

# SKYLINE COLLEGE

## **Balanced Scorecard** **Outcome Measures Data Dictionary**

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**2016-2017 Academic Year**

Prepared in Fall 2016



Office of Planning, Research & Institutional Effectiveness

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## OUTCOME MEASURES

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# SKYLINE COLLEGE

## Perspective

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### External Stakeholders



## ES1 Outcome Measure: Retention Rate

<b>College Strategy:</b> 1.2 Student Success and Access	<b>College Goal:</b> 1	<b>Indicator:</b> Retention
<b>Description:</b> The percentage of students who were enrolled in a course on census date and stayed through the end of the term to receive a letter grade (A,B,C,D,F), credit (CR), no credit (NC) or an incomplete (I).		
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> End of Term	<b>Unit Type:</b> Percent
<b>Polarity:</b> High values are good		
<b>Formula:</b> Number of students who complete a course with a grade of A,B,C,D,F,CR,NC or I divided by total enrollments at first census.		
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner, and accessed through Banner or the SMCCCD data warehouse.		
<b>Data Quality:</b> High – received from Banner	<b>Data Collector:</b> Dean of Enrollment Services	
	<b>Owner:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 1 to 5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is 6 or greater percentage points below the outcome measure goal.	<b>Outcome Measure Goal:</b> The goal for this outcome measure was initially based on a five-year average. The current goal is 84%.	
	<b>Rationale for Outcome Measure Goal:</b> Average 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.	
<b>College-wide Initiatives Links</b>		
1. Enrollment management		
2. First Year Experience		
3. SLOAC		

## ES2 Outcome Measure: Term Persistence Rate

<b>College Strategy:</b> 1.2 Student Success and Access		<b>College Goal:</b> 1	<b>Indicator:</b> Persistence
<b>Description:</b> The percentage of first-time students who persist from a fall semester to a subsequent spring semester.			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> End of Term	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> Percentage of first-time students enrolled in at least one course in a fall term with an A, B, C, D, F, CR, NC, W or I grade notation who enroll in at least one course the following spring term with an A, B, C, D, F, CR, NC, W or I grade notation.			
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner and accessed through Banner or the SMCCCD data warehouse. The data are normalized using pre-determined rules.			
<b>Data Quality:</b> High – received from Banner		<b>Data Collector:</b> : Dean of Enrollment Services	
		<b>Owner:</b> Vice President of Instruction	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 1 to 5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 6 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure was initially based on a five-year average. The current goal is 51%.	
<b>Rationale for Outcome Measure Goal:</b> Average 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.		<b>College-wide Initiatives Links</b>	
		1. Enrollment management	
		2. Education Master Plan	
		3. Facilities Master Plan	
		4. Resource Planning	

## ES3 Outcome Measure: All Course Success Rates

<b>College Strategy:</b> 1.2 Student Success and Access		<b>College Goal:</b> 1		<b>Indicator:</b> Success	
<b>Description:</b> The percentage of students who were enrolled at census date and received a grade of A,B,C or CR.					
<b>Lead/Lag:</b> Lag		<b>Frequency:</b> Annual		<b>Unit Type:</b> Percent	
<b>Polarity:</b> High values are good					
<b>Formula</b> The number of students who complete a course with a grade of A,B,C or CR divided by total enrollments at first census. Report is based on Fall and Spring enrollments.					
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner, and accessed through Banner or the SMCCCD data warehouse.					
<b>Data Quality:</b> High – received from Banner			<b>Data Collector:</b> Dean of Enrollment Services		
			<b>Owner:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)		
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 1 to 7 percentage points below the outcome measure goal. Well below the goal for this outcome measure is 8 or greater percentage points below the outcome measure goal.			<b>Outcome Measure Goal:</b> The goal for this outcome measure was initially based on a five-year average. The current goal is 70%.		
			<b>College-wide Initiatives Links</b>		
<b>Rationale for Outcome Measure Goal:</b> Average provides for normalizing data over a period of five years. Adjustments may be made annually depending on new initiatives, resources and strategic direction.			1. Enrollment management		
			2. First Year Experience		
			3. SLOAC		

