

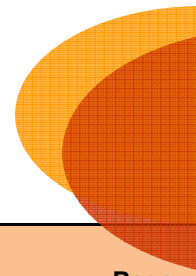


Skyline College Balanced Scorecard

Outcome Measures Trend Analysis & Benchmark

2009-10 Academic Year
December 2010

Table of Contents



Outcome Code	Outcome Measure	Page
ES1	Retention Rates	3
ES2	Term Persistence Rates	4
ES3	All Successful Course Completion Rates	5
ES4	Basic Skills Successful Course Completion Rates	6
ES5	ARCC Achievement Rate	7
ES6	Student Right to Know (SRTK) Transfer Rate	8
ES7	Student to Counselor Rate	9
ES8	Financial Aid Recipient Rate	10
ES9	Student Satisfaction Overall Rating	11
ES10	Community Events	12
IS1	Percent of Program Reviews Scheduled	13
IS2	Employee Overall Satisfaction Rate	14
IS3	Student Right to Know (SRTK) Crime Statistics	15
FBO1	FTES-Trend All Courses	16
FBO2	Load	17
FBO3	Fill Rates	18
FBO4	Actual Expenditures to Total Budget Ratio	19
IG1	Number of New Courses Approved	20
IG2	Percentage of Technology-mediated Instruction	21
IG3	PIF Funding Granted	22
IG4	Amount of Grant Allocations	23
IG5	Amount of Professional Development Funds	24

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

Effectiveness Indicator: Retention
Strategy: 1.2 Student Success & Access

	Retention Rates	Benchmark	Indicator	Notes
2002/03	84%	84%	●	
2003/04	83%	84%	●	
2004/05	85%	84%	●	
2005/06	84%	84%	●	
2006/07	83%	84%	●	
2007/08	82%	84%	●	
2008/09	84%	84%	●	Benchmark initially set using 5-year average; kept at 84% in 2008-09
2009/10	84%	84%	●	

Updated 01/25/11
 Source: Program Review Data Sheet - Effectiveness - All Skyline

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
2009/10	60%	60%	●	

Updated 02/02/11

Note: corrected rates in Fall 2009

Source: Enrollment Data File

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
2009/10	69%	70%	◐	

Updated 1/25/11

Source: Program Review Data Sheet - Effectiveness - All Skyline

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%	●	
2009/10	62%	55%	●	Benchmark initially set using 5-year average

Updated 02/02/11

Source: D051 - Balanced Scorecard ES4

***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

	ARCC Achievement	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	
2003/04	58.0%	53.4%	●	
2004/05	56.6%	53.4%	●	
2005/06	56.7%	53.4%	●	
2006/07	58.9%	53.4%	●	Benchmark based on ARCC college peer group average; established in 0607 for the first time
2007/08	57.7%	58.8%	◐	
2008/09	57.0%	59.7%	◐	
2009/10	53.7%	60.7%	◐	

Updated 1/25/11
Source: ARCC Report, CCCC

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

Effectiveness Indicator: Success
Strategy: 1.2 Student Success & Access

	SRTK Transfer	Benchmark	Indicator	Notes
2002/03	31.9%	34.8%	●	Fall 1999 Cohort through Spring 2002
2003/04	40.3%	33.7%	●	Fall 2000 Cohort through Spring 2003
2004/05	44.7%	35.3%	●	Fall 2001 Cohort through Spring 2004
2005/06	43.9%	36.0%	●	Fall 2002 Cohort through Spring 2005
2006/07	45.3%	35.6%	●	Fall 2003 Cohort through Spring 2006
2007/08	32.5%	24.8%	●	Fall 2004 Cohort through Spring 2007
2008/09	27.0%	24.1%	●	Fall 2005 Cohort through Spring 2008
2009/10	35.1%	24.8%	●	Fall 2006 Cohort through Spring 2009

Note: Outcome Measure Changed to Completion Rate in 2009-10; more stable measure; benchmark set at state average for each year

