



# **Section 1**

## **Overview of Balanced Scorecard & Planning Process**

# Balanced Scorecard Overview



The Balanced Scorecard (BSC) is a strategic management system adopted by the Skyline College Institutional Planning Committee (a shared governance committee) as a way in which to enhance the existing college-wide planning process. The BSC translates the college's vision and mission into meaningful indicators which are directly linked to college-wide goals and strategies. By measuring, tracking and communicating performance of our progress made on our intended goals, the BSC provides a vehicle for collaboration among colleagues and a means to participate in decisions concerning critical areas of success and effectiveness.

The BSC makes use of a set of core indicators that define and measure institutional effectiveness. It views the college's effectiveness from four perspectives - each with a balance of financial and non-financial indicators and outcome measures: Perspective A: External Stakeholders, Perspective B: Internal Stakeholders, Perspective C: Financial and Operational Performance, and Perspective D: Growth and Innovation.

It should be noted that while this report contains significant information on many of the major activities and events that have contributed to achieving the college's goals and strategies, it is only a partial representation of all of the outstanding contributions each area and each individual at the college has made throughout the year. These contributions are a vital part of the college's success and help build and sustain skyline as an institution of excellence.

# Skyline College Goals & Strategies



**GOAL 1:** Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs, and services.

- Strategy 1.1. **INNOVATIVE PROGRAMS, SERVICES & MODES OF DELIVERY:** An innovative and comprehensive balance of programs, courses, services and modes of delivery that meet student and community needs.
- Strategy 1.2. **STUDENT ACCESS & SUCCESS:** Student access and success through availability, quality and assessment of support services and student learning outcomes.
- Strategy 1.3. **OUTREACH & RESPONSIVENESS TO COMMUNITY NEEDS:** Broad outreach efforts that build partnerships and respond to educational community needs.

**GOAL 2:** Enhance institutional effectiveness in the planning and decision-making processes through cooperative leadership, effective communication, and shared governance.

- Strategy 2.1. **INTEGRATED PLANNING & INSTITUTIONAL PERFORMANCE MEASUREMENT:** An integrated planning system that responds to all stakeholders and tracks and measures college-wide performance indicators.
- Strategy 2.2 **EFFECTIVE COMMUNICATION:** Widespread, continuous and reliable communication that informs decision-making processes and ensures institutional effectiveness.
- Strategy 2.3 **SAFE & SECURE CAMPUS:** A safe and secure environment that includes staff trained in emergency procedures.

**GOAL 3:** Fulfill the college's role as a leading academic and cultural center for the community through partnerships with business, the community, and non-profit organizations.

- Strategy 3.1 **CULTURAL CENTER FOR THE COMMUNITY:** A position and presence in the community as a major cultural center.
- Strategy 3.2 **MARKETING, OUTREACH & CONNECTIONS TO ACADEMIC & BUSINESS COMMUNITIES:** Broad outreach and marketing efforts that incorporate continuous evaluation of community needs for comprehensive planning to build public awareness.

**GOAL 4:** Provide adequate human, physical, technological and financial resources to successfully implement educational programs and student services in order to improve student learning outcomes.

- Strategy 4.1 **INTEGRATED & EVIDENCE-BASED RESOURCE PLANNING SYSTEM:** A comprehensive, integrated and evidence-based resource planning system that responds to all stakeholders and is tied to budget, program and services decisions.
- Strategy 4.2 **UPDATED FACILITIES:** Updated facilities that include timely replacement of equipment.

**GOAL 5:** Offer faculty and staff opportunities for professional growth and advancement.

- Strategy 5.1 **COMPREHENSIVE STAFF DEVELOPMENT PROGRAM:** Unified and coordinated staff development programs that are dynamic, comprehensive and rich.

# Skyline College Strategy Map

The Balanced Scorecard (BSC) is a strategic management system adopted by the Skyline College Institutional Planning Committee (a shared governance committee) as a way in which to enhance the existing college-wide planning process. The BSC translates the college vision and mission into meaningful indicators which are directly linked to college goals and strategies. The BSC provides a vehicle for collaborative decision-making by measuring, tracking and communicating performance of goals and strategies.

