



# Skyline College Balanced Scorecard

Outcome Measures Trend Analysis & Benchmark

2010-11 Academic Year  
December 2011

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**Perspective: External Stakeholders (ES)  
Outcome Measure ES1: Retention Rate**

**Effectiveness Indicator:** Retention

**Strategy:** 1.2 Student Success & Access

	Retention Rates	Benchmark	Indicator	Notes
2002/03	84%	84%	●	
2003/04	83%	84%	◐	
2004/05	85%	84%	●	
2005/06	84%	84%	●	
2006/07	83%	84%	◐	
2007/08	82%	84%	◐	
2008/09	84%	84%	●	Benchmark initially set using 5-year average; kept at 84% in 2008-09
2009/10	85%	84%	●	
2010/11	83%	84%	◐	

Updated 09/03/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES2: Term Persistence Rate**

**Effectiveness Indicator:** Persistence <sup>1</sup>  
**Strategy:** 1.2 Student Success & Access

	Persistence Rates	Benchmark	Indicator	Notes
2002/03	46%	51%	●	
2003/04	50%	51%	●	
2004/05	53%	51%	●	
2005/06	48%	51%	●	
2006/07	52%	51%	●	
2007/08	50%	51%	●	
2008/09	54%	51%	●	Benchmark set using 5-year average
2009/10	52%	51%	●	
2010/11	56%	51%	●	

<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 first-time students only. Thus, a recalculation was performed for previous years as well as the benchmark value. Those values are included here.  
Updated 11/03/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES3: All Course Success Rate**

**Effectiveness Indicator:** Success

**Strategy:** 1.2 Student Success & Access

	All Success Course Completion Rates	Benchmark	Indicator	Notes
2002/03	71%	70%	●	
2003/04	69%	70%	◐	
2004/05	68%	70%	◐	
2005/06	68%	70%	◐	
2006/07	68%	70%	◐	
2007/08	68%	70%	◐	
2008/09	69%	70%	◐	Benchmark initially set using 5-year average; kept at 70% in 2007-08
2009/10	70%	70%	●	
2010/11	68%	70%	◐	

Updated 11/03/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES4: Basic Skills Course Success Rate**

**Effectiveness Indicator:** Success

**Strategy:** 1.2 Student Success & Access

	<b>Basic Skills Successful Course Completion Rates</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	55%	55%	●	
<b>2003/04</b>	56%	55%	●	
<b>2004/05</b>	55%	55%	●	
<b>2005/06</b>	56%	55%	●	
<b>2006/07</b>	54%	55%	●	
<b>2007/08</b>	57%	55%	●	Benchmark initially set using 5-year average
<b>2008/09</b>	58%	55%	●	
<b>2009/10</b>	62%	55%	●	Benchmark initially set using 5-year average
<b>2010/11</b>	62%	55%	●	

Updated 11/03/11

\*\*\*Key Note: In 2008-09, we changed the inclusion criterion for basic skills to be the SEQUENCED basic skills courses to improve meaning - ENGL 826/836/846/828/875; ESOL 800s; MATH 811, 110-112

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES5: ARCC Achievement Rate**

**Effectiveness Indicator:** Success

**Strategy:** 1.2 Student Success & Access

	ARCC Achievement Rates	Benchmark	Indicator	Notes
<b>2002/03</b>	NA	NA	NA	
<b>2003/04</b>	58%	53%	●	
<b>2004/05</b>	57%	53%	●	
<b>2005/06</b>	57%	53%	●	
<b>2006/07</b>	59%	53%	●	Benchmark based on ARCC college peer group average; established in 0607 for the first time
<b>2007/08</b>	58%	59%	◐	
<b>2008/09</b>	57%	60%	◐	
<b>2009/10</b>	54%	61%	◐	
<b>2010/11</b>	59%	53%	●	

Updated 11/03/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES6: Student Right to Know (SRTK) Completion Rate**

**Effectiveness Indicator:** Success

**Strategy:** 1.2 Student Success & Access

	<b>SRTK Transfer</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	32%	35%	●	Fall 1999 Cohort through Spring 2002
<b>2003/04</b>	40%	34%	●	Fall 2000 Cohort through Spring 2003
<b>2004/05</b>	45%	35%	●	Fall 2001 Cohort through Spring 2004
<b>2005/06</b>	44%	36%	●	Fall 2002 Cohort through Spring 2005
<b>2006/07</b>	45%	36%	●	Fall 2003 Cohort through Spring 2006
<b>2007/08</b>	33%	25%	●	Fall 2004 Cohort through Spring 2007
<b>2008/09</b>	27%	24%	●	Fall 2005 Cohort through Spring 2008
<b>2009/10</b>	35%	25%	●	Fall 2006 Cohort through Spring 2009
<b>2010/11</b>	31%	25%	●	Fall 2007 cohort through Spring 2010