Updated 02/01/11
 Source: SRTK Website: <http://srtk.cccco.edu/index.asp>

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	12,349	13.48	916:1	900:1	⊖	
2005/06	12,247	14.48	846:1	900:1	●	
2006/07	12,144	15.41	788:1	900:1	●	
2007/08	12,920	15.24	848:1	900:1	●	
2008/09	14,171	17.41	814:1	900:1	●	Reworked counselor count to include all counseling FTE; as a result changed benchmark to 1,000:1
2009/10	14,945	14.35	1,041:1	900:1	⊖	Reworked Credit Student Count to only include Fall/Spring (consistent with counseling; changed benchmark to 900:1

* Student count= Fall and Spring unduplicated headcount

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

Updated 02/02/11

Source: Dean of Counseling

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
2002/03	NA	NA	NA	NA	NA	
2003/04	NA	NA	NA	NA	NA	
2004/05	NA	NA	NA	NA	NA	
2005/06	4,143	13,957	29.7%	28.0%	●	Data w/improved methodology available starting in 2005/06
2006/07	4,211	14,511	29.0%	28.0%	●	
2007/08	4,535	15,490	29.3%	28.0%	●	
2008/09	4,944	16,847	29.3%	28.0%	●	Benchmark at 28.0% in 2008-09 with new methodology
2009/10	6,132	18,020	34.0%	28.0%	●	

*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 02/02/11

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	
2009/10	74%	79%	⊖	

Updated 02/01/11

Source: Noel-Levitz survey administered every four years

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	●	
2009/10		60		

Updated 02/07/11
 Source: Marketing / PR

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
2002/03	3	3	100%	75%	●	
2003/04	11	11	100%	75%	●	
2004/05	9	12	75%	75%	●	
2005/06	9	11	82%	75%	●	
2006/07	7	12	58%	75%	●	
2007/08	9	13	69%	75%	●	Benchmark set on 9/10/2008 at the IPC meeting
2008/09	11	16	69%	75%	●	
2009/10	10	12	83%	75%	●	

Updated 01/31/11

Source: Office of Instruction / M. Norris

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

Effectiveness Indicator: Employee Satisfaction
Strategy: 2.2 Effective Communication

	Overall Satisfaction	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	
2003/04	NA	NA	NA	
2004/05	NA	NA	NA	
2005/06	NA	NA	NA	
2006/07	74%	70%	●	Employee Voice Survey Implemented
2007/08	NA	NA	NA	
2008/09	NA	NA	NA	
2009/10	NA	NA	NA	

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

	Number of Offenses	Benchmark	Indicator	Notes
2002/03	NA	10	NA	
2003/04	NA	10	NA	
2004/05	NA	10	●	
2005/06	10	10	●	
2006/07	11	10	⊖	Benchmark set in 2006/07
2007/08	7	10	●	
2008/09	4	10	●	
2009/10	8	10	●	

Updated 02/01/11

Source: SRTK Website <http://www.smccd.edu/accounts/smccd/departments/publicsafety/annualreport.shtml>

**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

	FTES Trend-All Courses	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	
2003/04	-7.8%	0%	○	Benchmark was to be flat for year
2004/05	-2.0%	0%	◐	Benchmark was to be flat for year
2005/06	-1.6%	0%	◑	Benchmark was to be flat for year
2006/07	-8.0%	4.5% (06/07 College goal)	○	Benchmark of 4.5% established for year
2007/08	7.7%	2.0% (07/08 College goal)	●	Benchmark of 2.0% established for year
2008/09	10.7%	4.5% (08/09 College goal)	●	Benchmark of 4.5% established for year
2009/10	8.5%	0.0% (09/10 College goal)	●	Benchmark of 2.0% established for year

Updated 02/01/11

Source: Skyline Productivity Report

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

Effectiveness Indicator: Efficiency

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	Load	Benchmark	Indicator	Notes
2002/03	577	525	●	
2003/04	623	525	●	
2004/05	590	525	●	
2005/06	545	525	●	
2006/07	534	525	●	
2007/08	559	525	●	Benchmark set at state-defined level of 525
2008/09	589	525	●	
2009/10	647	525	●	