## ES4 Outcome Measure: Basic Skills Course Success Rates

<b>College Strategy:</b> 1.2 Student Success and Access	<b>College Goal:</b> 1	<b>Indicator:</b> Success	
<b>Description:</b> The percentage of students who were enrolled in pre-collegiate basic skills developmental skills (DSKL), English, math or reading class at census date and received a grade of A, B, C or CR.			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> Annual	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> The cohort for this measure consists of students enrolled as of census in credit basic skills DSKL, ESOL, English, math or reading courses (courses with a designation of “P,” “B” or “PEL” in banner) in an academic year (excluding special admit students). The number of students who complete a course with a grade of A, B, C or CR divided by total enrollments at first census. Report is based on Fall and Spring enrollments.			
<b>Data Source:</b> Data are extracted based on the updated basic skills course list provided by the Office of Instruction.			
<b>Data Quality:</b> High – received from the state		<b>Data Collector:</b> : Administrative Analyst, Office of Instruction	
		<b>Owner:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 1 to 3 percentage points below the outcome measure goal. Well below the goal for this outcome measure is 4 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure was initially based on a five-year average. The current goal is 55%.	
<b>Rationale for Outcome Measure Goal:</b> Average provides for normalizing data over a period of five years. Adjustments may be made annually depending on new initiatives, resources and strategic direction.		<b>College-wide Initiatives Links</b>	
		1. First Year Experience	
		2. Enrollment management	
		3. SLOAC	

## ES5 Outcome Measure: ARCC Achievement Rate

<b>College Strategy:</b> 1.2 Student Success and Access		<b>College Goal:</b> 1	<b>Indicator:</b> Success
<b>Description:</b> Percentage of 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 $\geq 2.0$ ).			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> Annual	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> The cohorts consisted of first-time students. Transfer was determined by matching with a database generated by the State Chancellor's Office that contains NSC, UC and CSU transfers.			
<b>Data Source:</b> Data for this measure are from the State Chancellor's Office.			
<b>Data Quality:</b> High – received from ARCC report		<b>Data Collector:</b> District ITS	
		<b>Owner:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 1 to 7 percentage points below the outcome measure goal. Well below the goal for this outcome measure is 8 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> Based on the ARCC peer group average. The 2006/07 ARCC peer group average was 53.4%, and was used as the goal for 2007/08 as the new peer groups were not yet available at time of printing.	
<b>Rationale for Outcome Measure Goal:</b> Average provides for normalizing data over a period of five years. Adjustments may be made annually depending on new initiatives, resources and strategic direction.		<b>College-wide Initiatives Links</b>	
		1. First Year Experience	
		2. Enrollment management	
		3. SLOAC	



## ES6 Outcome Measure: Student Right to Know (SRTK) Completion Rate

<b>College Strategy:</b> 1.2 Student Success and Access		<b>College Goal:</b> 1		<b>Indicator:</b> Success	
<p><b>Description:</b> SRTK refers to a Federally-mandated public disclosure of a college's Completion Rate and Transfer Rate. The intent of SRTK is to provide to the consumer a statistic of comparable effectiveness that they can use in the determination of college choice. All colleges nationwide are effectively required to participate in the annual disclosure of rates as of January, 2000. SRTK is a "cohort" study; that is, a group of students who are first-time freshmen, who are enrolled full-time in a fall term, and are degree-seeking.</p>					
<b>Lead/Lag:</b> Lag		<b>Frequency:</b> Annual		<b>Unit Type:</b> Percent	
<b>Polarity:</b> High values are good					
<p><b>Formula:</b> 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 identified as SRTK Completers.</p>					
<p><b>Data Source:</b> SRTK Rates are derived and reported yearly on the IPEDS-GRS (Integrated Postsecondary Educational Data System- Graduation Rate Survey).</p>					
<p><b>Data Quality:</b> High – received from California Community College Chancellor's Office</p>			<p><b>Data Collector:</b> Dean of PRIE</p>		
			<p><b>Owner:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)</p>		
<p><b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 1 to 5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is 6 or greater percentage points below the outcome measure goal.</p>			<p><b>Outcome Measure Goal:</b> The goal is based on the state average for SRTK Completion in a given year. The current goal is 25%.</p>		
<p><b>Rationale for Outcome Measure Goal:</b> Average provides for normalizing data over a period of four to five years. Adjustments may be made annually depending on new initiatives, resources and strategic direction set by the college.</p>			<p><b>College-wide Initiatives Links</b></p>		
			1. Enrollment Management: Outreach and Marketing efforts		
			2. First Year Experience (FYE)		
			3. SLOAC		

