



Skyline College Balanced Scorecard

Fall 2007

Office of Planning, Research and Institutional Effectiveness

Skyline College Strategy Map

anced Scorecard (BSC) is a strategic management system adopted by the Skyline College Institutional Planning (a shared governance committee) as a way to enhance the existing college-wide planning process. The BSC provides a vehicle for collaborative decision-making by measuring, tracking and communicating performance indicators which are directly linked to college goals and strategies.

Scorecard Perspective: External Stakeholders

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

Goal 2: Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs, and services.

Strategies

- 1.2. Student Success and Access: Student access and success through availability, quality and assessment of support services and student learning outcomes.
- 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 business, 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 and Connections to Business and the Academic Communities: Broad outreach and marketing efforts that incorporate continuous evaluation of community needs for comprehensive planning to build public awareness.

Indicators and Outcome Measures

Retention and Persistence

- 1.2 Retention rates
- 1.2 Term persistence rates

Success

- 1.2 All successful course completion rates
- 1.2 Basic skills successful course completion rates
- 1.2 Student progress/achievement rate (ARCC)
- 1.2 SRTK transfer rate

Access

- 1.2 Student to counselor ratio
- 1.2 Financial Aid recipient rate

Community & Student Satisfaction/Perception

- 1.2 Student satisfaction overall ratings
- 1.3 Community perception overall ratings
- 3.1 Community perception overall ratings

Employability

- 1.2 VTEA Core Indicator- Retention

Marketing and Public Relations

- 3.2 Number of marketing and PR events

Scorecard Perspective: Internal Stakeholders

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

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

Strategies

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

Indicators and Outcome Measures

Program and Service Quality

- 2.1 Number of Program Reviews completed

Employee Satisfaction and Perception

- 2.2 Employee overall satisfaction ratings

Safety

- 2.3 SRTK crime statistics

The Balanced Scorecard makes use of a set of core indicators that define and measure institutional effectiveness. The business is viewed from four perspectives, each with a balance of financial and non-financial indicators and measures: Internal Stakeholders, External Stakeholders, Financial and Operational Performance, and Growth and Innovation. The BSC incorporates a set of lead indicators which identify what the college puts into the system to drive performance, and lag indicators which identify the outputs or explanations of institutional performance. These outcomes are reported through a Scorecard which tells how well the college is performing. Benchmarks provide the means for assessing goal performance and adjusting strategies.

Scorecard Perspective: Financial and Business Operations
How well do we manage our productivity, efficiency and fiscal responsibilities?

<p>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.</p> <p>Strategies</p> <p>4.1 Integrated and 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.</p> <p>4.2 Updated Facilities: Updated facilities that include timely replacement of equipment.</p>	<p>Indicator and Outcome Measures</p> <p>Productivity</p> <p>4.1 FTES-All courses</p> <p>4.1 FTES-Technology-mediated course</p> <p>Efficiency</p> <p>4.1 Load</p> <p>4.1 Fill rates</p> <p>Budget Efficiency</p> <p>4.1 Ration of actual expenditures to total budget</p> <p>Facilities Planning</p> <p>4.2 Capital improvement expenditures</p>
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Scorecard Perspective: Innovation and Growth
How well do we continuously improve and create value?

<p>Goal 1: Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs, and services.</p> <p>Strategy</p> <p>1.1 Innovative Programs, Services and Modes of Delivery: An innovative and comprehensive balance of programs, courses, services and modes of delivery that meet student and community needs.</p>	<p>Indicators and Outcome Measures</p> <p>Program and Service Enhancements</p> <p>1.1 Number of new courses/programs approved</p> <p>1.1 Percentage of technology-mediated instruction</p> <p>1.1 Amount of PIF funding</p> <p>Grant Procurement</p> <p>1.1 Amount of grant-funded allocations</p>
<p>Goal 5: Offer faculty and staff opportunities for professional growth and advancement.</p> <p>Strategy</p> <p>5.1 Comprehensive Staff Development Program: Unified and coordinated staff development programs that are dynamic, comprehensive and rich.</p>	<p>Staff Development Opportunities</p> <p>5.1 Amount of professional development funds</p>



