

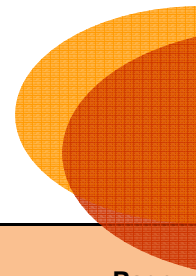


# Skyline College Balanced Scorecard

Outcome Measures Trend Analysis & Benchmark

2008-09 Academic Year  
December, 2009

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**Perspective: External Stakeholders (ES)  
Outcome Measure ES1: Retention Rate**

**Effectiveness Indicator:** Retention  
**Strategy:** 1.2 Student Success & Access

	<b>Retention Rates</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	84%	84%	●	
<b>2003/04</b>	83%	84%	◐	
<b>2004/05</b>	85%	84%	●	
<b>2005/06</b>	84%	84%	●	
<b>2006/07</b>	83%	84%	◐	
<b>2007/08</b>	82%	84%	◐	
<b>2008/09</b>	84%	84%	●	Benchmark initially set using 5-year average; kept at 84% in 2008-09

Updated 11/23/09

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES2: Term Persistence Rate**

**Effectiveness Indicator:** Persistence

**Strategy:** 1.2 Student Success & Access

	Persistence Rates	Benchmark	Indicator	Notes
2002/03	60%	60%	●	
2003/04	60%	60%	●	
2004/05	62%	60%	●	
2005/06	59%	60%	●	
2006/07	60%	60%	●	
2007/08	60%	60%	●	
2008/09	63%	60%	●	Benchmark initially set using 5-year average

Updated 11/23/09

Note: corrected rates in Fall 2009

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES3: All Course Success Rate**

**Effectiveness Indicator:** Success

**Strategy:** 1.2 Student Success & Access

	All Success Course Completion Rates	Benchmark	Indicator	Notes
2002/03	71%	70%	●	
2003/04	69%	70%	○	
2004/05	68%	70%	○	
2005/06	68%	70%	○	
2006/07	68%	70%	○	
2007/08	68%	70%	○	
2008/09	69%	70%	○	Benchmark initially set using 5-year average; kept at 70% in 2007-08

Updated 11/23/09

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES4: Basic Skills Course Success Rate**

**Effectiveness Indicator:** Success

**Strategy:** 1.2 Student Success & Access

	Basic Skills Successful Course	Benchmark	Indicator	Notes
2002/03	55%	55%	●	
2003/04	56%	55%	●	
2004/05	55%	55%	●	
2005/06	55%	55%	●	
2006/07	53%	55%	●	
2007/08	54%	55%	●	Benchmark initially set using 5-year average
2008/09	58%	55%	●	

Updated 11/23/09

\*\*\*Key Note: In 2008-09, we changed the inclusion criterion for basic skills to be the SEQUENCED basic skills courses to improve meaning - ENGL 826/836/846/828/875; ESOL 800s; MATH 811, 110-112

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES5: ARCC Achievement Rate**

**Effectiveness Indicator:** Success  
**Strategy:** 1.2 Student Success & Access

	<b>ARCC Achievement</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	NA	NA	
<b>2003/04</b>	58.0%	53.4%	●	
<b>2004/05</b>	56.6%	53.4%	●	
<b>2005/06</b>	56.3%	53.4%	●	
<b>2006/07</b>	58.9%	53.4%	●	Benchmark based on ARCC college peer group average; established in 0607 for the first time
<b>2007/08</b>	56.4%	53.4%	●	
<b>2008/09</b>	54.9%	53.4%	●	

Updated 11/23/09

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES6: Student Right to Know (SRTK) Transfer Rate**

**Effectiveness Indicator:** Success  
**Strategy:** 1.2 Student Success & Access

	SRTK Transfer	Benchmark	Indicator	Notes
<b>2002/03</b>	30.3%	28.0%	●	Fall 2000 Cohort through Spring 2003
<b>2003/04</b>	26.3%	28.0%	●	Fall 2001 Cohort through Spring 2004
<b>2004/05</b>	30.6%	28.0%	●	Fall 2002 Cohort through Spring 2005
<b>2005/06</b>	18.0%	28.0%	○	Fall 2003 Cohort data were not reliable due to possible error in data extract
<b>2006/07</b>	26.5%	28.0%	●	Fall 2004 Cohort through Spring 2007
<b>2007/08</b>	18.9%	28.0%	○	Fall 2005 Cohort through Spring 2008
<b>2008/09</b>	NA	28.0%	NA	Benchmark initially set using 5-year average - kept at 28% in 2007-08; Fall 2006 to Spring 2009 Cohort data not yet available