## ES7 Outcome Measure: Student to Counselor Ratio

<b>College Strategy:</b> 1.2 Student Success and Access		<b>College Goal:</b> 1	<b>Indicator:</b> Access
<b>Description:</b> The number of credit students enrolled per counselor			
<b>Lead/Lag:</b> Lead	<b>Frequency:</b> First Census	<b>Unit Type:</b> Ratio	<b>Polarity:</b> Low values are good
<b>Formula:</b> The number of counselors per credit student enrolled in fall and spring. All full and part-time general counseling are included - no special program faculty such as DSPS and EOPS are included.			
<b>Data Source:</b> Data are derived from staff resource records in the Counseling Division and the enrollment reports (Census unduplicated headcounts) produced by the Office of Planning, Research and Institutional Effectiveness.			
<b>Data Quality:</b> High - collected by Counseling Division		<b>Data Collector:</b> Counseling Division Assistant	
		<b>Owner:</b> Dean of Counseling and Matriculation	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 10% above the number of students per counselor outcome measure goal. Well below the goal for this outcome measure is equal to 11% or greater above the number of students per counselor outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure was established originally in 2005/06 at 1,283:1 (1,283 students per counselor). The current goal is 900:1.	
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure 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 serve.		<b>College-wide Initiatives Links</b>	
		1. First Year Experience	
		2. Enrollment management	
		3. Education Master Plan	
		4. SLOAC	

## ES8 Outcome Measure: Financial Aid Recipient Rate

<b>College Strategy:</b> 1.2 Student Access and Success		<b>College Goal:</b> 2		<b>Indicator:</b> Access	
<b>Description:</b> The percentage of students who received financial aid including: BOG fee waivers, Pell Grants, Scholarships, TRIO, EOPS, CARE and CalWorks.					
<b>Lead/Lag:</b> Lag		<b>Frequency:</b> First Census		<b>Unit Type:</b> Percent	
<b>Polarity:</b> High values are good					
<b>Formula:</b> The percentage of students who received financial aid including: BOG fee waivers, Pell Grants, Scholarships Benchmark provides a preliminary gauge to help determine how well the college is meeting the student needs in this area. Future outcome measure goal setting may tie enrollment trends (including demographic segments) to recipient rate to better identify expected outcome and stretch goal.					
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner, and accessed through Banner or the data warehouse. The data are normalized according to the State System Office using pre-determined rules and data parameters.					
<b>Data Quality:</b> High – received from Banner			<b>Data Collector:</b> Dean of Enrollment Services		
			<b>Owner:</b> V.P. of Student Services		
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 1 to 5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 6 or greater percentage points above the outcome measure goal.			<b>Outcome Measure Goal:</b> This goal for this outcome measure was originally based on an average from the previous five years. The current goal is 28%.		
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure provides a preliminary gauge to help determine how well the college is meeting the student needs in this area. Future outcome measure goal setting may tie enrollment trends (including demographic segments) to recipient rate to better identify expected outcome and stretch the college goal.			1. Enrollment management		

