



Accountability Dashboard

Strategic Framework Performance Measures

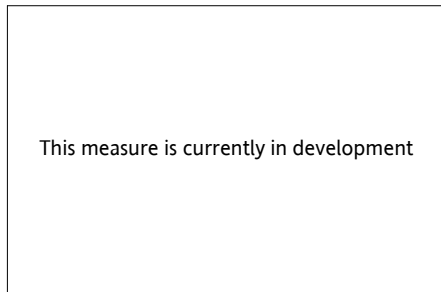
Northland Community and Technical College

Legend: Actual
Goal

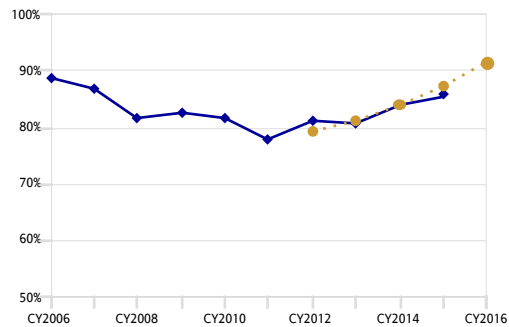
Provide Access to Extraordinary Education for All Minnesotans

QUALITY OF GRADUATES

Program Learning Outcomes

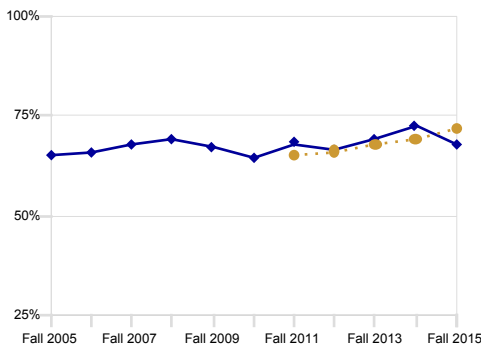


Licensure Exam Pass Rate

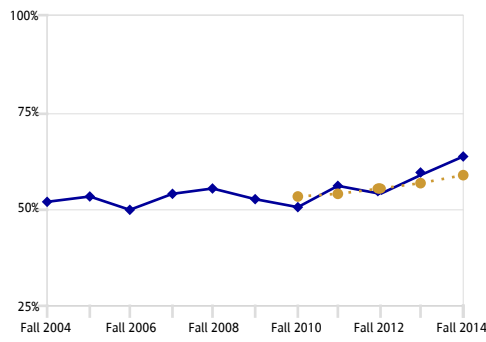


STUDENT SUCCESS

Student Persistence and Completion

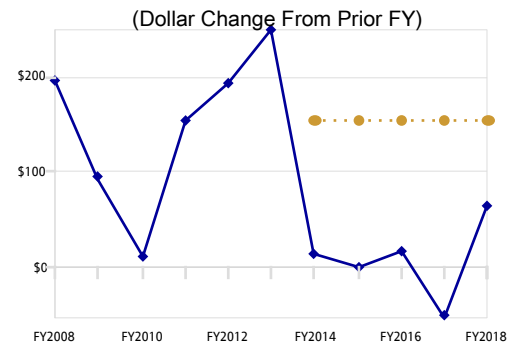


Completion Rate



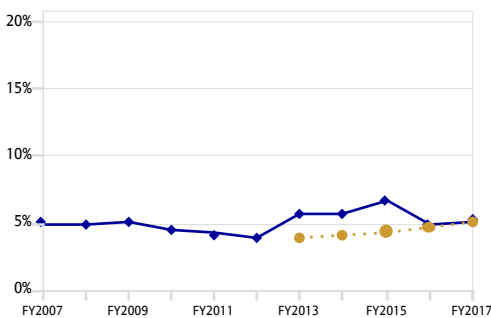
AFFORDABILITY

Trajectory of Tuition and Fees

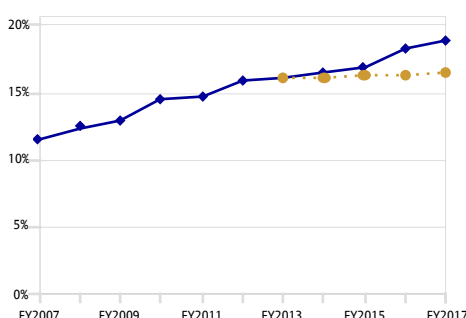


DIVERSITY

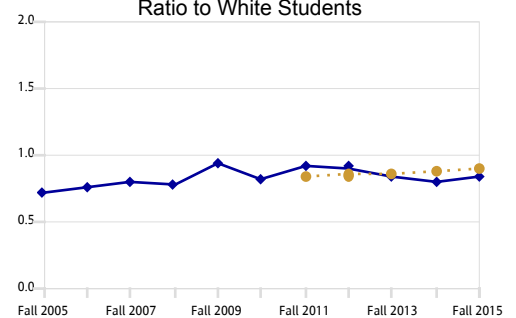
Employee Diversity - Employees of Color



