBJECTIVE 3.2

GOAL 4 – CONNECTION & DIRECTION: OBJECTIVE 4.1, OBJECTIVE 4.2

GOAL 5 – CLEAR AND EFFECTIVE PATHWAYS TOWARD COMPLETION: OBJECTIVE 5.1, OBJECTIVE 5.2

[1] Cal-PASS data for 2007-08 cohort (most recent available)

PERFORMANCE INDICATORS – GOAL 3, 4 AND 5*

	2010-11 Baseline	2016-17 Target
Student Learning		
Student Learning – CCSSE Engagement Results (biennial)	Coming Fall 2012!	
Student Learning – Institutional SLOs	Coming Fall 2012!	
Student Retention		
Retention – Beginning to end of Term	92.0%	< 90.0%
Overall Student Persistence		
Persistence – Fall to Spring	60.8%	75.0%
Persistence – Fall to Fall	45.0%	55.0%
Student Progression		
Basic Skills Progression – Overall (ARCC)[2]	49.6%	60.0%
Progression – Student progression rate through foundational English sequence to completion of first college level English course.	Coming Fall 2012!	
Progression – Student progression rate through foundational math sequence to completion of first college level math course.	Coming Fall 2012!	
Student Success		
Success – Face-to-Face courses.	79.8%	> 80.0%
Success – Distance Education courses.	70.3%	> 80.0%
Success – CTE Courses (ARCC)	80.3%	> 80.0%
Success – Basic Skills Courses (ARCC)	63.3%	> 75.0%
Student Achievement (see small College comparison below)		
Achievement – Milestone of 30 units completed (ARCC)	74.2%	> 75.0%
Achievement – Number of AA degrees awarded.	152	200
Achievement – Number of CTE certificates awarded.	45	60
Achievement – Number of students who transfer to UC/CSU.	59[3]	75
Achievement – Ranking among eight small colleges for AA degrees awarded as a proportion of FTES.	5th	3rd
Achievement – Ranking among eight small colleges for CTE certificates awarded as a proportion of FTES.	3rd	2nd
Achievement – Ranking among eight small colleges for number transfers to CSU and UC.	1st	1st

Table 3

STRATEGIC ISSUE #3 – COMMUNITY ENGAGEMENT

GOAL 6 – HEIGHTENED COMMUNITY AWARENESS: OBJECTIVE 6.1, OBJECTIVE 6.2

[2] The Accountability Report for Community Colleges (ARCC) is an annual report produced by the CCCCO.
[3] Data is from CPEC for 2009-10. Current data will be available from the NSCL beginning 2012-13.

GOAL 7 – COMMUNITY LEADERSHIP AND PARTNERSHIP: OBJECTIVE 7.1, OBJECTIVE 7.2

PERFORMANCE INDICATORS – GOAL 6 AND 7

	Baseline 2010-11	Target 2016-17
Number of local, regional, or statewide committees with effective representation from LTCC.	Coming soon!	TBD
Quality of the community's perception of LTCC.	Coming Spring 2013!	TBD

Table 4

STRATEGIC ISSUE #4 – COLLEGE SUSTAINABILITY

GOAL 8 – FISCAL STABILITY, RESILIENCE AND VITALITY: OBJECTIVE 8.1, OBJECTIVE 88.2

PERFORMANCE INDICATORS – GOAL 8

	Baseline 2010-11	Target 2016-17
Revenue		
Amount of grant dollars brought in to LTCC.	$773,993	$1,500,000
Facilities		
Overall electricity usage.	2,045,865 kwh	1,841,279kwh (-10.0%)
Overall natural gas usage.	143,750 therms	129,375 therms (-10.0%)

Table 5

GOAL 9 – VIBRANT LEARNING SPACES: OBJECTIVE 9.1, OBJECTIVE 9.2

PERFORMANCE INDICATORS – GOAL 9

	Baseline 2010-11	Target 2016-17
Technology		
Average age of instructional computers.	4.28 years	< 3 years
Average age of operational computers.	7.22 years	< 3 years
FSE Survey – Agreement that LTCC ensures that technology support meets the needs of the College and its constituents.	44.6%	75.0%
FSE Survey – Agreement that technology resources at LTCC are sufficient to meet instructional needs.	42.0%	75.0%

Table 6

GOAL 10 – A DYNAMIC WORKFORCE: OBJECTIVE 10.1, OBJECTIVE 10.2

PERFORMANCE INDICATORS – GOAL 10

	Baseline 2010-11	Target 2016-17
Professional Development		
Professional Development funding for Faculty.	$35,000	>=$35,000
Professional Development funding for Staff.	$7,500	>=$7,500
FSE Survey – Agreement that LTCC provides all personnel with appropriate opportunities for continued professional development.	23.6%	75.0%
Governance		
FSE Survey – Agreement that LTCC policies for participation in the decision-making process are effective.	39.8%	70.0%
FSE Survey – Agreement that Faculty/staff/administrators have a sufficient role in College governance (based on constituent membership).	50.4%	75.0%
External Equity		
Rank among the eight small Colleges in Faculty compensation.	6th	3rd -5th
Compensation for Full-Time Faculty in relation to market average.	-6.4% below market median	At market median
Compensation for Classified staff in relation to market average.	-6.1%	At market median
Compensation for Confidential staff in relation to market average.	-5.0%	At market median
Compensation for Classified Directors in relation to market average.	-10.1%	At market median

Table 7