

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	Retention Rates	84%	84%	84%	84%	83%	84% (College)
1.2 Student Success & Access	Persistence	Term Persistence Rates	61%	66%	70%	65%	70%	64% (College)
1.2 Student Success & Access	Success	All Successful Course Completion Rates	71%	69%	69%	68%	68%	70% (College)
1.2 Student Success & Access	Success	Basic Skills Successful Course Completion Rates	60%	63%	62%	63%	54%	59% (College)
1.2 Student Success & Access	Success	Student Progress and Achievement Rate (ARCC)	NA	57.0%	56.6%	56.3%	N/A	56.6% (College)
1.2 Student Success & Access	Success	SRTK Transfer-Rate	30.3%	26.3%	30.6%	19.2%	N/A	29.6% (State)
1.2 Student Success & Access	Access	Student to Counselor Ratio	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	Financial Aid Recipient Rate	22%	24%	27%	23%	21%	23% (College)
1.2 Student Success & Access	Satisfaction/Perception	Student Satisfaction Overall Rating	NA	NA	NA	70%	N/A	79% (College)
1.3 Outreach & Responsiveness to Community Needs	Satisfaction/Perception	Community Perception Overall Rating	NA	NA	NA	NA	N/A	NA
3.1 Cultural Center for the Community	Satisfaction/Perception	Community Perception Overall Rating	NA	NA	NA	NA	N/A	NA
1.2 Student Success & Access	Employability	VTEA Core Indicator: Retention	89.2%	84.9%	85.7%	85.5%	87.3%	82.7% (State)
3.2 Marketing and Outreach	Marketing & Public Relations	Number of Marketing and PR Events	NA	26	34	52	60	37 (College)

NA=Data Not Available

Skyline College Balanced Scorecard 2007

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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	Number of Program Reviews Completed	3	13	9	12	9	6 (College)
2.2	Effective Communication	Employee Satisfaction	Employee Overall Satisfaction Rating	NA	NA	NA	NA	74%	70%(College)
2.3	Safe and Secure Campus	Campus Safety	SRTK Crime Statistics (Number of offenses)	7	5	9	10	NA	6.5 (College)

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	Staff Development Opportunities	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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