Updated 02/01/11

Source: Skyline Productivity Report

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
2002/03	84%	83%	●	
2003/04	89%	83%	●	
2004/05	85%	83%	●	
2005/06	77%	83%	◐	
2006/07	77%	83%	◐	
2007/08	82%	83%	◐	Benchmark initially set using 5-year average; kept at 83% in 2007-08
2008/09	87%	83%	●	
2009/10	94%	83%	●	Benchmark initially set using 5-year average; kept at 83% in 2007-08

Updated 02/01/11

Source: Skyline Productivity Report

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

	Actual Expenditures to Total Budget Ratio	Benchmark	Indicator	Notes
2002/03	3.0%	2.0%	●	
2003/04	3.0%	2.0%	●	
2004/05	2.0%	2.0%	●	
2005/06	1.0%	2.0%	⊖	
2006/07	0.0%	2.0%	⊖	Benchmark set for 2% reserve in ending balance
2007/08	3.0%	2.5%	●	Benchmark increased to 2.5% reserve in ending balance
2008/09	5.1%	2.5%	●	Benchmark continued at 2.5%
2009/10	7.3%	2.5%	●	

Updated: 02/07/11

Source: Eloisa Briones

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

	# of New Courses Approved	Benchmark	Indicator	Notes
2002/03	40	37	●	
2003/04	16	37	○	
2004/05	14	37	○	
2005/06	64	37	●	
2006/07	92	37	●	
2007/08	50	37	●	Benchmark initially set using 5-year average; kept at 37 in 2007-08
2008/09	49	37	●	
2009/10	9	37	○	

Updated 01/31/11

Source: Office of Instruction

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

	# of Tech-mediated Instruction Sections	# of Total Sections	Percentage of Technology-mediated Instruction	Benchmark	Indicator	Notes
2002/03	37	2,429	1.5%	4.0%	○	
2003/04	55	1,962	2.8%	4.0%	◐	
2004/05	73	2,014	3.6%	4.0%	◑	
2005/06	87	2,165	4.0%	4.0%	●	
2006/07	96	2,194	4.4%	4.0%	●	
2007/08	131	2,291	5.7%	4.0%	●	Benchmark initially set through strategic planning
2008/09	162	2,452	6.6%	4.0%	●	
2009/10	183	2,403	7.6%	4.0%	●	Benchmark initially set through strategic planning

Updated 02/02/11

Source - Hyperion Query D050 - Balanced Scorecard IG2 - Tech Mediated Instruction.bqy

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

	PIF Funding Granted	Benchmark	Indicator	Notes
2002/03	\$20,000	\$50,000	○	
2003/04	\$23,600	\$50,000	○	
2004/05	\$47,700	\$50,000	◐	
2005/06	\$47,575	\$50,000	◐	
2006/07	\$43,378	\$50,000	◐	
2007/08	\$46,440	\$75,000	○	Benchmark set by Cabinet on 8/21/2008
2008/09	\$71,000	\$75,000	◐	
2009/10	\$69,704	\$75,000	◐	Benchmark set by Cabinet on 8/21/2008

Updated: 02/07/11

Source: Eloisa Briones

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
2002/03	\$3,794,632	\$4,244,133	●	
2003/04	\$3,762,633	\$4,244,133	●	
2004/05	\$4,401,343	\$4,244,133	●	
2005/06	\$5,266,034	\$4,244,133	●	
2006/07	\$5,329,066	\$4,244,133	●	
2007/08	\$7,124,075	\$4,244,133	●	Benchmark initially set using 5-year average; kept at \$4,244,133 in 2007-08
2008/09	\$7,610,234	\$4,244,133	●	
2009/10	\$7,054,041	\$4,244,133	●	

Updated: 02/07/11

Source: Eloisa Briones

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
2002/03	\$74,493	\$74,493	●	
2003/04	\$73,813	\$73,813	●	
2004/05	\$77,118	\$77,118	●	
2005/06	\$82,468	\$82,468	●	
2006/07	\$76,053	\$76,053	●	
2007/08	\$78,475	\$78,475	●	Benchmark is a mandated 1% of annual faculty salaries
2008/09	\$77,367	\$77,367	●	
2009/10	\$78,475	\$78,475	●	

Updated: 02/07/11
 Source: Eloisa Briones