Updated 11/03/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES7: Student to Counselor Ratio**

**Effectiveness Indicator:** Access  
**Strategy:** 1.2 Student Success & Access

	Credit Student Count*	Counselor Count**	Ratio	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	NA	NA	
2003/04	NA	NA	NA	NA	NA	
2004/05	12,349	13.48	916:1	900:1	⊖	
2005/06	12,247	14.48	846:1	900:1	●	
2006/07	12,144	15.41	788:1	900:1	●	
2007/08	12,920	15.24	848:1	900:1	●	
2008/09	14,171	17.41	814:1	900:1	●	Reworked counselor count to include all counseling FTE; as a result changed benchmark to 1,000:1
2009/10	14,945	14.35	1,041:1	900:1	⊖	Reworked Credit Student Count to only include Fall/Spring (consistent with counseling; changed benchmark to 900:1
2010/11	14,286	15.37	929:1	900:1	⊖	

\* Student count= Fall and Spring unduplicated headcount

\*\* Counselor count= Total counseling activities= professional time (PRO) + counseling time

Updated 11/04/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES8: Financial Aid Recipient Rate**

**Effectiveness Indicator:** Access

**Strategy:** 1.2 Student Success & Access

	Financial Aid Recipient Count*	Student Headcount**	Financial Aid Recipient Rate	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	NA	NA	
2003/04	NA	NA	NA	NA	NA	
2004/05	NA	NA	NA	NA	NA	
2005/06	4,143	13,957	30%	28%	●	Data w/improved methodology available starting in 2005/06
2006/07	4,211	14,511	29%	28%	●	
2007/08	4,535	15,490	29%	28%	●	
2008/09	4,944	16,847	29%	28%	●	Benchmark at 28.0% in 2008-09 with new methodology
2009/10	6,132	18,020	34%	28%	●	
2010/11	5,059	17,307	29%	28%	●	

\*Financial Aid Recipient Count = Summer, Fall and Spring (unduplicated) Students who receive financial aid including: BOG fee waivers, Pell Grants, TRIO, EOPS, CARE, CalWorks (Scholarship data not included in all five years because data were not available)

\*\*Student Headcount = Skyline College unduplicated headcount (Summer, Fall & Spring)

\*Updated 11/03/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES9: Student Satisfaction Overall Rating**

**Effectiveness Indicator:**

**Strategy:** 1.2 Student Success & Access

	<b>Satisfaction Overall Rating</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	79%	NA	
<b>2003/04</b>	NA	79%	NA	
<b>2004/05</b>	NA	79%	NA	
<b>2005/06</b>	70%	79%	⊖	
<b>2006/07</b>	NA	79%	NA	
<b>2007/08</b>	NA	79%	NA	
<b>2008/09</b>	NA	79%	NA	
<b>2009/10</b>	74%	79%	⊖	
<b>2010/11</b>	NA	79%	NA	

Updated 11/03/11

**Perspective: External Stakeholders (ES)**  
**Outcome Measure ES10: Community Events**

**Effectiveness Indicator:** Marketing & Public Relations

**Strategy:** 1.2 Student Success & Access

	# of Events	Benchmark	Indicator	Notes
2002/03	NA	NA	NA	
2003/04	26	22	●	
2004/05	34	22	●	
2005/06	52	22	●	
2006/07	60	37	●	
2007/08	61	60	●	Benchmark set by Cabinet on 8/21/08 to reflect performance from previous years
2008/09	45	60	○	
2009/10	60	60	●	
2010/11	50	60	○	

Updated 11/03/11

**Perspective: Internal Stakeholders (IS)**  
**Outcome Measure IS1: Percentage of Program Reviews Completed**

Effectiveness Indicator: Program and Service Quality

Strategy: 2.1 Integrated Planning and Institutional Performance Measurement

	# of Program Reviews Completed	# of Program Reviews Scheduled	Percent	Benchmark	Indicator	Notes
2002/03	3	3	100%	75%	●	
2003/04	11	11	100%	75%	●	
2004/05	9	12	75%	75%	●	
2005/06	9	11	82%	75%	●	
2006/07	7	12	58%	75%	○	
2007/08	9	13	69%	75%	○	Benchmark set on 9/10/2008 at the IPC meeting
2008/09	11	16	69%	75%	○	
2009/10	10	12	83%	75%	●	
2010/11	7	8	88%	75%	●	

Updated 11/03/11

**Perspective: Internal Stakeholders (IS)**  
**Outcome Measure IS2: Employee Overall Satisfaction Rating**

Effectiveness Indicator: Employee Satisfaction  
 Strategy: 2.2 Effective Communication

