

# SKYLINE COLLEGE

## **Balanced Scorecard** **Outcome Measures Dashboard**

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**2016-2017 Academic Year**

Prepared in Fall 2017



Office of Planning, Research & Institutional Effectiveness



## The Skyline College 2016/17 Balanced Scorecard

Code	Measure (Goal/Strategy)	2012/13	2013/14	2014/15	2015/16	2016/17
ES1	Retention Rate (1.2)	●	●	●	●	●
ES2	Term Persistence Rate (1.2)	●	●	●	●	●
ES3	All Course Success Rate (1.2)	●	●	●	●	●
ES4	Basic Skills Course Success Rate (1.2)	●	●	●	●	●
ES5	Student Success Scorecard Completion Rate (1.2)	●	NA	NA	NA	NA
ES6	Student Right to Know (SRTK) Completion Rate (1.2)	○	○	○	◐	◐
ES7	Student to Counselor Ratio (1.2)	○	◐	●	●	●
ES8	Financial Aid Recipient Rate (1.2)	●	●	●	●	●
ES9	Student Satisfaction Overall Rating	NA	NA	NA	●	NA
ES10	Community Events (3.2)	●	●	●	●	●
IS1	Percentage of Program Reviews Completed (2.1)	●	●	●	◐	●
IS2	Employee Overall Satisfaction Rating (2.2)	NA	NA	NA	NA	NA
IS3	Student Right to Know (SRTK) Crime Statistics (# Offenses) (2.3)	●	●	●	◐	●
FBO1	FTES Trend - All Courses (4.1)	●	◐	○	◐	○
FBO2	Load (4.1)	●	●	●	●	◐
FBO3	Fill Rates (4.1)	●	◐	◐	◐	◐
FBO4	Ending Balance (4.1)	●	●	●	◐	○
IG1	Number of New Courses Approved (1.1)	●	●	●	●	◐
IG2	Percentage of of Technology-Mediated Instruction (1.1)	●	●	●	●	●
IG3	President's Innovation Funds Granted (1.1)	◐	●	●	●	●
IG4	Amount of Grant Allocations (1.1)	●	◐	●	●	●
IG5	Amount of Professional Development Funds (5.1)	●	●	●	●	●

Filled Circle = Meets/exceeds benchmark. Half-Filled Circle = Slightly below benchmark. Open Circle = Well below benchmark. NA = Data not available.

Code: ES = External Stakeholders; IS = Internal Stakeholders; FBO = Financial and Business Operations; IG = Innovation and Growth

NA=Data Not Available

## The Skyline College 2016/17 Balanced Scorecard

Perspective: External Stakeholders (ES)											
<i>How well do we respond to the needs of our students, the community, business, industry, government and accrediting agencies?</i>											
Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2012/13	2013/14	2014/15	2015/16	2016/17	Goal	2016/17 Scorecard	Dictionary pg #
ES1	Retention	<a href="#">Retention Rate</a>	1.2 Student Success & Access	84.8%	85.0%	84.8%	86.3%	86.9%	84% (College)	●	43
ES2	Persistence	<a href="#">Term Persistence Rate</a>	1.2 Student Success & Access	56.1%	56.6%	59.1%	57.6%	56.7%	51% (College)	●	44
ES3	Success	<a href="#">All Course Success Rate</a>	1.2 Student Success & Access	69.8%	69.7%	70.8%	72.2%	73.5%	70% (College)	●	45
ES4	Success	<a href="#">Basic Skills Course Success Rate</a>	1.2 Student Success & Access	65.4%	60.2%	64.3%	64.8%	67.6%	55% (College)	●	46
ES5	Success	<a href="#">Student Success Scorecard Completion Rate</a>	1.2 Student Success & Access	47.7%	NA	NA	NA	NA	48.1% (State)	NA	47
ES6	Success	<a href="#">Student Right to Know (SRTK) Completion Rate</a>	1.2 Student Success & Access	17.2%	17.2%	16.2%	21.2%	23.0%	25% (State)	●	48
ES7	Access	<a href="#">Student to Counselor Ratio</a>	1.2 Student Success & Access	1055:1	922:1	757:1	715:1	625:1	900:1 (College)	●	49
ES8	Access	<a href="#">Financial Aid Recipient Rate</a>	1.2 Student Success & Access	68%	72%	58%	79%	77%	28% (College)	●	50
ES9	Satisfaction/ Perception	<a href="#">Student Satisfaction Overall Rating</a>	1.2 Student Success & Access	NA	NA	NA	84%	NA	79% (College)	●	51
ES10	Marketing & Public Relations	<a href="#">Community Events</a>	3.2 Marketing and Outreach	60	65	152	744	746	60 (College)	●	52

