

Skyline College Balanced Scorecard

The Balanced Scorecard is a system for measuring and tracking broad indicators of institutional effectiveness. The system contains outcome measures for these indicators and is reported through a visual Scorecard. The Scorecard provides a snapshot of how well the college is progressing toward intended goals, and tracks critical outcomes that are tied to strategies for meeting the needs of the college community.

Perspective A: External Stakeholders	
<i>How well do we respond to the needs of our students, the community, business and industry, the state and federal governments?</i>	
<p>GOAL 1: Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs, and services.</p> <p>STRATEGIES</p> <ul style="list-style-type: none"> 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. 	<p><u>Effectiveness Indicators & Outcome Measures</u></p> <p>Retention</p> <ul style="list-style-type: none"> 1.2 Retention rates 1.2 Term persistence rates <p>Success and Access</p> <ul style="list-style-type: none"> 1.2 All successful course completion rates 1.2 Basic Skills successful course completion rates 1.2 Number of transfers to four-year institutions 1.2 SRTK transfer-prepared rates (completion) 1.2 Number of awards conferred annually 1.2 Student to counselor ratio <p>Satisfaction and Perception</p> <ul style="list-style-type: none"> 1.2 Student satisfaction overall ratings 3.1 Community perception ratings <p>Employability</p> <ul style="list-style-type: none"> 1.2 VTEA Core Indicator: Retention <p>Marketing & Outreach</p> <ul style="list-style-type: none"> 3.2 Number of outreach events
<p>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.</p> <p>STRATEGIES</p> <ul style="list-style-type: none"> 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. 	
Perspective B: Internal Stakeholders	
<i>How well do we respond to the needs of our college leadership, management, staff, faculty and the Board?</i>	
<p>GOAL 2: Enhance institutional effectiveness in the planning and decision-making processes through cooperative leadership, effective communication, and shared governance.</p> <p>STRATEGIES</p> <ul style="list-style-type: none"> 2.1. INTEGRATED PLANNING & 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 & SECURE CAMPUS: A safe and secure environment that includes staff trained in emergency procedures. 	<p><u>Effectiveness Indicators and Outcome Measures</u></p> <p>Planning and Performance Evaluation Process</p> <ul style="list-style-type: none"> 2.1 Number of completed Program Reviews <p>Satisfaction</p> <ul style="list-style-type: none"> 2.2 Employee overall satisfaction ratings <p>Safety</p> <ul style="list-style-type: none"> 2.3 SRTK Crime Statistics <p>Governance Process</p> <ul style="list-style-type: none"> 2.2 Employee perception ratings

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Perspective C: Financial and Business Operations <i>How well do we manage our productivity and fiscal responsibilities?</i>	
<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 & 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><u>Effectiveness Indicator and Outcome Measures</u></p> <p>Productivity</p> <p>4.1 Unduplicated headcount</p> <p>4.1 FTES</p> <p>4.1 WSCH</p> <p>Efficiency</p> <p>4.1 Load</p> <p>4.1 Fill Rates</p> <p>Budget Efficiency</p> <p>4.1 Actual expenditures to total budget ratio</p> <p>Facilities Planning</p> <p>4.2 Capital improvement expenditures</p>
Perspective D: Innovation and Growth <i>How well do we continuously improve and create value?</i>	
<p>GOAL 1: Develop the scope, quality, accessibility and accountability of instructional and student service offerings, programs, and services.</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>GOAL 5: Offer faculty and staff opportunities for professional growth and advancement.</p> <p>STRATEGIES</p> <p>5.1 COMPREHENSIVE STAFF DEVELOPMENT PROGRAM: Unified and coordinated staff development programs that are dynamic, comprehensive and rich.</p>	<p><u>Effectiveness Indicators and Outcome Measures</u></p> <p>Program and Service Enhancements</p> <p>1.1 Number of new courses approved annually.</p> <p>1.1 Number of new programs approved annually</p> <p>1.1 Amount of PIF funding annually</p> <p>Staff Development Opportunities</p> <p>5.1 Number of internal opportunities (CTL)</p> <p>5.1 Number of flex day activities/participants</p> <p>Grant Procurement</p> <p>5.1 Annual amount of grant-funded activities</p>

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