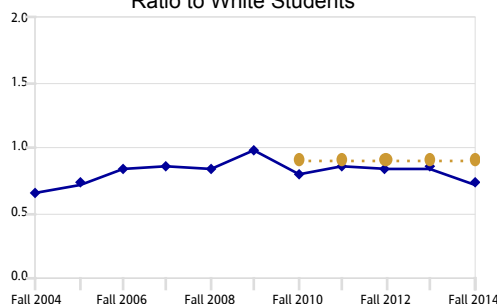
Student Diversity - Students of Color



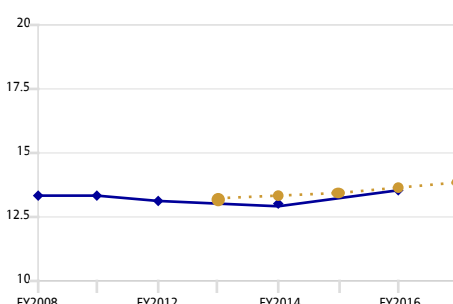
Student Success - Students of Color Ratio to White Students



Completion Rate - Students of Color Ratio to White Students



Campus Diversity Climate





Accountability Dashboard

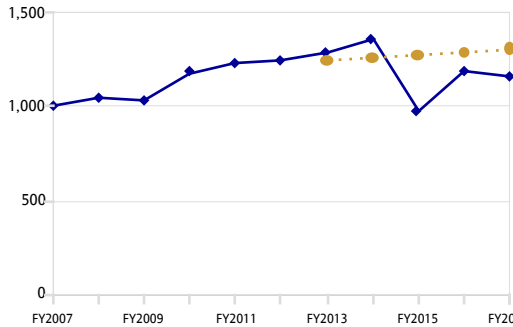
Strategic Framework Performance Measures

Northland Community and Technical College

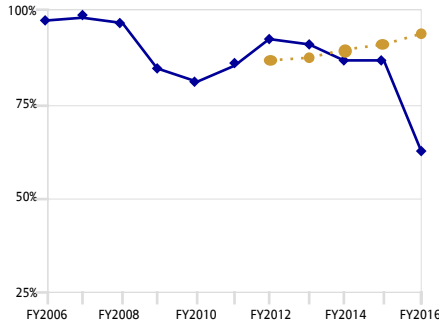
Legend: Actual
Goal

Be the Partner of Choice to Meet Community and Workforce Needs

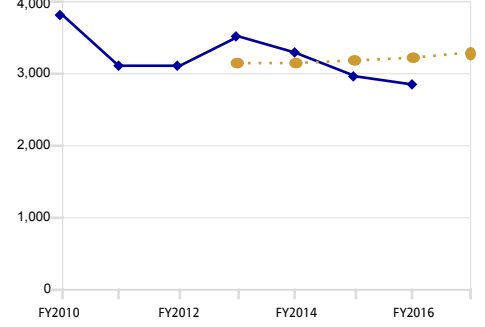
Certificates and Degrees Awarded



Related Employment of Graduates



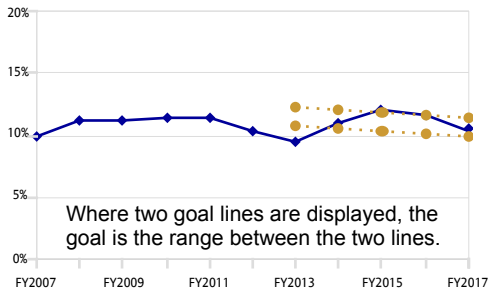
Customized Training / Continuing Education Enrollment