<sup>1</sup> Previous editions of the Balanced Scorecard included all students in the calculation of the term persistence rate. The definition on page 44 of the dictionary specifies that the calculation be based on



## The Skyline College 2016/17 Balanced Scorecard

<b>Perspective: Internal Stakeholders (IS)</b> <i>How well do we respond to the needs of our college leadership, management, staff, faculty and the Board?</i>											
Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2012/13	2013/14	2014/15	2015/16	2016/17	Goal	2016/17 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%	100%	78%	73%	100%	75% (College)	●	54
IS2	Employee Satisfaction	<a href="#">Employee Overall Satisfaction Rating</a>	2.2 Effective Communication	NA	NA	NA	NA	NA	70% (College)	NA	55
IS3	Campus Safety	<a href="#">SRTK Crime Statistics (Number of offenses)</a>	2.3 Safe and Secure Campus	6	7	8	12	5	10 (College)	●	56

NA=Data Not Available



## The Skyline College 2016/17 Balanced Scorecard

<b>Perspective: Financial and Business Operations (FBO)</b> <i>How well do we manage our productivity, efficiency and fiscal responsibilities?</i>											
Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2012/13	2013/14	2014/15	2015/16	2016/17	Goal	2016/17 Scorecard	Dictionary pg #
FBO1	Productivity	<a href="#">FTES Trend All Courses</a>	4.1 Integrated and Evidence-Based Resource Planning System	3.6%	-2.3%	-8.2%	-3.4%	-3.9%	0% (College)	○	58
FBO2	Efficiency	<a href="#">Load</a>	4.1 Integrated and Evidence-Based Resource Planning System	586	557	551	559	513	525 (State)	◐	59
FBO3	Efficiency	<a href="#">Fill Rates</a>	4.1 Integrated and Evidence-Based Resource Planning System	85%	81%	80%	80%	80%	83% (College)	◐	60
FBO4	Budget Efficiency	<a href="#">Ending Balance</a>	4.1 Integrated and Evidence-Based Resource Planning System	3.2%	4.24%	2.8%	2.40%	1.9%	2.5% (College)	○	61

## The Skyline College 2016/17 Balanced Scorecard

Perspective: Innovation and Growth (IG)											
<i>How well do we continuously improve and create value?</i>											
Outcome Code	Effectiveness Indicators	Outcome Measures	Strategy	2012/13	2013/14	2014/15	2015/16	2016/17	Goal	2016/17 Scorecard	Dictionary pg #
IG1	Program and Service Enhancements	<a href="#">Number of New Courses Approved</a>	1.1 Innovative Programs and Services	259	130	55	97	35	37 (College)		63
IG2	Program and Service Enhancements	<a href="#">Percentage of Technology-mediated Instruction</a>	1.1 Innovative Programs and Services	7.2%	6.3%	8.6%	12.5%	12.4%	4.0% (College)		64
IG3	Program and Service Enhancements	<a href="#">President's Innovation Funds Granted</a>	1.1 Innovative Programs and Services	\$70,895	\$82,314	\$191,958	\$230,419	\$414,595	\$75,000 (College)		65
IG4	Grant Procurement	<a href="#">Amount of Grant Allocations</a>	1.1 Innovative Programs and Services	\$6,427,885	\$4,065,394	\$11,247,074	\$13,915,799	\$19,278,080	\$4,244,133 (College)		66
IG5	Staff Development Opportunities	<a href="#">Amount of Professional Development Funds</a>	5.1 Comprehensive Staff Development Program	\$89,595	\$86,544	\$171,138	\$204,592	\$229,171	1% of Faculty Salaries (College)		67



## The Skyline College 2016/17 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. *The goal 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. *The goal 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. *The goal 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. *The goal 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 achieved 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  $\geq 2.0$ ). *The goal 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. *The goal 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. *The goal 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 development of the goal may tie enrollment trends (including demographic segments) to recipient rate to better identify expected outcome and stretch goal.*

**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. *The goal is based on an average from the previous five years.*



## The Skyline College 2016/17 Balanced Scorecard

### Definition of Outcome Measures

**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. *The goal 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 goal 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. *The goal 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. *The goal 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. *The 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).*

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

**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). *The 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.*

**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. *The goal is based on a recommended ending balance for protecting against unforeseen expenditures in the subsequent year and changes in funding.*