

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	2001/02	2002/03	2003/04	2004/05	2005/06	Benchmarks
Student Satisfaction Overall								
1.2 Student Success & Access	Satisfaction/Perception	Ratings	89%	NA	NA	NA	70%	79% (College)
1.2 Student Success & Access	Persistence	Term Persistence Rates	60%	61%	66%	70%	65%	64% (College) 63% (State)
1.2 Student Success & Access	Retention	Retention Rates	84%	84%	83%	85%	84%	84% (College) 83% (State)
1.2 Student Success & Access	Success	All Courses Successful Completion Rates	71%	71%	69%	68%	70%	70% (College) 66% (State)
1.2 Student Success & Access	Success	Basic Skills Improvement Rates (PFE)	36%	36%	37%	36%	NA	36% (College) 27% (State)
1.2 Student Success & Access	Success	SRTK Transfer Rate	24.0%	30.3%	26.3%	30.6%	NA	28% (College) 29.6% (State)
1.2 Student Success & Access	Success	SRTK Transfer-Prepared Rate (Completion)	31.9%	40.3%	44.7%	43.9%	NA	40.2% (College) 36.0% (State)
1.2 Student Success & Access	Access	Counselor to Student Ratio (FA/SP)	1:1,119	1:1,478	1:1,476	1:1,220	1:1,125	1:1,283 (College)
1.2 Student Success & Access	Access	Financial Aid Recipient Rate	36%	34%	53%	45%	54%	44% (College)
1.2 Student Success & Access	Employability	VTEA Core Indicator-Retention	86.86%	89.18%	84.85%	85.71%	NA	82.85% (State)
1.3 Outreach & Responsiveness to Community Needs	Satisfaction/Perception	Community Perception Overall Ratings	NA	NA	NA	NA	NA	NA
3.1 Cultural Center for the Community	Satisfaction/Perception	Community Perception Overall Ratings	NA	NA	NA	NA	NA	NA
3.2 Marketing and Outreach	Marketing & Public Relations	Number of Marketing and PR Events	NA	NA	26	34	52	22 (College)

NA=Data Not Available

Skyline College Balanced Scorecard 2006

Scorecard Perspective: Innovation and Growth

How well do we improve and continuously creat value?

Strategic Theme	Effectiveness Indicators	Outcome Measures	2001/02	2002/03	2003/04	2004/05	2005/06	Benchmarks
1.1 Innovative Programs and Services	Program and Service Enhancements	Number of New Courses and Programs Approved	49/3	40/5	16/2	14/0	64/1	37/2 (College)
1.1 Innovative Programs and Services	Program and Service Enhancements	Percentage of Technology Mediated Instruction	1%	2%	3%	4%	4%	4% (College)
1. Innovative Programs and Services	Program and Service Enhancements	Amount of PIF Funding	NA	\$23,600	\$47,700	\$47,575	\$43,377.50	\$50,000 (College)
1. Innovative Programs and Services	Grant Procurement	Amount of Grant Allocations	\$3,996,025	\$3,794,632	\$3,762,633	\$4,401,343	\$5,266,034	\$4,244,133 (College)
5.1 Comprehensive Staff Development Program	Staff Development Opportunities	Number of Internal (CTL) Training Opportunities and Number of Participants	NA	25/243	25/164	38/135	55/360	7 PP/T (College)
5.1 Comprehensive Staff Development Program	Staff Development Opportunities	Amount of Professional Development Funds	\$69,260.86	\$74,493.00	\$73,813.00	\$77,118.35	\$82,467.85	1% of Faculty Salaries (College)

NA=Data Not Available

Definition of Outcome Measures and Benchmarks

Actual Expenditures to Total Budget Ratio: The ratio of the college's general unrestricted fund expenditures to total unrestricted fund budget. Benchmark is based on a recommended ending balance for protecting against unforeseen expenditures in the subsequent year and changes in funding.

FB 1 All Successful Course Completion Rates: 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. Benchmark is based on an average from the previous five years.

ES 2 Amount of Grant Allocations: Amount of local, state and federal grants procured annually. Benchmark is based on an average from the previous five years.

FB 3 Amount of PIF Funding: The amount of grant funds generated by the President's Innovation Fund annually. Benchmark is based on the the goal set by the President's Council.

