

## Skyline College Balanced Scorecard

### Outcome Measure Data Sheet

<b>Perspective:</b> Financial Business Operations		<b>Measure Name:</b> Load		<b>Indicator:</b> Efficiency	
<b>College Strategy:</b> 4.1 Integrated & Evidence-based Resource Planning System			<b>College Goal:</b> 4		
<b>Description:</b> Load is one measure of efficiency and indicates the ratio of FTEF (Full-time Equivalent Faculty) to WSCH (Weekly Student Contact Hours).					
<b>Lead/Lag:</b> Lag		<b>Frequency:</b> First Census		<b>Unit Type:</b> Count	
<b>Polarity:</b> High values are good					
<b>Formula:</b> The ratio of WSCH to FTEF (Full-Time Equivalent Faculty)					
<b>Data Source:</b> Data for this measure are housed in the enterprise-wide resource and planning system, Banner and accessed through Banner or the data warehouse. The data are normalized using pre-determined rules which include method of accounting and					
<b>Data Quality:</b> High –received from Banner			<b>Data Collector:</b> Dean of Enrollment Services		
			<b>Owner:</b> V.P. of Instruction		
<b>Scorecard Control Limits:</b> Slightly below benchmark is equal to 1 to 20 numerical points below the benchmark. Well below benchmark is equal to 21 or greater numerical points below the benchmark.			<b>Benchmark:</b> Benchmark was established in 2005/06 at 560 and is based on the college-wide goal which is above the standard widely used for measuring efficiency (525).		
1. Enrollment management: Retention and Marketing					
2. Education Master Plan					
3. Facilities Master Plan					
4. Resource Planning					
5. Fresh Look Project					
<b>Benchmark Rationale:</b> The benchmark is designed to establish a cost-effective model for managing enrollment and faculty resources.					

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