Balanced Scorecard

Strategies, Indicators and Outcome Measures

2002/03 2003/04 2004/05 2005/06 2006/07

Strategies, Indicators and Outcome Measures	2002/03	2003/04	2004/05	2005/06	2006/07
1.2 Retention: Retention Rates	●	●	●	●	●
1.2 Persistence: Term Persistence Rates	○	●	●	●	●
1.2 Success: All Successful Course Completion Rate	●	○	○	○	○
1.2 Success: Basic Skills Successful Course Completion Rates	●	●	●	●	○
1.2 Success: Student Progress and Achievement Rate (ARCC)	NA	●	●	●	NA
1.2 Success: SRTK Transfer Rate	●	○	●	○	NA
1.2 Access: Student to Counselor Ratio	○	○	●	●	●
1.2 Access: Financial Aid Recipient Rate	○	●	●	●	○
1.2 Satisfaction/Perception: Student Satisfaction Overall Ratings	NA	NA	NA	○	NA
1.3 Satisfaction/Perception: Community Perception Overall Ratings	NA	NA	NA	NA	NA
3.1 Satisfaction/Perception: Community Perception Overall Ratings	NA	NA	NA	NA	NA
1.2 Employability: VTEA Core Indicator - Retention	●	●	●	●	●
3.2 Marketing & Public Relations: No. of Marketing and PR Events	NA	○	○	●	●
2.1 Program & Service Quality: No. of Program Reviews Completed	○	●	●	●	●
2.2 Employee Satisfaction/Perception: Employee Satisfaction Overall Rating	NA	NA	NA	NA	●
2.3 Campus Safety: SRTK Crime Statistics (No. of Offenses)	○	●	○	○	NA
4.1 Productivity: FTES-All Courses	●	○	○	○	○
4.1 Productivity: FTES-Technology-Mediated Courses	○	○	○	○	●
4.1 Efficiency: Load	●	●	●	●	●
4.1 Efficiency: Fill Rates	●	●	●	○	○
4.1 Budget Efficiency: Ratio of Actual Expenditures to Total Budget	●	●	○	○	○
4.2 Facilities Planning: Capital Improvement Expenditures	○	○	●	●	●
1.1 Program & Service Enhancements: No. of New Courses/Programs Approved	●	○	○	●	●
1.1 Program & Service Enhancements: Prcnt. Technology-Mediated Instruction	○	○	●	●	●
1.1 Program & Service Enhancements: Amount of PIF Funding	○	○	○	○	●
1.1 Grant Procurement: Amount of Grant Allocations	○	○	●	●	●
5.1 Staff Development Opportunities: Amnt Professional Development Funds	●	●	●	●	●

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

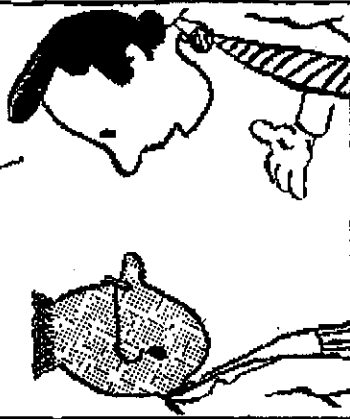
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DO YOU LINK YOUR PLANS
WITH THOSE OF THE
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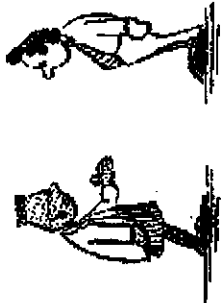


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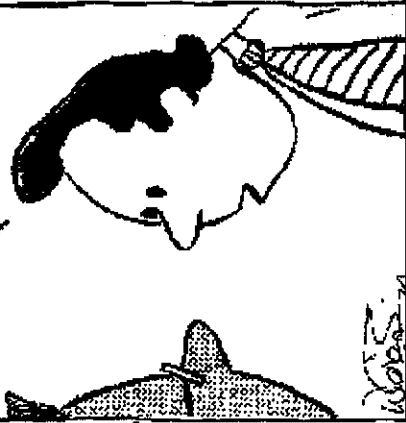
OF COURSE.



HOW?



WITH A STAPLER.