Updated 11/24/09

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES7: Student to Counselor Ratio**

**Effectiveness Indicator:** Access  
**Strategy:** 1.2 Student Success & Access

	Credit Student Count*	Counselor Count**	Ratio	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	NA	NA	
2003/04	NA	NA	NA	NA	NA	
2004/05	14,623	13.48	1,085:1	1,000:1	⊖	
2005/06	14,533	14.48	1,004:1	1,000:1	⊖	
2006/07	14,511	15.41	942:1	1,000:1	●	
2007/08	15,490	15.24	1,016:1	1,000:1	⊖	
2008/09	16,856	17.41	968:1	1,000:1	●	Reworked counselor count to include all counseling FTE; as a result changed benchmark to 1,000:1

\* Student count= Fall and Spring unduplicated headcount

\*\* Counselor count= Total counseling activities= professional time (PRO) + counseling time

Updated 12/10/09

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES8: Financial Aid Recipient Rate**

**Effectiveness Indicator:** Access

**Strategy:** 1.2 Student Success & Access

	Financial Aid Recipient Count*	Student Headcount**	Financial Aid Recipient Rate	Benchmark	Indicator	Notes
<b>2002/03</b>	NA	NA	NA	NA	NA	
<b>2003/04</b>	NA	NA	NA	NA	NA	
<b>2004/05</b>	NA	NA	NA	NA	NA	
<b>2005/06</b>	4,143	13,957	29.7%	28.0%	●	Data w/improved methodology available starting in 2005/06
<b>2006/07</b>	4,211	14,333	29.4%	28.0%	●	
<b>2007/08</b>	4,536	15,227	29.8%	28.0%	●	
<b>2008/09</b>	4,938	16,406	30.1%	28.0%	●	Benchmark at 28.0% in 2008-09 with new methodology

\*Financial Aid Recipient Count = Summer, Fall and Spring (unduplicated) Students who receive financial aid including: BOG fee waivers, Pell Grants, TRIO, EOPS, CARE, CalWorks (Scholarship data not included in all five years because data were not available)

\*\*Student Headcount = Skyline College unduplicated headcount (Summer, Fall & Spring)

\*Updated 11/30/09

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES9: Student Satisfaction Overall Rating**

**Effectiveness Indicator:**

**Strategy:** 1.2 Student Success & Access

	Satisfaction Overall Rating	Benchmark	Indicator	Notes
2002/03	NA	79%	NA	
2003/04	NA	79%	NA	
2004/05	NA	79%	NA	
2005/06	70%	79%	⊖	
2006/07	NA	79%	NA	
2007/08	NA	79%	NA	
2008/09	NA	79%	NA	Noel Levitz given again Spring 2010

Updated 11/24/09

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES10: Community Events**

**Effectiveness Indicator:** Marketing & Public Relations

**Strategy:** 1.2 Student Success & Access

	# of Events	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	
2003/04	26	22	●	
2004/05	34	22	●	
2005/06	52	22	●	
2006/07	60	37	●	
2007/08	61	60	●	Benchmark set by Cabinet on 8/21/08 to reflect performance from previous years
2008/09	45	60	●	

Updated 12/09/09

**Perspective: Internal Stakeholders (IS)**  
**Outcome Measure IS1: Percentage of Program Reviews Completed**

Effectiveness Indicator: Program and Service Quality

Strategy: 2.1 Integrated Planning and Institutional Performance Measurement

	# of Program Reviews Completed	# of Program Reviews Scheduled	Percent	Benchmark	Indicator	Notes
<b>2002/03</b>	3	3	100%	75%	●	
<b>2003/04</b>	11	11	100%	75%	●	
<b>2004/05</b>	9	12	75%	75%	●	
<b>2005/06</b>	9	11	82%	75%	●	
<b>2006/07</b>	7	12	58%	75%	◐	
<b>2007/08</b>	9	13	69%	75%	◐	Benchmark set on 9/10/2008 at the IPC meeting
<b>2008/09</b>	11	16	69%	75%	◐	

