

SKYLINE COLLEGE

Overview of Balanced Scorecard & Planning Process

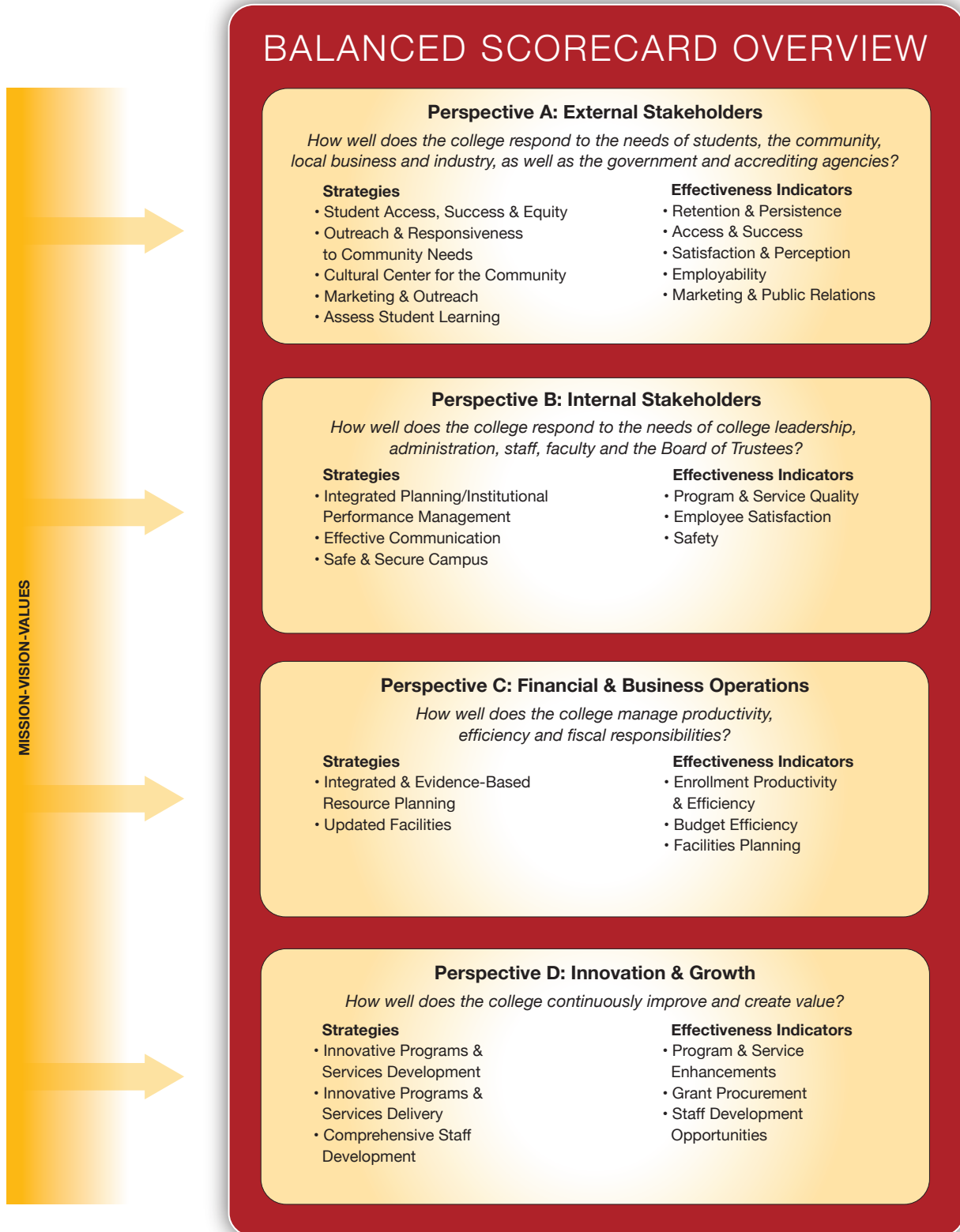
The Balanced Scorecard (BSC) is a strategic management system adopted by the Skyline College Institutional Planning Committee (a participatory governance committee) as a way in which to enhance the existing college-wide planning process. The BSC translates the college Mission-Vision-Values into meaningful 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.