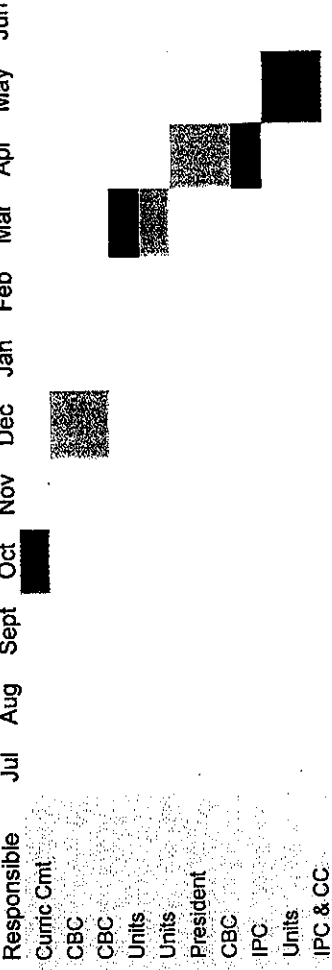
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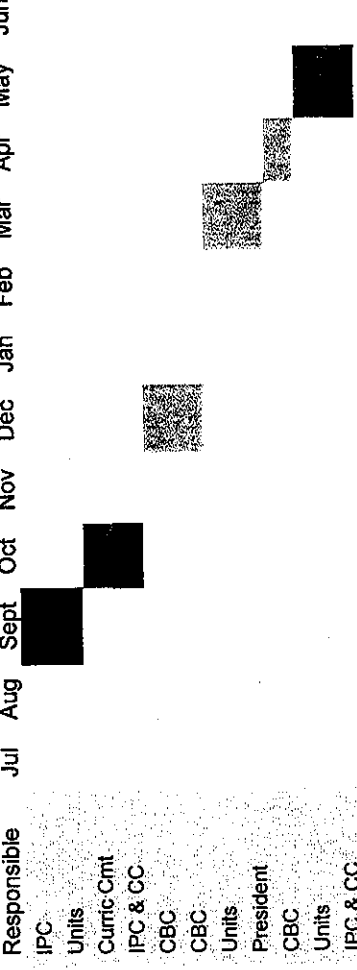
Integrated Planning and Budgeting : A New Way of Thinking

Skyline College Budget and Planning Calendar

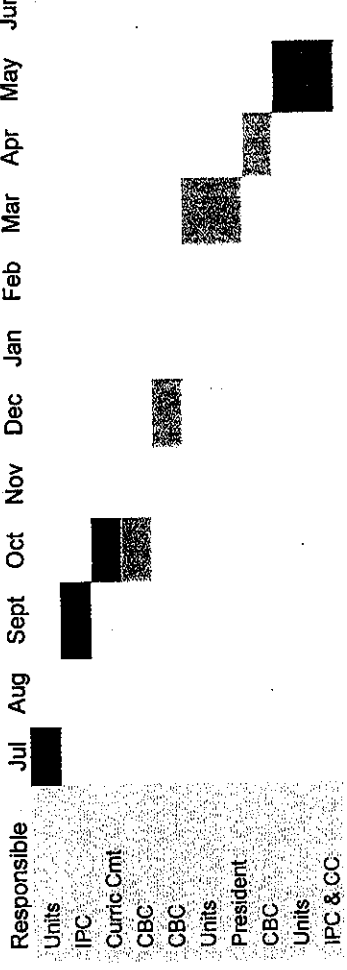
STRATEGIC PLANNING YEAR-2005/06



IMPLEMENTATION YEAR ONE-2006/07



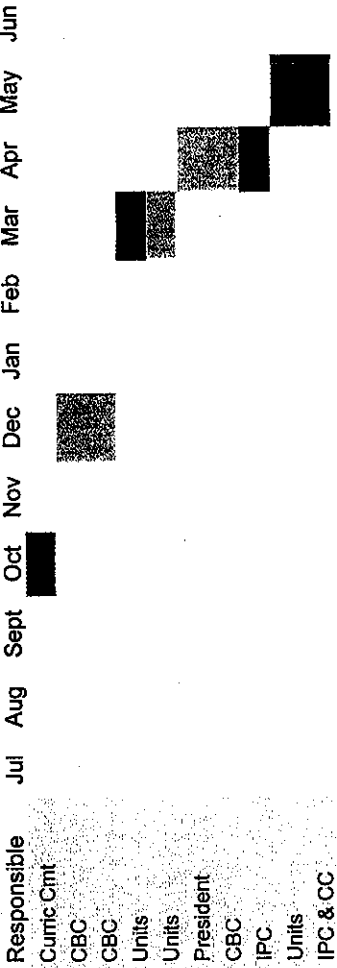
IMPLEMENTATION YEAR TWO AND THREE-2007/08-2008/09