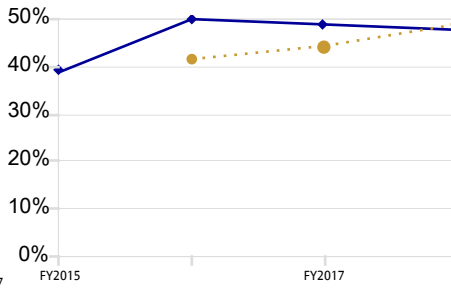
Provide Highest Value / Most Cost-Effective Higher Education Option

EFFICIENT USE OF RESOURCES

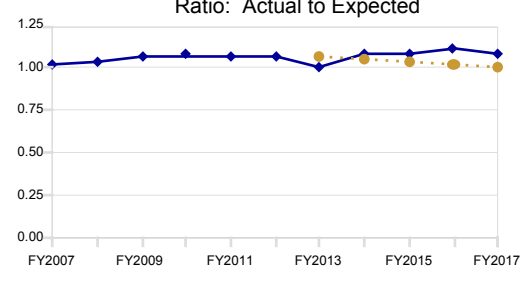
Institutional Support Expenses



Space Utilization

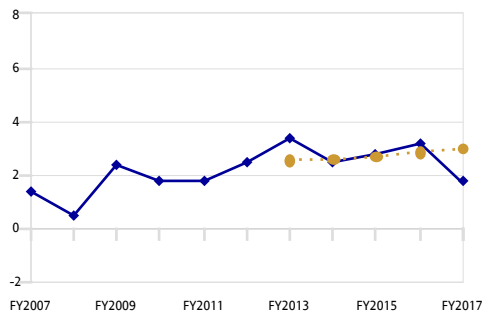


Instructional Cost Per FYE Ratio: Actual to Expected

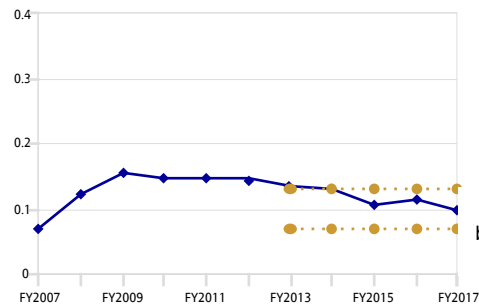


STEWARD FINANCIAL AND PHYSICAL RESOURCES

Composite Financial Index (CFI)

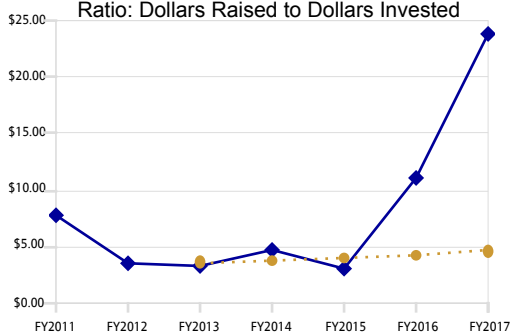


Facilities Condition Index (FCI)

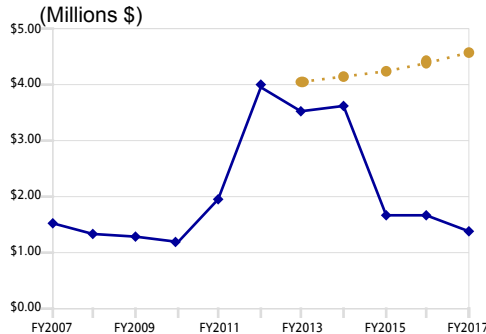


DEVELOP NEW RESOURCES

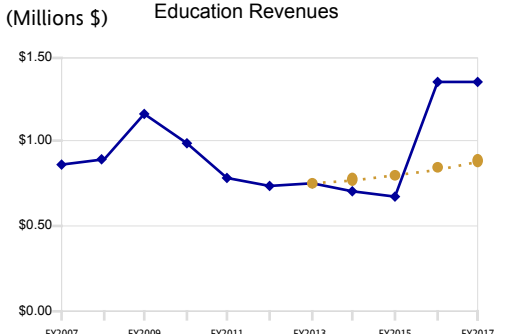
Private Giving Ratio: Dollars Raised to Dollars Invested



Grants (Millions \$)



Customized Training and Continuing Education Revenues (Millions \$)