## ES9 Outcome Measure: Student Satisfaction Overall Rating

<b>College Strategy:</b> 1.2 Student Access and Success		<b>College Goal:</b> 2		<b>Indicator:</b> Satisfaction/Perception	
<b>Description:</b> : The percentage of students who selected "Very Satisfied" or "Satisfied" on the question(s) that ask about overall satisfaction with the college from the student climate survey.					
<b>Lead/Lag:</b> Lead		<b>Frequency:</b> Every 3 years		<b>Unit Type:</b> Percents	
<b>Polarity:</b> High values are good					
<b>Formula:</b> 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.					
<b>Data Source:</b> Data are collected through a survey (i.e., Noel Levitz Student Satisfaction Inventory) which may be delivered via paper and pencil or on-line.					
<b>Data Quality:</b> Moderate – Dependent on sampling method and response rate.			<b>Data Collector:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)		
			<b>Owner:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)		
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 1- 5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 6 or greater percentage points below the outcome measure goal.			<b>Outcome Measure Goal:</b> The goal for this outcome measure is set at an overall satisfaction rating of 79%.		
<b>Rationale for Outcome Measure Goal:</b> The overall satisfaction for this outcome measure goal is based on a limited amount of data and information collected. Increased frequency of this measure (e.g., every three years) will improve the outcome measure goal setting process and help to make adjustments if needed to the goal for this outcome measure.			<b>College-wide Initiatives Links</b>		
			1. Accreditation Self-Study		
			2. Education Master Plan		
			3. SLOAC		

## ES 10 Outcome Measure: Community Events

<b>College Strategy:</b> 3.2 Marketing and Outreach		<b>College Goal:</b> 3		<b>Indicator:</b> Marketing and Public Relations	
<b>Description:</b> The number of community events and activities open to the public that promote the college.					
<b>Lead/Lag:</b> Lead		<b>Frequency:</b> Annual		<b>Unit Type:</b> Count	
<b>Polarity:</b> High values are good					
<b>Formula:</b> 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.					
<b>Data Source:</b> Data for this measure are tracked and recorded in the Office of Development, Marketing and Public Information					
<b>Data Quality:</b> High – received from college Office of Development, Marketing and Public Information			<b>Data Collector:</b> Public Information Officer		
			<b>Owner:</b> Director of Development, Marketing and Public Relations		
<b>Scorecard Control Limits:</b> Slightly below goal for this outcome measure is 1 to 6 numerical points below the outcome measure goal. Well below the goal for this outcome measure is 7 or fewer points below the outcome measure goal.			<b>Outcome Measure Goal:</b> The goal for this outcome measure was set at 60 events in 2007/08 after careful review of previous five years performance.		
			<b>College-wide Initiatives Links</b>		
			1. Enrollment Management: Outreach and marketing efforts		
			2. First Year Experience		
			3. President’s Innovation Fund		

# SKYLINE COLLEGE

## Perspective

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### Internal Stakeholders



## IS1 Outcome Measure: Percentage of Program Reviews Completed

<b>College Strategy:</b> 2.2 Integrated Planning and Institutional Performance Measurement		<b>College Goal:</b> 2	<b>Indicator:</b> Program and Service Quality
<b>Description:</b> 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. All instructional and non-instructional departments are expected to participate in a comprehensive self-study using the pre-determined Program Review evaluation instrument. Programs begin the self-study during the fifth year of the program review cycle. This is 12-14 month process involving planning, data acquisition, analysis, and writing of the final report. Program Review results are showcased via formal presentations to the college community and a report of the self-study submitted to the Curriculum Committee.			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> Annual	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> The total number of program reviews completed divided by the total number of program reviews scheduled (submitted in report and presentation formats) in a given year.			
<b>Data Source:</b> Skyline College Office of Instruction			
<b>Data Quality:</b> High - information from the Office of Instruction.		<b>Data Collector:</b> Administrative Analyst, Office of Instruction	
		<b>Owner:</b> Vice President of Instruction	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 25 percentage points below the outcome measure goal. Well below the goal for this outcome measure is 26 or percentage numerical points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure is set at 75% of scheduled programs reviews completed annually. The outcome measure goal was established in 2007/08.	
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure is set as a minimum threshold for maintaining the quality of programs and services and informing the budget process.		<b>College-wide Initiatives Links</b>	
		1. Budget and Strategic Planning	
		2. SLOAC	
		3. Workforce Development	
		4. Program Review Subcommittee Recommendations	