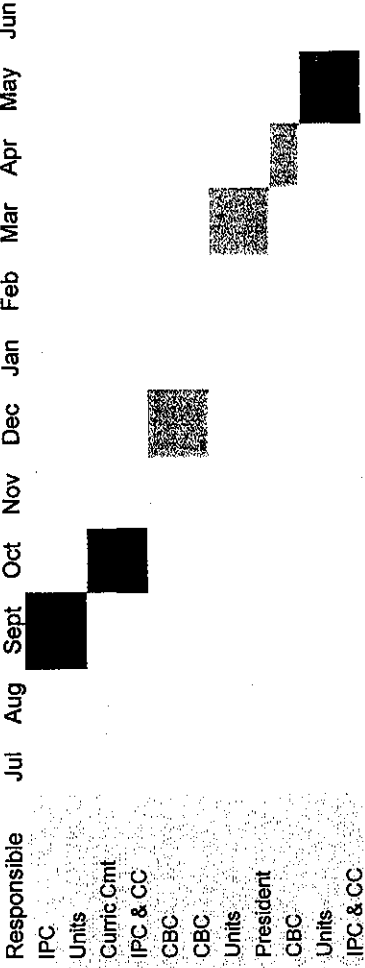
CBC: College Budget Committee, CC: College Council, Curric Cmt: Curriculum Committee, IPC: Institutional Planning Committee

Skyline College Budget and Planning Calendar

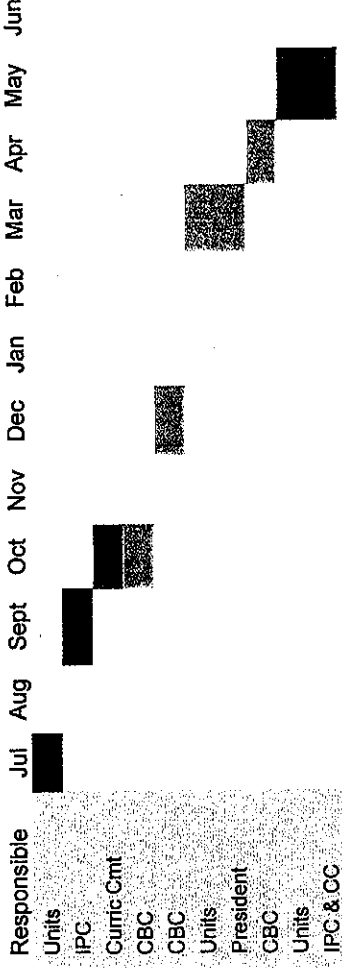
STRATEGIC PLANNING YEAR-2005/06



IMPLEMENTATION YEAR ONE-2006/07



IMPLEMENTATION YEAR TWO AND THREE-2007/08-2008/09



CBC: College Budget Committee, CC: College Council, Curric Cmt: Curriculum Committee, IPC: Institutional Planning Committee

The Skyline College Balanced Scorecard

Perspective: External Stakeholders

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

Strategy	Effectiveness Indicators	Outcome Measures	2002/03	2003/04	2004/05	2005/06	2006/07	Benchmarks
1.2 Student Success & Access	Retention	<u>Retention Rates</u>	84%	84%	84%	84%	83%	84% (College)
1.2 Student Success & Access	Persistence	<u>Term Persistence Rates</u>	61%	66%	70%	65%	70%	64% (College)
1.2 Student Success & Access	Success	<u>All Successful Course Completion Rates</u>	71%	69%	69%	68%	68%	70% (College)
1.2 Student Success & Access	Success	<u>Basic Skills Successful Course Completion Rates</u>	60%	63%	62%	63%	54%	59% (College)
1.2 Student Success & Access	Success	<u>Student Progress and Achievement Rate (ARCC)</u>	NA	57.0%	56.6%	56.3%	N/A	56.6% (College)
1.2 Student Success & Access	Success	<u>SRTK Transfer-Rate</u>	30.3%	26.3%	30.6%	19.2%	N/A	29.6% (State)
1.2 Student Success & Access	Access	<u>Student to Counselor Ratio</u>	1,478:1	1,476:1	1,220:1	1,125:1	1,244:1	1,283:1 (College)
1.2 Student Success & Access	Access	<u>Financial Aid Recipient Rate</u>	22%	24%	27%	23%	21%	23% (College)
1.2 Student Success & Access	Satisfaction/Perception	<u>Student Satisfaction Overall Rating</u>	NA	NA	NA	70%	N/A	79% (College)
1.3 Outreach & Responsiveness to Community Needs	Satisfaction/Perception	<u>Community Perception Overall Rating</u>	NA	NA	NA	NA	N/A	NA
3.1 Cultural Center for the Community	Satisfaction/Perception	<u>Community Perception Overall Rating</u>	NA	NA	NA	NA	N/A	NA
1.2 Student Success & Access	Employability	<u>VTEA Core Indicator: Retention</u>	89.2%	84.9%	85.7%	85.5%	87.3%	82.7% (State)
3.2 Marketing and Outreach	Marketing & Public Relations	<u>Number of Marketing and PR Events</u>	NA	26	34	52	60	37 (College)