Accountability Dashboard

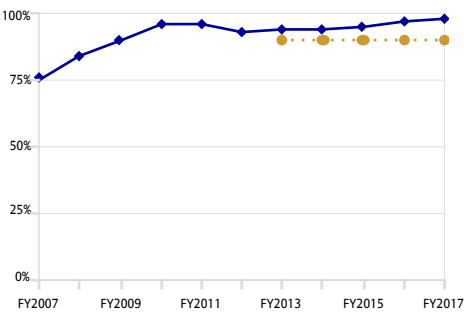
Strategic Framework Performance Measures

Northland Community and Technical College

Legend: ◆ Actual ◆ Goal

Collective Success of the MnSCU System in Serving the State and Regions

Successful Transfer: Percent Credits Accepted in Transfer at Receiving Institutions





Quality of Graduates

Licensure Exam Pass Rate

Percent Passing Exams

	CY2006	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016
Actual	88.6%	86.8%	81.7%	82.6%	81.8%	77.9%	81.2%	80.7%	84.1%	85.6%	
Goal							79.2%	81.3%	84%	87.4%	91.4%
Variance^							2	-0.5	0.1	-1.8	

Change from CY2006 to CY2015: -3. The rate is not reported if the number of candidates taking exams (denominator) is less than 20.

Number of Candidates Taking Exams

CY2006	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016
280	317	273	275	275	294	245	244	232	208	

Student Success

Student Persistence and Completion

Percent Persisting, Transferring, or Graduating by Second Fall

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Actual	65.3%	65.8%	67.7%	69.4%	67.3%	64.5%	68.3%	66.9%	69.3%	72.4%	67.7%
Goal							65.1%	66.2%	67.6%	69.4%	71.6%
Variance^							3.2	0.7	1.7	3	-3.9

Change from Fall 2005 to Fall 2015: 2.4.

Number of Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
801	901	762	687	846	710	649	727	677	511	489

Completion Rate

Percent Completing in Three Years (Colleges) or Six Years (Universities)

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Actual	52.2%	53.3%	50.3%	53.9%	55.5%	52.7%	50.4%	56.1%	54.5%	59.1%	63.8%
Goal							53.3%	54.2%	55.4%	56.9%	58.7%
Variance^							-2.9	1.9	-1	2.1	5.1

Change from Fall 2004 to Fall 2014: 11.6.

Number of Students in Fall Entering Cohort

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
878	801	901	762	687	846	710	649	727	677	511

^ A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Strategic Framework Performance Measures

Northland Community and Technical College

Affordability

Trajectory of Tuition and Fees

Change in Tuition and Fees from Previous FY

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Actual	\$ 195	\$ 94	\$ 12	\$ 155	\$ 193	\$ 249	\$ 15	\$ 0	\$ 17	\$ -50	\$ 65
Goal							\$ 155	\$ 155	\$ 155	\$ 155	\$ 155
Variance^							\$ 140	\$ 155	\$ 138	\$ 205	\$ 90

Change from FY2008 to FY2018: -130.

Tuition and Fees

FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
\$ 4,799	\$ 4,893	\$ 4,905	\$ 5,060	\$ 5,253	\$ 5,502	\$ 5,517	\$ 5,517	\$ 5,534	\$ 5,484	\$ 5,549

Diversity

Employee Diversity - Employees of Color

Employees of Color as Percent of All Employees

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	5%	4.9%	5.1%	4.6%	4.2%	3.8%	5.6%	5.7%	6.6%	4.9%	5.2%
Goal							3.9%	4.1%	4.4%	4.7%	5.1%
Variance^							1.7	1.6	2.2	0.2	0

Change from FY2007 to FY2017: 0.2.

Number of Employees of Color

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
19	18	19	16	14	12	20	22	23	16	14

Student Diversity - Students of Color

Student of Color as Percent of Total Credit Students

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	11.5%	12.4%	12.9%	14.5%	14.7%	16%	16%	16.4%	16.9%	18.3%	18.8%
Goal							16.1%	16.1%	16.2%	16.4%	16.5%
Variance^							0	0.3	0.6	2	2.3

Change from FY2007 to FY2017: 7.3.

Number of Students of Color (Credit)

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
648	687	723	846	805	850	868	856	823	905	919

^ A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Strategic Framework Performance Measures

Northland Community and Technical College

Diversity

Student Diversity - Pell Eligible Students (Contextual Measure)

Pell-Eligible Credit Students as Percent of Total Credit Students

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	32%	32.9%	31.5%	37.4%	42.8%	40.3%	37.9%	35.8%	33.4%	30.2%	30.7%

Change from FY2007 to FY2017: -1.3.

