

## The Skyline College 2009/10 Balanced Scorecard

### Perspective: External Stakeholders (ES)

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

Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2005/06	2006/07	2007/08	2008/09	2009/10	Benchmarks	09/10 Scorecard	Dictionary pg #
ES1	Retention	<a href="#">Retention Rate</a>	1.2 Student Success & Access	84%	83%	82%	84%	84%	84% (College)	<span style="color: green;">●</span>	44
ES2	Persistence	<a href="#">Term Persistence Rate</a>	1.2 Student Success & Access	59%	60%	60%	63%	60%	60% (College)	<span style="color: green;">●</span>	45
ES3	Success	<a href="#">All Course Success Rate</a>	1.2 Student Success & Access	68%	68%	68%	69%	69%	70% (College)	<span style="color: red;">●</span>	46
ES4	Success	<a href="#">Basic Skills Course Success Rate</a>	1.2 Student Success & Access	55%	53%	54%	58%	62%	55% (College)	<span style="color: green;">●</span>	47
ES5	Success	<a href="#">ARCC Achievement Rate</a>	1.2 Student Success & Access	57%	59%	56%	55%	52%	53% (State)	<span style="color: red;">●</span>	48
ES6	Success	<a href="#">Student Right to Know (SRTK) Completion Rate</a>	1.2 Student Success & Access	44%	45%	33%	27%	35%	25% (State)	<span style="color: green;">●</span>	49
ES7	Access	<a href="#">Student to Counselor Ratio</a>	1.2 Student Success & Access	846:1	788:1	848:1	814:1	1,041:1	900:1 (College)	<span style="color: red;">●</span>	50
ES8	Access	<a href="#">Financial Aid Recipient Rate</a>	1.2 Student Success & Access	30%	29%	29%	29%	34%	28% (College)	<span style="color: green;">●</span>	51
ES9	Satisfaction/ Perception	<a href="#">Student Satisfaction Overall Rating</a>	1.2 Student Success & Access	70%	NA	NA	NA	74%	79% (College)	<span style="color: red;">●</span>	52
ES10	Marketing & Public Relations	<a href="#">Community Events</a>	3.2 Marketing and Outreach	52	60	61	45		60 (College)		53

NA=Data Not Available

## The Skyline College 2009/10 Balanced Scorecard

### Perspective: Internal Stakeholders (IS)

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

Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2005/06	2006/07	2007/08	2008/09	2009/10	Benchmarks	09/10 Scorecard	Dictionary pg #
IS1	Program and Service Quality	<a href="#">Percentage of Program Reviews Completed</a>	2.1 Integrated Planning and Institutional Performance Measurement	82%	58%	69%	69%	83%	75% (College)	●	55
IS2	Employee Satisfaction	<a href="#">Employee Overall Satisfaction Rating</a>	2.2 Effective Communication	NA	74%	NA	NA	NA	70% (College)	NA	56
IS3	Campus Safety	<a href="#">SRTK Crime Statistics (Number of offenses)</a>	2.3 Safe and Secure Campus	10	11	7	4	8	10 (College)	●	57

NA=Data Not Available

## The Skyline College 2009/10 Balanced Scorecard

### Perspective: Financial and Business Operations (FBO)

*How well do we manage our productivity, efficiency and fiscal responsibilities?*

Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2005/06	2006/07	2007/08	2008/09	2009/10	Benchmarks	09/10 Scorecard	Dictionary pg #
FBO1	Productivity	<a href="#">FTES Trend-All Courses</a>	4.1 Integrated and Evidence-Based	-1.6%	-8.0%	7.7%	10.7%	8.5%	0% (College)	●	59
FBO2	Efficiency	<a href="#">Load</a>	4.1 Integrated and Evidence-Based	545	534	559	589	647	525 (State)	●	60
FBO3	Efficiency	<a href="#">Fill Rates</a>	4.1 Integrated and Evidence-Based	77%	77%	82%	87%	94%	83% (College)	●	61
FBO4	Budget Efficiency	<a href="#">Ending Balance</a>	4.1 Integrated and Evidence-Based	1.0%	0.0%	3.0%	5.1%	7.3%	2.5% (College)	●	62