## Scorecard Perspective: External Stakeholders (ES)

*How well do we respond to the needs of students, community, business, industry, government & accrediting agencies?*

<p><b>Goal 1: Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs, and services.</b></p> <p><b>Strategies</b></p> <p>1.2. Student Success and Access: Student access and success through availability, quality and assessment of support services and student learning outcomes.</p> <p>1.3. Outreach &amp; Responsiveness to Community Needs: Broad outreach efforts that build partnerships and respond to educational community needs.</p>	<p><b>Indicators and Outcome Measures</b></p> <p>Retention and Persistence</p> <p>1.2 Retention rates</p> <p>1.2 Term persistence rates</p> <p>Success</p> <p>1.2 All successful course completion rates</p> <p>1.2 Basic skills improvement rates</p> <p>1.2 SRTK transfer-prepared rate (completion)</p> <p>1.2 SRTK transfer rate</p> <p>Access</p> <p>1.2 Counselor to student ratio</p> <p>1.2 Financial Aid recipient rate</p>
<p><b>Goal 3: Fulfill the college's role as a leading academic and cultural center for the community through partnerships with business, the community, and non-profit organizations.</b></p> <p><b>Strategies</b></p> <p>3.1 Cultural Center for the Community: A position and presence in the community as a major cultural center.</p> <p>3.2 Marketing, Outreach and Connections to Business and the Academic Communities: Broad outreach and marketing efforts that incorporate continuous evaluation of community needs for comprehensive planning to build public awareness.</p>	<p>Community &amp; Student Satisfaction/Perception</p> <p>1.2 Student satisfaction overall ratings</p> <p>1.3 Community perception overall ratings</p> <p>3.1 Community perception overall ratings</p> <p>Employability</p> <p>1.2 VTEA Core Indicator: Retention</p> <p>Marketing and Public Relations</p> <p>3.2 Number of marketing and PR events</p>

## Scorecard Perspective: Internal Stakeholders (IS)

*How well do we respond to the needs of our college leadership, staff, faculty and the Board?*

<p><b>Goal 2: Enhance institutional effectiveness in the planning and decision-making processes through cooperative leadership, effective communication, and shared governance.</b></p> <p><b>Strategies</b></p> <p>2.1. Integrated Planning and Institutional Performance Measurement: An integrated planning system that responds to all stakeholders and tracks and measures college-wide performance indicators.</p> <p>2.2 Effective Communication: Widespread, continuous and reliable communication that informs decision-making processes and ensures institutional effectiveness.</p> <p>2.3 Safe and Secure Campus: A safe and secure environment that includes staff trained in emergency procedures.</p>	<p><b>Indicators and Outcome Measures</b></p> <p>Program and Service Quality</p> <p>2.1 Number of Program Reviews completed</p> <p>Employee Satisfaction and Perception</p> <p>2.2 Employee overall satisfaction ratings</p> <p>2.3 Employee perception of governance process</p> <p>Safety</p> <p>2.3 SRTK crime statistics</p>
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**Scorecard Perspective: Financial and Business Operations (FBO)**  
*How well do we manage our productivity, efficiency and fiscal responsibilities?*

Goal 4: Provide adequate human, physical, technological and financial resources to successfully implement educational programs and student services in order to improve student learning outcomes.

**Strategies**

4.1 Integrated and Evidence-based Resource Planning System: A comprehensive, integrated and evidence-based resource planning system that responds to all stakeholders and is tied to budget, program and services decisions.

4.2 Updated Facilities: Updated facilities that include timely replacement of equipment.

**Indicator and Outcome Measures**

Productivity  
 4.1 FTES  
 4.1 WSCH

Efficiency  
 4.1 Load  
 4.1 Fill rates

Budget Efficiency  
 4.1 Actual expenditures to total budget ratio

Facilities Planning  
 4.2 Capital improvement expenditures

**Scorecard Perspective: Innovation and Growth (IG)**  
*How well do we continuously improve and create value?*

Goal 1: Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs, and services.

**Strategy**

1.1 Innovative Programs, Services and Modes of Delivery: An innovative and comprehensive balance of programs, courses, services and modes of delivery that meet student and community needs.

**Indicators and Outcome Measures**

Program and Service Enhancements  
 1.1 Number of new courses/programs approved  
 1.1 Percentage of technology-mediated instruction  
 1.1 Amount of PIF funding

Grant Procurement  
 1.1 Amount of grant-funded activities

Staff Development Opportunities  
 5.1 Number of internal opportunities and participants  
 5.1 Amount of professional development funds

Goal 5: Offer faculty and staff opportunities for professional growth and advancement.

**Strategy**

5.1 Comprehensive Staff Development Program: Unified and coordinated staff development programs that are dynamic, comprehensive and rich.

*For more information on the Skyline College Balanced Scorecard please visit our website at:*  
<http://www.skylinecollege.edu/skypro/balancedscorecard>