## IS2 Outcome Measure: Employee Overall Satisfaction Rating

<b>College Strategy:</b> 2.2 Effective Communication		<b>College Goal:</b> 2	<b>Indicator:</b> Employee Satisfaction and Perception
<b>Description:</b> The percentage of employees who selected "Very Satisfied" or "Satisfied" on the question(s) that ask about overall satisfaction with the college from the employee survey.			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> Every 3 Years	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> The "Very Satisfied" and "Satisfied" ratings on the questions asking about overall satisfaction are compiled to give a rating on overall satisfaction. For the employee survey of Fall 2006, Employee Voice, this included questions 19,37,65,11,58,46, and 25.			
<b>Data Source:</b> Data are collected through a survey (i.e., Employee Voice Survey, Fall 2006) which may be delivered via paper and pencil or on-line.			
<b>Data Quality:</b> Moderate – Dependent on sampling method and response rate.		<b>Data Collector:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)	
		<b>Owner:</b> Dean of Planning, Research and Institutional Effectiveness (PRIE)	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal 1 to 5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 6 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure was established in 2007 at 70% overall satisfaction.	
<b>Rationale for Outcome Measure Goal:</b> The overall satisfaction for this outcome measure goal is based on the average ratings from six overall satisfaction items in the survey (one from each of the survey dimensions) including items: 11, 19, 25, 37, 58 and 65.		<b>College-wide Initiatives Links</b>	
		1. Accreditation Self-Study	
		2. Education Master Plan	
		3. Strategic Planning	



## IS3 Outcome Measure: Student Right to Know (SRTK) Crime Statistics

<b>College Strategy:</b> 2.3 Safe and Secure Campus		<b>College Goal:</b> 2		<b>Indicator:</b> Campus and Safety	
<b>Description:</b> 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.					
<b>Lead/Lag:</b> Lag		<b>Frequency:</b> Annual		<b>Unit Type:</b> Count	
<b>Polarity:</b> Low values are good					
<b>Formula:</b> Number of reported on-campus criminal offenses annually from the following categories: murder/non-negligent manslaughter, negligent manslaughter, forcible sex offenses, non-forcible sex-offenses, robbery, aggravated assault, burglary, motor vehicle theft and arson.					
<b>Data Source:</b> Data for this measure are tracked and recorded in the college Security Office.					
<b>Data Quality:</b> High – received from college Security Office.			<b>Data Collector:</b> Security Office Assistant		
			<b>Owner:</b> Vice President of Student Services		
<b>Scorecard Control Limits:</b> Slightly below goal for this outcome measure is 1 to 2 numerical points above the outcome measure goal. Well below the goal for this outcome measure is 3 or greater numerical points above the outcome measure goal.			<b>Outcome Measure Goal:</b> The goal for this outcome measure has been set at 10.		
<b>Rationale for Outcome Measure Goal:</b> After initially using an average, an absolute goal for this outcome measure of 10 was applied in 2007-08. Adjustments may be made annually depending on new initiatives, resources and strategic direction set by the college.					

# SKYLINE COLLEGE

## Perspective

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### Financial & Business Operations