	<b>Overall Satisfaction</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	NA	NA	
<b>2003/04</b>	NA	NA	NA	
<b>2004/05</b>	NA	NA	NA	
<b>2005/06</b>	NA	NA	NA	
<b>2006/07</b>	74%	70%	●	Employee Voice Survey Implemented
<b>2007/08</b>	NA	NA	NA	
<b>2008/09</b>	NA	NA	NA	
<b>2009/10</b>	NA	NA	NA	
<b>2010/11</b>	NA	NA	NA	

**Perspective: Internal Stakeholders (IS)**  
**Outcome Measure IS3: Student Right to Know (SRTK) Crime Statistics (Number of Offenses)**

Effectiveness Indicator: Campus Safety

Strategy: 2.3 Safety and Secure Campus

	<b>Number of Offenses</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	10	NA	
<b>2003/04</b>	NA	10	NA	
<b>2004/05</b>	NA	10	●	
<b>2005/06</b>	10	10	●	
<b>2006/07</b>	11	10	⊖	Benchmark set in 2006/07
<b>2007/08</b>	7	10	●	
<b>2008/09</b>	4	10	●	
<b>2009/10</b>	8	10	●	
<b>2010/11</b>	3	10	●	

Updated 11/03/11

**Perspective: Financial and Business Operations (FBO)**  
**Outcome Measure FBO1: FTES Trend - All Courses**

Effectiveness Indicator: Productivity

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	<b>FTES Trend-All Courses</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	NA	NA	NA	
<b>2003/04</b>	-7.8%	0%	○	Benchmark was to be flat for year
<b>2004/05</b>	-2.0%	0%	◐	Benchmark was to be flat for year
<b>2005/06</b>	-1.6%	0%	◑	Benchmark was to be flat for year
<b>2006/07</b>	-8.0%	4.5% (06/07 College goal)	○	Benchmark of 4.5% established for year
<b>2007/08</b>	7.7%	2.0% (07/08 College goal)	●	Benchmark of 2.0% established for year
<b>2008/09</b>	10.7%	4.5% (08/09 College goal)	●	Benchmark of 4.5% established for year
<b>2009/10</b>	8.5%	0.0% (09/10 College goal)	●	Benchmark of 2.0% established for year
<b>2010/11</b>	-4.8%	0.0% (09/10 College goal)	○	

Updated 11/03/11

**Perspective: Financial and Business Operations (FBO)**  
**Outcome Measure FBO2: Load**

Effectiveness Indicator: Efficiency

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	<b>Load</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	577	525	●	
<b>2003/04</b>	623	525	●	
<b>2004/05</b>	590	525	●	
<b>2005/06</b>	545	525	●	
<b>2006/07</b>	534	525	●	
<b>2007/08</b>	559	525	●	Benchmark set at state-defined level of 525
<b>2008/09</b>	589	525	●	
<b>2009/10</b>	647	525	●	
<b>2010/11</b>	636	525	●	

Updated 11/03/11

**Perspective: Financial and Business Operations (FBO)**  
**Outcome Measure FBO3: Fill Rates**

Effectiveness Indicator: Efficiency

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	Fill Rates	Benchmark	Indicator	Notes
<b>2002/03</b>	84%	83%	●	
<b>2003/04</b>	89%	83%	●	
<b>2004/05</b>	85%	83%	●	
<b>2005/06</b>	77%	83%	◐	
<b>2006/07</b>	77%	83%	◐	
<b>2007/08</b>	82%	83%	◐	Benchmark initially set using 5-year average; kept at 83% in 2007-08
<b>2008/09</b>	87%	83%	●	
<b>2009/10</b>	94%	83%	●	Benchmark initially set using 5-year average; kept at 83% in 2007-08
<b>2010/11</b>	95%	83%	●	

Updated 11/03/11

**Perspective: Financial and Business Operations (FBO)  
Outcome Measure FBO4: Ending Balance**

Effectiveness Indicator: Budget Efficiency

Strategy: 4.1 Integrated and Evidence-Based Resource Planning System

	<b>Actual Expenditures to Total Budget Ratio</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	3.0%	2.0%	●	
<b>2003/04</b>	3.0%	2.0%	●	
<b>2004/05</b>	2.0%	2.0%	●	
<b>2005/06</b>	1.0%	2.0%	○	
<b>2006/07</b>	0.0%	2.0%	○	Benchmark set for 2% reserve in ending balance
<b>2007/08</b>	3.0%	2.5%	●	Benchmark increased to 2.5% reserve in ending balance
<b>2008/09</b>	5.1%	2.5%	●	Benchmark continued at 2.5%
<b>2009/10</b>	7.3%	2.5%	●	
<b>2010/11</b>	6.3%	2.5%	●	Benchmark continued at 2.5%