NA=Data Not Available

## The Skyline College 2009/10 Balanced Scorecard

### Perspective: Innovation and Growth (IG)

*How well do we continuously improve and create value?*

Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2005/06	2006/07	2007/08	2008/09	2009/10	Benchmarks	09/10 Scorecard	Dictionary pg #
IG1	Program and Service Enhancements	<a href="#">Number of New Courses Approved</a>	1.1 Innovative Programs and Services	64	92	50	49	9	37 (College)	<span style="color: red;">○</span>	64
IG2	Program and Service Enhancements	<a href="#">Percentage of Technology-mediated Instruction</a>	1.1 Innovative Programs and Services	4.0%	4.4%	5.7%	6.6%	7.6%	4.0% (College)	<span style="color: green;">●</span>	65
IG3	Program and Service Enhancements	<a href="#">President's Innovation Funds Granted</a>	1.1 Innovative Programs and Services	\$47,575	\$43,378	\$46,440	\$71,000	\$69,704	\$75,000 (College)	<span style="color: red;">◐</span>	66
IG4	Grant Procurement	<a href="#">Amount of Grant Allocations</a>	1.1 Innovative Programs and Services	\$5,266,034	\$5,329,066	\$7,124,075	\$7,610,234	\$7,054,041	\$4,244,133 (College)	<span style="color: green;">●</span>	67
IG5	Staff Development Opportunities	<a href="#">Amount of Professional Development Funds</a>	5.1 Comprehensive Staff	\$82,468	\$76,053	\$78,475	\$77,367	\$78,475	1% of Faculty Salaries (College)	<span style="color: green;">●</span>	68

NA=Data Not Available

## The Skyline College 2009/10 Balanced Scorecard

### Definition of Outcome Measures

---

ES1 - Retention Rate: The percentage of students who complete a course with a grade of A,B,C,D,F,CR,NC,or I out of total enrollments at first census for both fall and spring semesters. *Benchmark was initially set based on an average from the previous five years and remains at the same level.*

ES2 - Term Persistence Rate: The percentage of first-time students who persist from a fall semester to a subsequent spring semester. *Benchmark was initially set based on an average from the previous five years and remains at the same level.*

ES3 - All Course Success Rate: The percentage of students who complete a course with a grade of A,B,C,CR out of total enrollments at first census for both fall and spring semesters. *Benchmark was initially set based on an average from the previous five years and remains at the same level.*

ES4 - Basic Skills Course Success Rate: The percentage of students who were enrolled in a pre-collegiate basic skills English or Math class at census date and received a grade of A,B,C, or CR. *Benchmark was initially set based on an average from the previous five years and was raised to 63% in 2007-08.*

ES5 - ARCC Achievement Rate: The percentage of a cohort of first-time students with minimum of 12 units earned who attempted a degree/certificate/transfer threshold course within six years and who are shown to have achieve any of the following outcomes within six year of entry: Earned an AA/AS or Certificate (18 units or more); actual transfer to four-year institution; achieved "Transfer-directed" (student successfully completed both transfer-level Math and English courses); or achieved "Transfer Prepared" (student successfully completed 60 UC/CSU transferable units with a GPA  $\geq 2.0$ ). *Benchmark is provided by the peer grouping conducted by the Chancellor's Office*

ES6 - SRTK Completion Rate: A cohort of all certificate-, degree-, transfer-seeking first-time, full-time students who completed a degree, certificate, or became 'transfer-prepared' during a five semester period are transfer students. *Benchmark is based on an the state average for the given year.*

ES7 - Student to Counselor Ratio: The number of FTE counselors per unique credit student enrolled in an academic year. All full and part-time counselors are included, but categorical counseling such as DSPS and EOPS are excluded. *Benchmark is based on the average student to counselor ratio over five years with considerations given to low budget and staffing years and adjustments to the baseline made to reflect optimum service.*

ES8 - Financial Aid Recipient Rate: The percentage of students who received financial aid including: BOG fee waivers, Pell Grants, TRIO, EOPS, CARE, & CalWORKS. *Benchmark provides a preliminary gauge to help determine how well the college is meeting the student needs in this area. Future benchmarking may tie enrollment trends (including demographic segments) to recipient rate to better identify expected outcome and stretch goal.*

