

Skyline College Balanced Scorecard

Outcome Measure Data Sheet

Perspective: Financial Business Operations		Measure Name: Fill Rates		Indicator: Efficiency	
College Strategy: 4.1 Integrated & Evidence-based Resource Planning System				College Goal: 4	
Description: The percent a class fills/enrolls based on capacity or enrollment maximum stated in the curriculum					
Lead/Lag: Lag		Frequency: First Census		Unit Type: Percents	
Polarity: High values are good					
Formula: Census headcount divided by maximum enrollment. Calculation does not include positive attendance, open entry/open exit, or independent study classes. Maximum enrollment for cross-listed sections are combined to calculate a single fill rate.					
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 and					
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 3 percentage points below the benchmark. Well below benchmark is equal to 4 or greater percentage points below the benchmark.			Benchmark: Benchmark was established in 2006 at 83% and adjusted in 2007 at 75% to better parallel the 525 Load benchmark.		
1. Enrollment management					
2. Education Master Plan					
3. Facilities Master Plan					
4. Resource Planning					
5. Fresh Look Project					
Benchmark Rationale: The Fill Rate benchmark is designed to provide another measure of efficiency. It should be viewed along with the Load figure and considered one aspect of the capacity filling equation.					

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