Number of Pell-Eligible Credit Students

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
1,810	1,820	1,761	2,175	2,348	2,147	2,052	1,866	1,628	1,488	1,504

Student Diversity - First Generation Students (Contextual Measure)

First Generation Credit Students as Percent of Total Credit Students

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	25%	24.2%	23.3%	24.1%	23.1%	23.4%	21.3%	20%	19.7%	19.5%	17.7%

Change from FY2007 to FY2017: -7.2.

Number of First Generation Credit Students

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
1,412	1,338	1,305	1,401	1,265	1,247	1,152	1,043	961	960	868

Student Diversity - Underrepresented Students (Contextual Measure)

Underrepresented Credit Students as Percent of Total Credit Students

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	49.6%	50%	48.3%	53.9%	55.9%	54.7%	52.1%	50.7%	49.1%	47.6%	46.6%

Change from FY2007 to FY2017: -3.

Number of Underrepresented Credit Students

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
2,804	2,767	2,706	3,137	3,066	2,913	2,820	2,645	2,395	2,350	2,279



Strategic Framework Performance Measures

Northland Community and Technical College

Diversity

Student Success - Students of Color

Ratio: Persistence and Completion Rate for Students of Color to White Students, Ratio: Second Fall Persistence and Completion Rate for Students of Color to White Students

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Actual	0.72	0.75	0.79	0.78	0.94	0.82	0.92	0.91	0.84	0.79	0.82
Goal							0.83	0.85	0.86	0.88	0.9
Variance [^]							0.08	0.06	-0.02	-0.09	-0.08

Change from Fall 2005 to Fall 2015: 0.1.

Persistence and Completion Rate for Students of Color

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
49.2%	52%	55.7%	56.4%	64.3%	54.6%	63.6%	61.5%	60.2%	60%	58.1%

Number of Students of Color in Fall Entering Cohort

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
130	179	140	140	185	132	129	122	133	120	124

Persistence and Completion Rate for White Students

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
68.4%	69.1%	70.4%	72.8%	68.1%	66.6%	69.3%	67.9%	71.5%	76.2%	70.5%

Number of White Students in Fall Entering Cohort

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
668	718	614	544	659	575	515	594	534	382	356

Student Success - Pell Eligible Students (Contextual Measure)

Ratio: Persistence and Completion Rate for Pell-Eligible to Non-Pell-Eligible Students, Ratio: Second Fall Persistence and Completion Rate for Pell-Eligible to Non-Pell-Eligible Students

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Actual	0.85	0.82	0.85	0.77	0.9	0.84	0.81	0.78	0.84	0.87	0.9

Change from Fall 2005 to Fall 2015: 0.04.

Persistence and Completion Rate for Pell-Eligible Students

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
60.1%	59.4%	61.9%	59.2%	63.5%	60.4%	62.1%	59%	63.8%	66.7%	63.4%

Number of Pell-Eligible Students in Fall Entering Cohort

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
398	426	365	299	466	434	356	388	348	258	246

Persistence and Completion Rate for Non-Pell-Eligible Students

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
70.4%	72.1%	73.3%	77.3%	70.9%	71.6%	76.5%	75.7%	76%	76.6%	70.7%

Number of Non-Pell-Eligible Students in Fall Entering Cohort

<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>
324	383	314	317	313	215	230	263	254	192	198

[^] A positive or 0 variance indicates that the goal was met.



Accountability Dashboard

Strategic Framework Performance Measures

Northland Community and Technical College

Diversity

Student Success - First Generation Students (Contextual Measure)

Ratio: Persistence and Completion Rate for First Generation to Non-First Generation Students, Ratio: Second Fall
Persistence and Completion Rate for First Generation to Non-First Generation Students

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Actual	0.9	0.87	0.82	1	0.98	0.79	0.84	0.96	0.94	0.97	1.04

Change from Fall 2005 to Fall 2015: 0.15.

