



# Appendix I

## 5 INSTRUCTION

Skyline College will build on the strong educational foundations and college goals by enhancing accessibility, leading in workforce programs supporting the region, and providing learning opportunities that prepare students for their future. Skyline College faculty and staff keep abreast of emerging fields of study and engage in connecting academic programming with the needs of our students and community. Examples include:

- College for Working Adults (BG-3, SCG-6)
- Service Learning (BG-3, SCG-3)
- Acceleration Project (BG-3, SCG-1, SCG-3)
- New Programs (BG-1, SCG-1, SCG-3, SCG-4)
  - a. ASL Interpreter Training
  - b. Urban Music Academy
  - c. Anesthesiology Certificate
  - d. Journalism
  - e. Art/Digital Imagery
  - f. Digital Photography
  - g. Teacher Prep Institute

## 6 FISCAL STABILITY / RESOURCE DEVELOPMENT

Skyline College will maintain fiscal stability through strategic integrated planning and resource allocation and development. This strategic priority strives to maintain the sound fiscal health of the institution through a balanced general fund budget with a built-in reserve, ongoing resource

development and revenue generation. The college aims to provide stable funding to be able to create permanent classified and administrator positions as well as develop initiatives to meet student and community needs. Examples include:

- Reserve for Contingency (BG-1, SCG-5, SCG-7)
- Alternative Revenue Streams
  - a. Grants Infrastructure (BG-1, DSP-4.1c, SCG-4)
  - b. Facilities Rental (BG-1, DSP-4.1c, SCG-5)
  - c. International Students Program (BG-1, BG-8, DSP-3.1f, SCG-8)

### LEGEND:

BG = BOARD GOAL

DSP = DISTRICT STRATEGIC PLAN RECOMMENDATION

SCG = SKYLINE COLLEGE GOAL



SKYLINE COLLEGE

# STRATEGIC PLAN

2012-2017



**Skyline College Mission:**  
To empower and transform  
a global community of learners.

## STRATEGIC PLAN

Empowering and transforming the lives of a global community of learners calls for a strategic focus and priority setting. Skyline College has put forth its best thinking as we translate the mission, goals and strategic directions of San Mateo Community College District and Skyline College into meaningful programs and services that meet the community's needs for social, cultural, economic and educational fulfillment.

The six strategic priorities upon which Skyline College will focus over the next five years follow.

### 1 FACILITIES & TECHNOLOGY

Skyline College will identify and scale technology-enabled approaches and upgraded facilities to improve teaching and learning. This strategic priority will extend our reach and multiply the benefit of interactive digital research and learning support through expanding our technological capacity. We will have the ability to focus on digital and web services and support for students, faculty and staff (eBooks, eAudio, eMagazines, online services for tutoring and supporting learning) shift our focus to web enhanced services across the college. Examples include:

- Online Learning Center (BG-3, BG-4, DSP-2.3c, SCG-4)
- Library/Learning Resource Center
- Technology Enhanced Classrooms
- Electronic Signboard
- Building 2
- Building 1
- Building 5

### 2 STUDENT SERVICES

Skyline College will expand and enhance Student Services programs through innovation and the seamless delivery of services. This strategic priority includes intentional and systematic approaches that build strong collaborations with K-12 and four-year partners using the cohort model, non-traditional strategies to support veterans, military personnel and their families, and seamless linkages between instructional programs, job placement services and, business and industry. Examples include:

- Job Placement and Follow up (SCG-6)
- Transfer (SCG-1)
- The Skyline College Promise (BG-3, SCG-1)
- Veterans Resource Center (pathway for vets) (BG-3, SCG-1)
- Student Success Initiatives (BG-4, SCG-1)

### 3 EQUITY & EXCELLENCE

Skyline College will develop and strengthen relationships both domestic and international to ensure excellence in practice for an increasingly diverse student population. This strategic priority will increase the number of international students through innovative outreach and increased capacity initiatives (e.g. residential agreements). Additionally, there will be a strong focus on improving student outcomes through a dedicated professional development center inquiry center, where research

will serve as the foundation for improving institutional practice. Examples include:

- International Students/Study Abroad (BG-8, DSP-3.1f, SCG-8)
- Center for Transformative Teaching and Learning (Professional Development) (BG-7, DSP-4.5a, DSP-4.5b)
- Center for Transformative Inquiry (research) (BG-7, DSP-5.1c, SCG-2)
- Sustainability Initiative (BG-6, SCG-6)