## FBO1 Outcome Measure: FTES Trend - All Courses

<b>College Strategy:</b> 4.1 Integrated & Evidence-based Resource Planning System		<b>College Goal:</b> 4	<b>Indicator:</b> Productivity
<b>Description:</b> Percent change of full time equivalent students (FTES) compared to collegewide FTES goal. Used to determine State apportionment and reported in three periods through the 320 Report.			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> Annual	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> The growth / decline, as a percentage, from the previous year's total number of full time equivalent students enrolled at census. Note that the annual FTES include a single academic (fiscal) year comprised of three subsequent terms (summer, fall and spring).			
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner and accessed through Banner or the data warehouse. The data are normalized using pre-determined rules which include method of accounting.			
<b>Data Quality:</b> High – received from Banner		<b>Data Collector:</b> Dean of Enrollment Services	
		<b>Owner:</b> Vice President of Instruction	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 1 to 3 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 4 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The 2007/08 college FTES goal was 6,938, which represented a 2% increase over the 2006/07 reported FTES of 6801. Thus, 2% was established as the goal for this outcome measure in 2007/08. Since then, the goal has shifted to 0%.	
<b>Rationale for Outcome Measure Goal:</b> The FTES outcome measure goal 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).		<b>College-wide Initiatives Links</b>	
		1. Enrollment management	
		2. Education Master Plan	
		3. Facilities Master Plan	
		4. Resource Planning	
		5. Fresh Look Project	

## FBO2 Outcome Measure: Load

<b>College Strategy:</b> 4.1 Integrated & Evidence-based Resource Planning System		<b>College Goal:</b> 4	<b>Indicator:</b> Efficiency
<b>Description:</b> Load is one measure of efficiency and indicates the ratio of FTEF (Full-time Equivalent Faculty) to WSCH (Weekly Student Contact Hours).			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> First Census	<b>Unit Type:</b> Count	<b>Polarity:</b> High values are good
<b>Formula:</b> The ratio of WSCH to FTEF (Full-Time Equivalent Faculty).			
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner and accessed through Banner or the data warehouse. The data are normalized using pre-determined rules which include method of accounting.			
<b>Data Quality:</b> High – received from Banner		<b>Data Collector:</b> Dean of Enrollment Services	
		<b>Owner:</b> Vice President of Instruction	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 1 to 20 numerical points below the outcome measure goal. Well below goal for this outcome measure is equal to 21 or greater numerical points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure is based on the standard widely used for measuring efficiency (525).	
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure is designed to establish a cost-effective model for managing enrollment and faculty resources.		<b>College-wide Initiatives Links</b>	
		1. Enrollment management: Retention and Marketing	
		2. Education Master Plan	
		3. Facilities Master Plan	
		4. Resource Planning	

## FBO3 Outcome Measure: Fill Rates

<b>College Strategy:</b> 4.1 Integrated & Evidence-based Resource Planning System		<b>College Goal:</b> 4	<b>Indicator:</b> Efficiency
<b>Description:</b> The percent a class fills/enrolls based on capacity or enrollment maximum stated in the curriculum.			
<b>Lead/Lag:</b> Lag	<b>Frequency:</b> First Census	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> Census headcount divided by maximum enrollment. Calculation does not include positive attendance, open entry/open exit, or independent study classes. Maximum enrollment for cross-listed sections are combined to calculate a single fill rate.			
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner, and accessed through Banner or the data warehouse. The data are normalized using pre-determined rules which include method of accounting.			
<b>Data Quality:</b> High – received from Banner		<b>Data Collector:</b> Dean of Enrollment Services	
		<b>Owner:</b> Vice President of Instruction	
<b>Scorecard Control Limits:</b> Slightly below goal for this outcome measure is equal to 1 to 3 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 4 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure was established in 2006 at 83% to better parallel the 525 Load goal.	
<b>Rationale for Outcome Measure Goal:</b> The Fill Rate outcome measure goal 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.		<b>College-wide Initiatives Links</b>	
		1. Enrollment management	
		2. Education Master Plan	
		3. Facilities Master Plan	
		4. Resource Planning	
		5. Fresh Look Project	