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 - Internal Stakeholders*, *Perspective B - External Stakeholders*, *Perspective C - Financial & Operational Performance*, and *Perspective D - Growth & Innovation*. The BSC also incorporates a balance of lead indicators which identify what the college puts into the system to drive performance, and lag indicators which identify the college's outputs or explanations of performance. The outcomes are reported through a visual Scorecard providing a snapshot of how well the college is performing under each indicator and ultimately how well the college is implementing its strategies and moving toward its goals. The Scorecard uses measurable outcomes which were established through a collaborative process of research, analysis and negotiation among the various constituency groups across the college. These measurable outcomes provide the means for assessing and adjusting strategies for meeting the college-wide goals.



Skyline College Balanced Scorecard: Institutional Effectiveness from Four Perspectives

Using four perspectives to look at the key indicators, the Balanced Scorecard assesses how the institution effectively meets the goals of the Mission-Vision-Values.



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 & EQUITY IN OUTCOMES: Student access, success and equity in outcomes through availability, quality and assessment of support services and student learning outcomes, for all student populations.

Strategy 1.3 OUTREACH & RESPONSIVENESS TO COMMUNITY NEEDS: Broad outreach efforts that build partnerships and respond to educational community needs.

Strategy 1.4 ASSESSMENT OF STUDENT LEARNING: Ensure Skyline College assesses student learning at the course, program and institutional levels, engages in shared reflection on the results of these assessments, and uses the results to sustain or improve student learning.

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

Strategy 2.1 INTEGRATED PLANNING & INSTITUTIONAL PERFORMANCE MEASUREMENT: An integrated planning system responds to all stakeholders and tracks and measures college-wide performance indicators.

Strategy 2.2 EFFECTIVE COMMUNICATION: Widespread, continuous and reliable communication 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 businesses, 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 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 including timely replacement of equipment.

(Goals & Strategies - Continued)

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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 are dynamic, comprehensive and rich.

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GOAL 6: Play a central role in the preparation of the region's workforce and expand networks and partnerships with businesses, the community and non-profit organizations.

Strategy 6.1 OUTREACH & RESPONSIVENESS TO COMMUNITY NEEDS: Broad outreach efforts that build partnerships and respond to educational community needs.

Strategy 6.2 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 6.3 MARKETING, OUTREACH & CONNECTIONS TO ACADEMIC & BUSINESS COMMUNITIES: Broad outreach and marketing efforts incorporate continuous evaluation of community needs for comprehensive planning to build public awareness.

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GOAL 7: Establish and maintain fiscal stability and alignment of programs and services to the core Mission-Vision-Values of the college.

Strategy 7.1 INTEGRATED PLANNING & INSTITUTIONAL PERFORMANCE MEASUREMENT: An integrated planning system responds to all stakeholders and tracks and measures college-wide performance indicators.

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GOAL 8: Internationalize the educational experience by enriching the college with a diverse community of learners representing the collective resources of humanity and engaging in a vibrant dialogue that engenders an understanding of others.

Strategy 8.1 CULTURAL CENTER FOR THE COMMUNITY: A position and presence in the community as a major cultural center.

Strategy 8.2 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.

Strategy 8.3 STUDENT ACCESS, SUCCESS & EQUITY IN OUTCOMES: Student access, success and equity in outcomes through availability, quality and assessment of support services and student learning outcomes, for all student populations.

Strategy 8.4 INNOVATIVE PROGRAMS, SERVICES & MODES OF DELIVERY: An innovative and comprehensive balance of programs, courses, services and modes of delivery to meet student and community needs.

Skyline College Strategy Map

Perspective A: External Stakeholders

How well does the college respond to the needs of students, the community, local businesses and industry, as well as the government and accrediting agencies?

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

Strategies:

- 1.2** Student Access, Success & Equity in Outcomes: Student access, success and equity in outcomes through availability, quality and assessment of support services and student learning outcomes, for all student populations.
- 1.3** Outreach & Responsiveness to Community Needs: Broad outreach efforts that build partnerships and respond to educational community needs.

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

Strategies:

- 3.1** Cultural Center for the Community: A position and presence in the community as a major cultural center.
- 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 6: Play a central role in the preparation of the region's workforce and expand networks and partnerships with businesses, the community and non-profit organizations.

Strategies:

- 6.1** Outreach & Responsiveness to Community Needs: Broad outreach efforts that build partnerships and respond to educational community needs.
- 6.3** 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.