75% + ●

50% to 75% ◐

< 50% ○

Updated 12/03/09

**Perspective: Internal Stakeholders (IS)**  
**Outcome Measure IS2: Employee Overall Satisfaction Rating**

Effectiveness Indicator: Employee Satisfaction  
Strategy: 2.2 Effective Communication

	<b>Overall Satisfaction</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	NA	NA	
<b>2003/04</b>	NA	NA	NA	
<b>2004/05</b>	NA	NA	NA	
<b>2005/06</b>	NA	NA	NA	
<b>2006/07</b>	74%	70%	●	
<b>2007/08</b>	NA	NA	NA	
<b>2008/09</b>	NA	NA	NA	Noel Levitz scheduled Spring 2010

Updated 11/24/09

**Perspective: Internal Stakeholders (IS)**  
**Outcome Measure IS3: Student Right to Know (SRTK) Crime Statistics (Number of Offenses)**

Effectiveness Indicator: Campus Safety  
 Strategy: 2.3 Safety and Secure Campus

	<b>Number of Offenses</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	10	NA	
<b>2003/04</b>	NA	10	NA	
<b>2004/05</b>	10	10	●	
<b>2005/06</b>	11	10	●	
<b>2006/07</b>	7	10	⊖	
<b>2007/08</b>	NA	NA	NA	
<b>2008/09</b>	NA	NA	NA	Data should be available in Spring 2010

Updated 12/09/09

**Perspective: Financial and Business Operations (FBO)**  
**Outcome Measure FBO1: FTES Trend - All Courses**

Effectiveness Indicator: Productivity  
 Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	<b>FTES Trend-All Courses</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	NA	NA	
<b>2003/04</b>	-7.8%	0%	○	Benchmark was to be flat for year
<b>2004/05</b>	-2.0%	0%	◐	Benchmark was to be flat for year
<b>2005/06</b>	-1.6%	0%	◑	Benchmark was to be flat for year
<b>2006/07</b>	-8.0%	4.5% (06/07 College goal)	○	Benchmark of 4.5% established for year
<b>2007/08</b>	7.8%	2.0% (07/08 College goal)	●	Benchmark of 2.0% established for year
<b>2008/09</b>	11.0%	4.5% (06/07 College goal)	●	Benchmark of 4.5% established for year

Updated 11/24/09

**Perspective: Financial and Business Operations (FBO)**  
**Outcome Measure FBO2: Load**

Effectiveness Indicator: Efficiency

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	<b>Load</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	577	525	●	
<b>2003/04</b>	623	525	●	
<b>2004/05</b>	590	525	●	
<b>2005/06</b>	545	525	●	
<b>2006/07</b>	534	525	●	
<b>2007/08</b>	559	525	●	Benchmark set at state-defined level of 525
<b>2008/09</b>	590	525	●	

Updated 11/24/09

**Perspective: Financial and Business Operations (FBO)**  
**Outcome Measure FBO3: Fill Rates**

Effectiveness Indicator: Efficiency

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	Fill Rates	Benchmark	Indicator	Notes
<b>2002/03</b>	84%	83%	●	
<b>2003/04</b>	89%	83%	●	
<b>2004/05</b>	85%	83%	●	
<b>2005/06</b>	77%	83%	◐	
<b>2006/07</b>	77%	83%	◐	
<b>2007/08</b>	82%	83%	◐	Benchmark initially set using 5-year average; kept at 83% in 2007-08
<b>2008/09</b>	87%	83%	●	

Updated 11/24/09

**Perspective: Financial and Business Operations (FBO)**  
**Outcome Measure FBO4: Ending Balance**

Effectiveness Indicator: Budget Efficiency

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	<b>Actual Expenditures to Total Budget Ratio</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	3.0%	2.0%	●	
<b>2003/04</b>	3.0%	2.0%	●	
<b>2004/05</b>	2.0%	2.0%	●	
<b>2005/06</b>	1.0%	2.0%	◐	
<b>2006/07</b>	0.0%	2.0%	◐	Benchmark set for 2% reserve in ending balance
<b>2007/08</b>	3.0%	2.5%	●	Benchmark increased to 2.5% reserve in ending balance
<b>2008/09</b>	5.1%	2.5%	●	Benchmark continued at 2.5%