## FBO4 Outcome Measure: Ending Balance

<b>College Strategy:</b> 4.1 Integrated & Evidence-based Resource Planning System		<b>College Goal:</b> 4		<b>Indicator:</b> Budget Efficiency	
<b>Description:</b> Measures the difference between the college's end of year general unrestricted fund expenditures and the year's total unrestricted fund budget - called the ending balance.					
<b>Lead/Lag:</b> Lead		<b>Frequency:</b> Annual		<b>Unit Type:</b> Ratio	
<b>Polarity:</b> High values are good					
<b>Formula:</b> The total annual college general unrestricted fund expenditure subtracted from the total unrestricted fund balance, divided by the total unrestricted fund balance.					
<b>Data Source:</b> Data for this measure are provided in the Banner report: Financial Statement by Account.					
<b>Data Quality:</b> High – received from Banner			<b>Data Collector:</b> Director of Business Services		
			<b>Owner:</b> Director of Business Services		
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 0 to 2.5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 2.5 or greater percentage points below the outcome measure goal.			<b>Outcome Measure Goal:</b> The goal for this outcome measure was established in 2006-07 at 2% and revised in 2007-08 to 2.5%.		
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure is based on a recommended ending balance for protecting against unforeseen expenditures in the subsequent year and changes in funding.			<b>College-wide Initiatives Links</b>		
			1. Seek new sources of revenue		
			2. Enrollment management		
			3. Resource development		

# SKYLINE COLLEGE

## Perspective

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### Innovation & Growth



## IG1 Outcome Measure: Number of New Courses Approved

<b>College Strategy:</b> 1.1 Innovative Programs, Services and Modes of Delivery		<b>College Goal:</b> 1		<b>Indicator:</b> : Program and Service Enhancements	
<b>Description:</b> The number of new courses reviewed and approved annually by the Curriculum Committee and the Board.					
<b>Lead/Lag:</b> Lead		<b>Frequency:</b> Annual		<b>Unit Type:</b> Count	
<b>Polarity:</b> High values are good					
<b>Formula:</b> The number of new courses and programs reviewed and approved annually by the Curriculum Committee and the Board.					
<b>Data Source:</b> Data for this measure are provided by the Office of Instruction.					
<b>Data Quality:</b> High – received from the college Office of Instruction			<b>Data Collector:</b> Administrative Analyst, Office of Instruction		
			<b>Owner:</b> Vice President of Instruction		
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 1 to 4 numerical points below the outcome measure goal. Well below the goal for this outcome measure is 5 or greater numerical points below the outcome measure goal.			<b>Outcome Measure Goal:</b> Based on an average rate from the most recent five years. The goal for this outcome measure was established in 2005/06 at 37 courses approved per year.		
<b>Rationale for Outcome Measure Goal:</b> Average provides for normalizing data over a period of five years. Adjustments may be made annually depending on new initiatives, resources and strategic direction.			<b>College-wide Initiatives Links</b>		
			1. Program Review		
			2. Enrollment management		
			3. SLOAC		



## IG2 Outcome Measure: Percentage of Technology-mediated Instruction

<b>College Strategy:</b> 1.1 Innovative Programs, Services and Modes of Delivery		<b>College Goal:</b> 1	<b>Indicator:</b> Program and Service Enhancements
<b>Description:</b> The total number of sections offered through technology-mediated instruction, as a percentage of the total number of sections offered.			
<b>Lead/Lag:</b> Lead	<b>Frequency:</b> Annual	<b>Unit Type:</b> Count	<b>Polarity:</b> High values are good
<b>Formula:</b> Technology-mediated instruction includes both hybrid and pure on-line course sections. This measure identifies the percentage of courses offered through technology-mediated instruction out of all sections offered in an academic year (summer, fall and spring).			
<b>Data Source:</b> Data for this measure are housed in the Banner system.			
<b>Data Quality:</b> High – received from the Office of Instruction		<b>Data Collector:</b> Administrative Analyst, Office of Instruction	
		<b>Owner:</b> Vice President of Instruction	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 1 to 2 percentage points below the outcome measure goal. Well below the goal for this outcome measure is 3 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure was established in 2005/06 at 4% of all courses.	
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure is based on an incremental goal as determined by the Education Master Plan and college-wide planning groups.		<b>College-wide Initiatives Links</b>	
		1. Enrollment Management: Retention and Outreach	
		2. Education Master Plan	
		3. Technology Plan	

