

Skyline College Balanced Scorecard

Outcome Measure Data Sheet

Perspective: Financial Business Operations		Measure Name: FTES- All Courses		Indicator: Productivity	
College Strategy: 4.1 Integrated & Evidence-based Resource Planning System				College Goal: 4	
Description: The total number of full time equivalent students (FTES) enrolled at final census. Used to determine State apportionment and reported in three periods through the 320 Report.					
Lead/Lag: Lag		Frequency: Annual		Unit Type: Count	
Polarity: High values are good					
Formula: The basic unit used to calculate credit and non-credit, resident and non-resident students in class hours which are translated into contact hours (i.e., weekly student contact hours, daily student contact hours and positive attendance). Annual FTES include a single academic (fiscal) year comprised of three subsequent terms (summer, fall and spring).					
Data Source: 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.					
Data Quality: High –received from Banner			Data Collector: Dean of Enrollment Services		
			Owner: V.P. of Instruction		
Scorecard Control Limits: Slightly below benchmark is equal to 1 to 49 numerical points below the benchmark. Well below benchmark is equal to 50 or greater numerical points below the benchmark.			Benchmark: The baseline established in 2005/06 benchmark was set at 7,108.45 FTES annually. The benchmark for 2006/07 was adjusted to 6,968.		
1. Enrollment management					
2. Education Master Plan					
3. Facilities Master Plan					
4. Resource Planning					
5. Fresh Look Project					
Benchmark Rationale: The FTES benchmark is designed to establish a realistic annual growth target for the college. It is based on quantitative and qualitative techniques including enrollment projections using linear equation modeling and adjusted projections based on the estimated impact of the College Growth Plan (including section and program additions, marketing interventions and completion of capital improvements for specific programs).					

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