### 4 COMPREHENSIVE COMMUNITY CONNECTION

Skyline College will engage in a comprehensive initiative to strengthen the community connections. This initiative will include an overarching outreach strategy that includes the development of a middle college and expanding concurrent enrollment. Finally, we will begin the discussions on the feasibility and benefits of a Vista Creative Arts Complex. Examples include:

- a. Community on Campus (BG-1, SCG-3)
- b. Comprehensive Outreach (BG-3, DSP-2.1b, SCG-1, SCG-3)
- c. Concurrent Enrollment (BG-3, DSP-5.2a, SCG-1, SCG-3)
- d. The Skyline College Promise
- e. Middle College (DSP-2.2b, DSP-2.2c, SCG-1, SCG-3)
- f. Workforce/Business & Industry Connections (BG-1, SCG-4, SCG-4)
- g. Vista Creative Arts Complex (initial conversations) (DSP-12.a, SCG-3)

## Standards and Performance with Respect to Student Achievement

- \_\_\_\_\_ The institution has defined elements of student achievement performance across the institution, and has identified the expected measure of performance within each defined element. Course completion is included as one of these elements of student achievement. Other elements of student achievement performance for measurement have been determined as appropriate to the institution's mission.
- \_\_\_\_\_ The institution has defined elements of student achievement performance within each instructional program, and has identified the expected measure of performance within each defined element. The defined elements include, but are not limited to, job placement rates for program completers, and for programs in fields where licensure is required, the licensure examination passage rates for program completers.
- \_\_\_\_\_ The institution-set standards for programs and across the institution are relevant to guide self-evaluation and institutional improvement; the defined elements and expected performance levels are appropriate within higher education; the results are reported regularly across the campus; and the definition of elements and results are used in program-level and institution-wide planning to evaluate how well the institution fulfills its mission, to determine needed changes, to allocating resources, and to make improvements.
- \_\_\_\_\_ The institution analyzes its performance as to the institution-set standards and as to student achievement, and takes appropriate measures in areas where its performance is not at the expected level.

Regulation citations: 602.16(a)(1)(i); 602.17(f); 602.19 (a-e).

Conclusion Check-Off (mark one):

- \_\_\_\_\_ The team has reviewed the elements of this component and has found the institution to meet the Commission's requirements.
- \_\_\_\_\_ The team has reviewed the elements of this component and has found the institution to meet the Commission's requirements, but that follow-up is recommended.
- \_\_\_\_\_ The team has reviewed the elements of this component and found the institution does not meet the Commission's requirements.

Comments:

### TIMELINE AND ACTIVITIES

- August 2014 – Peruse and discuss some preliminary thoughts about the Balanced Scorecard to become familiar with it. Sign up in work groups to take responsibility for a few of the criteria.
  
- October 2014 – Work in groups to discuss responses to the following questions on your designated criteria, and consider the feedback from last year’s Institutional Planning Committee.
  - How well are we performing over time?
  - Is the Goal value an appropriate value?
    - Should it be increased? Decreased?
  - Is the measure a good measure for what we are wanting to assess? Should we use a different measure?
  - Is there an additional measure that I think would be good for this area?
  - Are the links to college-wide initiatives up to date and comprehensive?
  
- November 2014 – Present and discuss recommendations, including fleshing out or getting feedback on new measures.
  
- February 2015 – Review the revised Balanced Scorecard to bring forward to the CGC, SPARC, ILT, SSLT, Classified Senate, AS.
  
- March 2015 – Integrate feedback into the next revision for adoption consideration by the AOC, SPARC and CGC.