## IG3 Outcome Measure: President's Innovation Funds Granted

<b>College Strategy:</b> 1.1 Innovative Programs, Services and Modes of Delivery		<b>College Goal:</b> 1		<b>Indicator:</b> Program and Service Enhancements	
<b>Description:</b> 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.					
<b>Lead/Lag:</b> Lead		<b>Frequency:</b> Annual		<b>Unit Type:</b> Count	
<b>Polarity:</b> High values are good					
<b>Formula:</b> The total amount of PIF funding granted.					
<b>Data Source:</b> Skyline College Office of Development, Marketing and Public Relations					
<b>Data Quality:</b> High - received directly from the Office of Development, Marketing and Public Relations			<b>Data Collector:</b> Director of Development, Marketing and Public Relations		
			<b>Owner:</b> Director of Development, Marketing and Public Relations		
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is 10% below the outcome measure goal. Well below the goal for this outcome measure is 11% or greater below the outcome measure goal.			<b>Outcome Measure Goal:</b> The goal for this outcome measure is based on the fundraising goal for the President's Breakfast set by the President's Council. The baseline established in 2007/08 was set at \$75,000 annually.		
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure is based on an average of past fundraising at the annual President's Breakfast and projections or goals set at the end of each year.			<b>College-wide Initiatives Links</b>		
			1. Enrollment Management: Retention and Outreach		
			2. Education Master Plan		
			3. Resource Development		

## IG4 Outcome Measure: Amount of Grant Allocations

<b>College Strategy:</b> 1.1 Innovative Programs, Services and Modes of Delivery		<b>College Goal:</b> 1		<b>Indicator:</b> Grant Procurement	
<b>Description:</b> The amount of local, state and federal grants procured annually.					
<b>Lead/Lag:</b> Lead		<b>Frequency:</b> Annual		<b>Unit Type:</b> Percent	
<b>Polarity:</b> High values are good					
<b>Data Source:</b> Data for this measure are provided by the Business Services Office.					
<b>Data Quality:</b> High – received from Budget Office			<b>Data Collector:</b> Director of Business Services		
			<b>Owner:</b> Director of Business Services		
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is equal to 10 to 15 percentage points below the outcome measure goal. Well below the goal for this outcome measure is equal to 16 or greater percentage points below the outcome measure goal.			<b>Outcome Measure Goal:</b> The goal for this outcome measure was established in 2005/06 at \$4.2 million annually.		
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure is based on an average from the previous five years					

## IG5 Outcome Measure: Amount of Professional Development Funds

<b>College Strategy:</b> 5.1 Comprehensive Staff Development Program		<b>College Goal:</b> 5	<b>Indicator:</b> Staff Development Opportunities
<b>Description:</b> Amount that the college funds for academic employee professional development activities used for maintaining and enhancing educational programs.			
<b>Lead/Lag:</b> Lead	<b>Frequency:</b> Annual	<b>Unit Type:</b> Percent	<b>Polarity:</b> High values are good
<b>Formula:</b> 1% of faculty salaries budgeted for a given academic year.			
<b>Data Source:</b> Skyline College Office of Instruction			
<b>Data Quality:</b> High - information from Budget Office.		<b>Data Collector:</b> Director of Business Services	
		<b>Data Owner:</b> Director of Business Services	
<b>Scorecard Control Limits:</b> Slightly below the goal for this outcome measure is .1 to .5 percentage points below the outcome measure goal. Well below the goal for this outcome measure is .6 or greater percentage points below the outcome measure goal.		<b>Outcome Measure Goal:</b> The goal for this outcome measure is a predetermined 1% of faculty salaries budgeted each year.	
<b>Rationale for Outcome Measure Goal:</b> The goal for this outcome measure is set as a minimum threshold for maintaining the quality of programs and instructional component of the college.		<b>College-wide Initiatives Links</b>	
		1. Budget and Strategic Planning	
		2. SLOAC	
		3. Workforce Development	
		4. Program Review Subcommittee Recommendations	