(Strategy Map, Perspective A - Continued)

GOAL 8: Internationalize the educational experience by enriching the college with a diverse community of learners representing the collective resources of humanity and engaging in a vibrant dialogue that engenders an understanding of others.

Strategies:

- 8.1** Cultural Center for the Community: A position and presence in the community as a major cultural center.
- 8.2** 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.
- 8.3** Student Access, Success & Equity in Outcomes: Student access, success and equity in outcomes through availability, quality and assessment of support services and student learning outcomes, for all student populations.

Indicators & Outcome Measures

Retention & Persistence

- 1.2, 1.4 & 8.3 – Retention rates
- 1.2, 1.4 & 8.3 – Term persistence rates

Success

- 1.2, 1.4 & 8.3 – All successful course completion rates
- 1.2 & 8.3 – Basic skills improvement rates
- 1.2 & 8.3 – Student Right-to-Know (SRTK) transfer prepared rate: Completion
- 1.2 & 8.3 – SRTK transfer rate

Access

- 1.2 & 8.3 – Counselor-to-student ratio
- 1.2 & 8.3 – Financial Aid recipient rate

Community & Student Satisfaction/Perception

- 1.2 & 8.3 – Student satisfaction overall ratings
- 1.3, 3.1, 6.1 & 8.1 – Community perception overall ratings

Employability

- 1.2 & 8.3 – Vocational & Technical Education Act (VTEA) Core Indicator: Retention

Marketing & Public Relations

- 3.2, 6.3 & 8.2 – Number of marketing and PR events

Perspective B: Internal Stakeholders

How well does the college respond to the needs of college leadership, administration, staff, faculty and the Board of Trustees?

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

Strategies:

- 2.1** Integrated Planning & Institutional Performance Measurement: An integrated planning system responds to all stakeholders and tracks and measures college-wide performance indicators.
- 2.2** Effective Communication: Widespread, continuous and reliable communication informs decision-making processes and ensures institutional effectiveness.
- 2.3** Safe & Secure Campus: A safe and secure environment including staff trained in emergency procedures.

GOAL 7: Establish and maintain fiscal stability and alignment of programs and services to the core Mission-Vision-Values of the college.

Strategy:

- 7.1** Integrated Planning & Institutional Performance Measurement: An integrated planning system responds to all stakeholders and tracks and measures college-wide performance indicators.

Indicators & Outcome Measures

Program & Service Quality

1.4, 2.1 & 7.1 – Number of Program Reviews completed

Employee Satisfaction & Perception

2.2 – Employee overall satisfaction ratings

2.3 – Employee perception of governance process

Safety

2.3 – Student Right-to-Know (SRTK) crime statistics

Perspective C: Financial & Business Operations

How well does the college 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 & Evidence-Based Resource Planning System: A comprehensive, integrated and evidence-based resource planning system responds to all stakeholders and is tied to budget, program and services decisions.
- 4.2** Updated Facilities: Updated facilities including timely replacement of equipment.

Indicator & Outcome Measures

Productivity

- 4.1 – Full-Time Equivalent Students (FTES)
- 4.1 – Weighted Student Credit Hours (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

Perspective D: Innovation & Growth

How well does the college 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 & Modes of Delivery: An innovative and comprehensive balance of programs, courses, services and modes of delivery that meet student and community needs.

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 are dynamic, comprehensive and rich.

GOAL 6: Play a central role in the preparation of the region's workforce and expand networks and partnerships with businesses, the community and non-profit organizations.

Strategy:

- 6.2 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.

GOAL 8: Internationalize the educational experience by enriching the college with a diverse community of learners representing the collective resources of humanity and engaging in a vibrant dialogue that engenders an understanding of others.

Strategy:

- 8.4 Innovative Programs, Services & Modes of Delivery: An innovative and comprehensive balance of programs, courses, services and modes of delivery to meet student and community needs.

Indicators & Outcome Measures

Program & Service Enhancements

- 1.1, 6.2 & 8.4 – Number of new courses/programs approved
- 1.1, 6.2 & 8.4 – Percentage of technology-mediated instruction
- 1.1, 6.2 & 8.4 – Amount of President's Innovation Fund (PIF) grants

Grant Procurement

- 1.1, 6.2 & 8.4 – Amount of grant-funded activities

Staff Development Opportunities

- 5.1 – Number of internal opportunities & participants
- 5.1 – Amount of professional development funds

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