Updated: 12/02/11

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG1: Number of New Courses Approved**

Effectiveness Indicator: Program and Services Enhancements  
 Strategy: 1.1 Innovative Programs and Services

	<b># of New Courses Approved</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	40	37	●	
<b>2003/04</b>	16	37	○	
<b>2004/05</b>	14	37	○	
<b>2005/06</b>	64	37	●	
<b>2006/07</b>	92	37	●	
<b>2007/08</b>	50	37	●	Benchmark initially set using 5-year average; kept at 37 in 2007-08
<b>2008/09</b>	49	37	●	
<b>2009/10</b>	9	37	○	
<b>2010/11</b>	17%	37%	○	

Updated 11/03/11

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG2: Percentage of Technology-mediate Instruction**

Effectiveness Indicator: Programs and Service Enhancements  
 Strategy: 1.1 Innovative Programs and Services

	<b># of Tech-mediated Instruction Sections</b>	<b># of Total Sections</b>	<b>Percentage of Technology-mediated Instruction</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	37	2,429	1.5%	4.0%	○	
<b>2003/04</b>	55	1,962	2.8%	4.0%	◐	
<b>2004/05</b>	73	2,014	3.6%	4.0%	◑	
<b>2005/06</b>	87	2,165	4.0%	4.0%	●	
<b>2006/07</b>	96	2,194	4.4%	4.0%	●	
<b>2007/08</b>	131	2,291	5.7%	4.0%	●	Benchmark initially set through strategic planning
<b>2008/09</b>	162	2,452	6.6%	4.0%	●	
<b>2009/10</b>	183	2,403	7.6%	4.0%	●	Benchmark initially set through strategic planning
<b>2010/11</b>	182	2243	8.1%	4.0%	●	

Updated 11/03/11

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG3: President's Innovation Funds Granted**

Effectiveness Indicator: Program and Service

Strategy: 1.1 Innovative Programs and Services

	<b>PIF Funding Granted</b>	<b>Benchmark</b>	<b>Indicator</b>	<b>Notes</b>
<b>2002/03</b>	\$20,000	\$50,000	○	
<b>2003/04</b>	\$23,600	\$50,000	○	
<b>2004/05</b>	\$47,700	\$50,000	◐	
<b>2005/06</b>	\$47,575	\$50,000	◐	
<b>2006/07</b>	\$43,378	\$50,000	◐	
<b>2007/08</b>	\$46,440	\$75,000	○	Benchmark set by Cabinet on 8/21/2008
<b>2008/09</b>	\$71,000	\$75,000	◐	
<b>2009/10</b>	\$69,704	\$75,000	◐	Benchmark set by Cabinet on 8/21/2008
<b>2010/11</b>	\$61,380	\$75,000	○	

Updated: 11/28/11

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG4: Amount of Grant Allocations**

Effectiveness Indicator: Grant Procurement

Strategy: 1.1 Innovative Programs and Services

	Amount of Grant Allocations	Benchmark	Indicator	Notes
<b>2002/03</b>	\$3,794,632	\$4,244,133	●	
<b>2003/04</b>	\$3,762,633	\$4,244,133	●	
<b>2004/05</b>	\$4,401,343	\$4,244,133	●	
<b>2005/06</b>	\$5,266,034	\$4,244,133	●	
<b>2006/07</b>	\$5,329,066	\$4,244,133	●	
<b>2007/08</b>	\$7,124,075	\$4,244,133	●	Benchmark initially set using 5-year average; kept at \$4,244,133 in 2007-08
<b>2008/09</b>	\$7,610,234	\$4,244,133	●	
<b>2009/10</b>	\$7,054,041	\$4,244,133	●	
<b>2010/11</b>	\$11,971,807	\$4,244,133	●	

Updated: 11/28/11

**Perspective: Innovation and Growth (IG)**  
**Outcome Measure IG5: Amount of Professional Development Funds**

Effectiveness Indicator: Staff and Development Opportunities  
 Strategy: 5.1 Comprehensive Staff Development Program

	Amount of Professional Development Funds	Benchmark	Indicator	Notes
<b>2002/03</b>	\$74,493	\$74,493	●	
<b>2003/04</b>	\$73,813	\$73,813	●	
<b>2004/05</b>	\$77,118	\$77,118	●	
<b>2005/06</b>	\$82,468	\$82,468	●	
<b>2006/07</b>	\$76,053	\$76,053	●	
<b>2007/08</b>	\$78,475	\$78,475	●	Benchmark is a mandated 1% of annual faculty salaries
<b>2008/09</b>	\$77,367	\$77,367	●	
<b>2009/10</b>	\$78,475	\$78,475	●	
<b>2010/11</b>	\$86,272	\$78,745	●	

Updated: 12/02/11