Updated 11/24/09

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG1: Number of New Courses Approved**

Effectiveness Indicator: Program and Services Enhancements  
 Strategy: 1.1 Innovative Programs and Services

	<b># of New Courses Approved</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	40	37	●	
<b>2003/04</b>	16	37	○	
<b>2004/05</b>	14	37	○	
<b>2005/06</b>	64	37	●	
<b>2006/07</b>	92	37	●	
<b>2007/08</b>	50	37	●	Benchmark initially set using 5-year average; kept at 37 in 2007-08
<b>2008/09</b>	49	37	●	

Updated 12/03/09

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG2: Percentage of Technology-mediate Instruction**

Effectiveness Indicator: Programs and Service Enhancements

Strategy: 1.1 Innovative Programs and Services

	<b># of Tech-mediated Instruction Sections</b>	<b># of Total Sections</b>	<b>Percentage of Technology-mediated Instruction</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	37	2,429	1.5%	4.0%	○	
<b>2003/04</b>	55	1,962	2.8%	4.0%	◐	
<b>2004/05</b>	73	2,014	3.6%	4.0%	◑	
<b>2005/06</b>	87	2,165	4.0%	4.0%	●	
<b>2006/07</b>	96	2,194	4.4%	4.0%	●	
<b>2007/08</b>	134	2,291	5.8%	4.0%	●	Benchmark initially set through strategic planning
<b>2008/09</b>	160	2,452	6.5%	4.0%	●	

Updated 11/24/09

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG3: President's Innovation Funds Granted**

Effectiveness Indicator: Program and Service  
 Strategy: 1.1 Innovative Programs and Services

	<b>PIF Funding Granted</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	\$20,000	\$50,000	○	
<b>2003/04</b>	\$23,600	\$50,000	○	
<b>2004/05</b>	\$47,700	\$50,000	◐	
<b>2005/06</b>	\$47,575	\$50,000	◐	
<b>2006/07</b>	\$43,378	\$50,000	◐	
<b>2007/08</b>	\$46,440	\$75,000	○	Benchmark set by Cabinet on 8/21/2008
<b>2008/09</b>	\$71,000	\$75,000	◐	

Updated 12/11/09

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG4: Amount of Grant Allocations**

Effectiveness Indicator: Grant Procurement  
 Strategy: 1.1 Innovative Programs and Services

	Amount of Grant Allocations	Benchmark	Indicator	Notes
<b>2002/03</b>	\$3,794,632	\$4,244,133	●	
<b>2003/04</b>	\$3,762,633	\$4,244,133	●	
<b>2004/05</b>	\$4,401,343	\$4,244,133	●	
<b>2005/06</b>	\$5,266,034	\$4,244,133	●	
<b>2006/07</b>	\$5,329,066	\$4,244,133	●	
<b>2007/08</b>	\$7,124,075	\$4,244,133	●	Benchmark initially set using 5-year average; kept at \$4,244,133 in 2007-08
<b>2008/09</b>	\$7,610,234	\$4,244,133	●	

Updated 12/11/09

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG5: Amount of Professional Development Funds**

Effectiveness Indicator: Staff and Development Opportunities  
 Strategy: 5.1 Comprehensive Staff Development Program

	Amount of Professional	Benchmark	Indicator	Notes
<b>2002/03</b>	\$74,493	\$74,493	●	
<b>2003/04</b>	\$73,813	\$73,813	●	
<b>2004/05</b>	\$77,118	\$77,118	●	
<b>2005/06</b>	\$82,468	\$82,468	●	
<b>2006/07</b>	\$76,053	\$76,053	●	
<b>2007/08</b>	\$78,475	\$78,475	●	Benchmark is a mandated 1% of annual faculty salaries
<b>2008/09</b>	\$77,367	\$77,367	●	

Updated 12/11/09