NA=Data Not Available

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Perspective: Internal Stakeholders

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

Strategy	Strategic Theme	Effectiveness Indicators	Outcome Measures	2002/03	2003/04	2004/05	2005/06	2006/07	Benchmarks
2.1	Integrated Planning and Institutional Performance Measurement	Program and Service Quality	<u>Number of Program Reviews Completed</u>	3	13	9	12	9	6 (College)
2.2	Effective Communication	Employee Satisfaction	<u>Employee Overall Satisfaction Rating</u>	NA	NA	NA	NA	74%	70%(College)
2.3	Safe and Secure Campus	Campus Safety	<u>SRTK Crime Statistics (Number of offenses)</u>	7	5	9	10	NA	6.5 (College)

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NA=Data Not Available

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Perspective: Financial and Business Operations

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

Strategy	Strategic Theme	Effectiveness Indicators	Outcome Measures	2002/03	2003/04	2004/05	2005/06	2006/07	Benchmarks
4.1	Integrated and Evidence-Based Resource Planning System	Productivity	FTES-All Courses	7,711	7,109	6,968	6,858	6,801	6,954 (College)
4.1	Integrated and Evidence-Based Resource Planning System	Productivity	FTES-Technology Mediated	91	121	154	177	191	190 (College)
4.1	Integrated and Evidence-Based Resource Planning System	Efficiency	Load	577	623	590	545	534	525 (State)
4.1	Integrated and Evidence-Based Resource Planning System	Efficiency	Fill Rates	84%	89%	85%	77%	77%	83% (College)
4.1	Integrated and Evidence-Based Resource Planning System	Budget Efficiency	Actual Expenditures to Total Budget Ratio	97%	97%	98%	99%	100%	98% (College)
4.2	Updated Facilities	Facilities Planning	Capital Improvement Expenditures	\$1,757,152	\$5,544,683	\$10,809,180	\$18,593,218	\$23,821,949	\$8,172,924

NA=Data Not Available

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Perspective: Innovation and Growth

How well do we continuously improve and create value?

Strategy	Strategic Theme	Effectiveness Indicators	Outcome Measures	2002/03	2003/04	2004/05	2005/06	2006/07	Benchmarks
1.1	Innovative Programs and Services	Program and Service Enhancements	Number of new courses and programs approved	40/5	16/2	14/0	64/1	92/2	37/2 (College)
1.1	Innovative Programs and Services	Program and Service Enhancements	Percentage of Technology-mediated Instruction	2%	3%	4%	4%	4%	4% (College)
1.1	Innovative Programs and Services	Program and Service Enhancements	Amount of PIF Funding	\$23,600	\$47,700	\$47,575	\$43,377.50	\$77,775.00	\$50,000 (College)
1.1	Innovative Programs and Services	Grant Procurement	Amount of Grant Allocations	\$3,794,632	\$3,762,633	\$4,401,343	\$5,266,034	\$5,329,066	\$4,244,133 (College)
5.1	Comprehensive Staff Development Program Opportunities	Staff Development	Amount of Professional Development Funds	\$74,493.00	\$73,813.00	\$77,118.35	\$82,467.85	\$76,053.00	1% of Faculty Salaries (College)

NA=Data Not Available

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