## The Skyline College 2009/10 Balanced Scorecard

### Definition of Outcome Measures

---

ES9 - Student Satisfaction Overall Rating: The percentage of students who selected "Very Satisfied", "Satisfied" or "Somewhat Satisfied" on the question(s) from the student climate survey which asks about overall satisfaction with the college. *Benchmark is based on an average from the previous five years.*

ES10 - Community Events: The total number of community events annually. These events are open to the public, and may reach communities from around the Bay Area (primarily from San Jose to San Francisco). They include but are not limited to art, music, discussions, dramas and lectures, and are promoted in a variety of ways (e.g., newspapers, web sites and posters). The events are funded through a variety of budgets including President's Innovation Fund, PR& Marketing budget, sponsors and Skyline department budgets and self-supporting. *Benchmark reflects the minimum number of regularly offered events required to reach a critical mass of community members in a single year.*

---

IS1 - Percentage of Program Reviews Completed: The number of completed program reviews in a given year, as a percentage of the number scheduled. The program reviews are scheduled on a six year cycle. *Benchmark. The benchmark is set as a minimum threshold for maintaining the quality of programs and services and informing the budget process.*

IS2 - Employee Overall Satisfaction Ratings: The percentage of employees who selected "Very Satisfied", "Satisfied" or "Somewhat Satisfied" on the question(s) from the employee survey which asks about overall satisfaction with the college. *Benchmark is based on an average from the surveys.*

IS3 - SRTK Crime Statistics: In compliance with Federal Public Law 101-542, the Student Right-to-Know and Campus Security Act of 1990, Skyline College publicly reports campus crime statistics to students and staff. Pursuant to reporting guidelines, crime statistics are updated and posted between August and October for the three previous years. *Benchmark is the average which provides for normalizing data over a period of five years. Adjustments may be made annually depending on new initiatives, resources and strategic direction set by the college.*

---

FBO1 - FTES Trend - All Courses: The growth / decline, as a percentage, from the previous year's total number of full time equivalent students enrolled at census. *Benchmark is designed to establish a realistic annual growth target for the college. It is based on quantitative and qualitative techniques including enrollment projections using linear equation modeling and adjusted projections based on the estimated impact of the College Growth Plan (including section and program additions, marketing interventions and completion of capital improvements for specific programs).*

FBO2 - Load: The ratio of WSCH to FTEF (Full-Time Equivalent Faculty). *Benchmark is a state standard widely used for measuring efficiency.*

## The Skyline College 2009/10 Balanced Scorecard

### Definition of Outcome Measures

---

FBO3 - Fill Rates: The percent a class fills/enrolls based on capacity or enrollment maximum stated in the curriculum (does not include positive attendance or open entry/open exit classes. *Benchmark is designed to provide another measure of efficiency. It should be viewed along with the Load figure and considered one aspect of the capacity filling equation.*

FBO4 - Ending Balance: measures the ratio of actual general fund expenditures at the college to the year's total unrestricted fund budget - called the ending balance. *Benchmark is based on a recommended ending balance for protecting against unforeseen expenditures in the subsequent year and changes in funding.*

---

IG1 - Number of New Courses Approved: The number of new courses reviewed and approved annually by the Curriculum Committee and the Board. *Benchmark was initially set based on an average from the previous five years and remains at the same level.*

IG2 - Percentage of Technology-mediated Instruction: The total number of sections offered through technology-mediated instruction, as a percentage of the total number of sections offered. *Benchmark is based on an incremental goal as determined by the Education Master Plan and college-wide planning groups.*

IG3 - President's Innovation Funds Granted: The amount of funds raised by the President's Council at the President's Breakfast annually. Funds are raised for the President's Innovation Fund which is used to support faculty and staff projects in their effort to promote student success and to meet college goals. *Benchmark is based on the goal set by the President's Council.*

IG4 - Amount of Grant Allocations: Amount of local, state and federal grants procured annually. *Benchmark was initially set based on an average from the previous five years and remains at the same level.*

IG5 - Amount of Professional Development Funds: An academic employee professional development program for maintaining and enhancing educational programs. *Benchmark is a predetermined 1% of faculty salaries budgeted each year.*