

# Accountability: A "Scorecard" view

Dashboard reports can be part of strategic planning

**ACTION PLAN** required to address survey results

**Annual Performance Measurement Summary**

**Action Plan:**

1. Develop plan to identify controllable & uncontrollable to address customers needs and to increase customer satisfaction
2. Respond to drop in Staff@Work rating in light of increased negative union activity
3. Respond to reduction in planned income due to under-enrollment by campus
4. Develop plan to better protect the department from large financial swings due to State/UC and Campus issues
5. Complete and vette next 10 year strategic plan
6. Develop responses to reduction in planned income due to under-enrollment by campus

Opportunity Assessment		2007 High	2008 High	2009 High	2010 High	2011 High	2012 High	2013	
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1995 (1st yr)

Actual 12 vs. 13 Goal

<b>Customer</b>											
Student Rating	3.3	3.6	3.7	3.6	3.6	3.5	3.6	3.7	↑	3.8	

Set goals

1997 (1st yr)

<b>Staff</b>										
Staff@Work Rating	4.3	3.9	3.8	3.9	3.9	3.9	3.84	3.87	→	3.9

<b>Financial</b>										
Percent Excess Revenue	38.0%	38.0%	37.0%	37.0%	37.0%	34.0%				
Accumulated Earnings Amount (In millions) % Revenue	\$42.0	\$44.7	\$43.0	\$43.0	\$43.0	\$39.0				
Percent of Net Revenue	51.0%	48.5%	47.0%	47.0%	47.0%	42.0%				

Mean Score: ●● Low <3.0 ●● Marginal >=3.0 ●● Good >3.5 ●● Excellent >3.8