

Skyline College Balanced Scorecard

Scorecard Outcome Measure Data Sheet

Perspective: Financial and Business Operations		Measure Name: Capital Improvement Expenditures		Indicator: Facilities Planning	
College Strategy: 4.2 Updated Facilities				College Goal: 4	
<p>Description: The amount spent on facilities improvements and upgrades including energy efficiency upgrades, athletics facilities upgrades, fire alarm system upgrades, Teledata upgrades, construction management and master planning fees and legal consultation. Major funding sources are general obligation bond funds from the passage of Measure C in 2001 and Measure A in 2005, as well as Stat Chancellor's Office facilities funding programs, grants from San Mateo County community College Foundation, redevelopment funds and other grants and donations.</p>					
Lead/Lag: Lead		Frequency: Annual		Unit Type: Counts	
Polarity: High values are good					
<p>Formula: The total amount spent on facilities improvements and upgrades based on a district-wide delivery model in order to capture economies of scale.</p>					
<p>Data Source: Data for this measure are provided by the Business Services Office.</p>					
Data Quality: High –received from Budget Office				Data Collector: Business Services	
				Owner: Business Services	
<p>Scorecard Control Limits: Slightly below benchmark is equal to 10 to 15 percentage points below the benchmark. Well below benchmark is equal to 16 or greater percentage points below the benchmark.</p>				<p>Benchmark: Baseline benchmark was established in 2005/06 at \$8.1 million annually.</p>	
<p>Benchmark Rationale: Benchmark is based on an average from the previous five years.</p>				College Initiatives Links	
				1. Facilities Planning	
				2. Enrollment management	
				3. Resource development	

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