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### ADDITIONAL CONSIDERATIONS

#### **Accreditation**

*“Standard 1.A.2 – The institution uses data to determine how effectively it is accomplishing its mission, and whether the mission directs institutional priorities in meeting the educational needs of students.”*

*“Standard I.B.3 – The institution establishes institution-set standards for student achievement, appropriate to its mission, assesses how well it is achieving them in pursuit of continuous improvement, and publishes this information. (ER 11)”*

# SKYLINE COLLEGE

## Overview of Balanced Scorecard & Planning Process

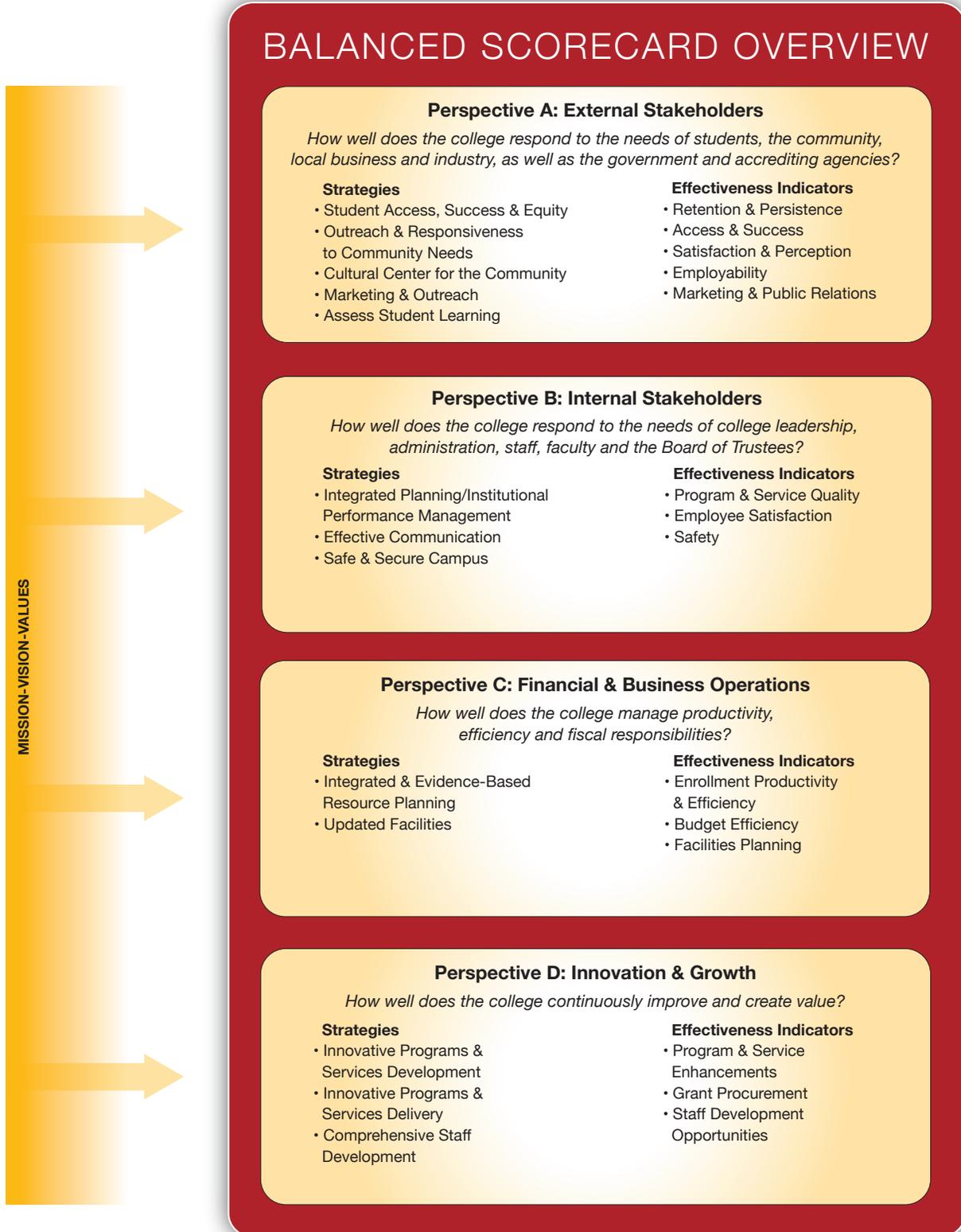
The Balanced Scorecard (BSC) is a strategic management system adopted by the Skyline College Institutional Planning Committee (a participatory governance committee) as a way in which to enhance the existing college-wide planning process. The BSC translates the college Mission-Vision-Values into meaningful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

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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

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## **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>



# Appendix II

## 2013/14 Balanced Scorecard

Code	Measure (Goal/Strategy)	2009/10	2010/11	2011/12	2012/13	2013/14
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
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
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