FB 4 Amount of Professional Development Funds: An academic employee professional development program for maintaining and enhancing educational programs. Benchmark is a predetermined 1% of faculty salaries budgeted each year.

5 Basic Skills Improvement Rates: This is a Accountability Reporting for the Community Colleges (ARCC) goal which tracks the percentage of students who enrolled in a basic skills English or math course and then completed a higher level course in the same subject area with a grade of D or better in the subsequent term. Benchmark is based on an average from the previous five years.

ES 6 Capital Improvement Expenditures: The amount spent on facilities improvements and upgrades. Benchmark is based on an average from the previous five years.

FB 7 Community Perception Overall Ratings:

ES 8 Counselor to Student Ratio: The number of counselors per credit student enrolled in fall and spring. All full and part-time general counseling only no special program faculty such as DSPS and EOPS are included. Benchmark is based on an average from the previous reported years.

ES 23 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. Benchmark is based on an average from the surveys.

IS 9 Employee Perception Ratings on Governance Process:

IS 10 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. Benchmark is based on an average from the previous five years.

FB 11 Financial Aid Recipient Rates: The percentage of students who received financial aid including: BOG fee waivers, Pell Grants, Scholarships Benchmark is based on an average from the previous five years.

FTES: The total number of full time equivalent students enrolled at census. Benchmark 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).

FB 12 Load: The ratio of WSCH to FTEF (Full-Time Equivalent Faculty). Benchmark is a state standard widely used for measuring efficiency.

FB 13 Number of Internal (CLT) Training Opportunities and Number of Participants: Number of workshops offered and participants attended annually. Benchmark is an index of the average number of participants per training session offered.

IG 14 Number of Program Reviews Completed: The number of completed program reviews in a given year. Benchmark is set at 75% completion of scheduled program reviews as a minimum threshold for maintaining the quality of programs and services and informing the budget process.

IS 15 Number of New Courses and Programs Approved: The number of new courses and programs reviewed and approved annually by the Curriculum Committee and the Board. Benchmark is an average from the previous five years.

IG 16 Number of Marketing and PR Events: The number of marketing and public relations events and activities open to the public that serve to promote the college. Benchmark reflects the minimum number of regularly offered events required to reach a critical mass of community members in a single year.

IS 17 Percentage of Technology-Mediated Instruction: Percentage of total number of sections offered through technology-mediated instruction. Benchmark is based on an incremental goal as determined by the Education Master Plan and college-wide planning groups.

18 Retention Rates: 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. Benchmark is based on an average from the most current previous five years.

ES 19 SRTK Crime Statistics: The Student Right To Know (SRTK) is a federally-mandated public disclosure of a college's total number of reported on-campus, non-campus building and hate crime offenses. crime on campus statistics. 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 have been required to participate in the disclosure of rates by January, 2000. Benchmark is based on an average from the previous five years.

IS 20 SRTK Transfer-Prepared/Completion Rates:The Student Right To Know (SRTK) is a federally-mandated public disclosure of a college's transfer and complete rates. 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 have been required to participate in the disclosure of rates since January, 2000. A cohort of all certificate-, degree-, transfer-seeking first-time, full-time students tracked over a three-year period who attained a certificate or degree or became 'transfer prepared' during a three year period. Students who have completed 56 transferable units with a GPA of 2.0 or better are considered 'transfer- prepared'. Benchmark is based on an average from the previous reported years.

ES 21 SRTK Transfer Rate: A cohort of all certificate-, degree-, transfer-seeking first-time, full-time students who transferred to another post-secondary institution, prior to attaining a degree, certificate, or becoming 'transfer-prepared' during a five semester period are transfer students. Benchmark is based on an average from the previous reported years.

ES 22 Student Satisfaction Overall Ratings: 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. Benchmark is based on an average from the previous five years.

ES 24 Term Persistence Rate: The percentage of first-time students who persist from a fall semester to a subsequent spring semester. Benchmark is based on an average from the previous reported years.

ES 25 VETA Core Indicator-Retention: This indicator measures Retention as three consecutive quarters in UI covered employment for vocational student "Leavers and Completers" in their first year after college. Benchmark is based on an average from the previous reported years.

ES 26 WSCH: Weekly student contact hours generated by census enrollments. Benchmark is the amount needed to meet FTES benchmark.