Persistence and Completion Rate for First Generation Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
60.3%	59%	57.7%	69.2%	65.8%	53.8%	59.4%	64.4%	65.8%	71%	69.8%

Number of First Generation Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
209	195	156	146	190	160	143	135	117	100	106

Persistence and Completion Rate for Non-First Generation Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
67.3%	67.6%	70.3%	69.5%	67.4%	67.8%	71%	67.5%	70%	73.6%	67%

Number of Non-First Generation Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
587	703	599	537	647	540	497	581	550	401	373

Student Success of Diverse Populations (Contextual Measure)

Ratio: Underrepresented Student Persistence and Completion Rate to Non-Underrepresented Rate

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Actual	0.82	0.84	0.85	0.81	0.89	0.84	0.83	0.79	0.83	0.9	0.87

Change from Fall 2005 to Fall 2015: 0.05.

Persistence and Completion Rate for Underrepresented Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
60%	60.8%	63%	63%	64.2%	60.9%	63.6%	60.6%	64.5%	68.5%	64.1%

Number of Underrepresented Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
497	530	448	389	562	486	407	447	408	308	298

Non-Underrepresented Student Persistence and Completion Rate

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
73.2%	72.6%	74.5%	77.8%	72.1%	72.3%	76.3%	77.1%	77.8%	76.2%	73.4%

Number of Non-Underrepresented Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
246	296	243	239	229	173	186	214	203	151	154



Strategic Framework Performance Measures

Northland Community and Technical College

Diversity

Completion Rate - Students of Color

Ratio: Completion Rate for Students of Color to White Students, Ratio: Completion Rate for Students of Color to White Students (Complete in 3 Yrs at Colleges, 6 Yrs at Universities)

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Actual	0.66	0.73	0.84	0.87	0.85	0.98	0.81	0.86	0.84	0.85	0.73
Goal							0.92	0.92	0.92	0.92	0.92
Variance [^]							-0.11	-0.06	-0.08	-0.07	-0.19

Change from Fall 2004 to Fall 2014: 0.07.

Completion Rate for Students of Color

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
35.8%	40.8%	43.6%	47.9%	48.6%	51.9%	42.4%	49.6%	46.7%	51.9%	50%

Number of Students of Color in Fall Entering Cohort

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
95	130	179	140	140	185	132	129	122	133	120

Completion Rate for White Students

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
54.2%	55.7%	52%	55.2%	57.2%	53%	52.4%	57.7%	55.7%	60.9%	68.3%

Number of White Students in Fall Entering Cohort

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
782	668	718	614	544	659	575	515	594	534	382

Completion Rate - Pell Eligible Students (Contextual Measure)

Ratio: Completion Rate for Pell-Eligible to Non-Pell-Eligible Students, Ratio: Completion Rate for Pell-Eligible to Non-Pell-Eligible Students (Complete in 3 Yrs at Colleges, 6 Yrs at Universities)

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Actual	0.83	0.79	0.78	0.85	0.81	0.84	0.79	0.65	0.83	0.76

Change from Fall 2005 to Fall 2014: -0.07.

Completion Rate for Pell-Eligible Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
48.2%	44.4%	47.7%	49.8%	47.9%	47%	50.3%	43.3%	54%	55%

Number of Pell-Eligible Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
398	426	365	299	466	434	356	388	348	258

Completion Rate for Non-Pell-Eligible Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
58%	56.1%	60.8%	58.7%	59.1%	56.3%	63.5%	66.5%	65.4%	72.4%

Number of Non-Pell-Eligible Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
324	383	314	317	313	215	230	263	254	192

[^] A positive or 0 variance indicates that the goal was met.

Source: System Office Research, Academic and Student Affairs Division

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Strategic Framework Performance Measures

Northland Community and Technical College

Diversity

Completion Rate - First Generation Students (Contextual Measure)

Ratio: Completion Rate for First Generation to Non-First Generation Students, Ratio: Completion Rate for First Generation to Non-First Generation Students (Complete in 3 Yrs at Colleges, 6 Yrs at Universities)

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Actual	0.78	0.83	0.86	0.84	0.92	0.81	0.79	1	0.96	0.92

Change from Fall 2005 to Fall 2014: 0.14.

Completion Rate for First Generation Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
44%	43.1%	47.4%	48%	49.5%	43.1%	46.2%	54.8%	57.3%	60%

Number of First Generation Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
209	195	156	146	190	160	143	135	117	100

Completion Rate for Non-First Generation Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
56.7%	52.1%	55.4%	57.4%	53.6%	53%	58.8%	54.6%	59.5%	65.3%

Number of Non-First Generation Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
587	703	599	537	647	540	497	581	550	401

Completion Rate for Diverse Populations (Contextual Measure)

Ratio: Underrepresented Student Completion Rate to Non-Underrepresented Completion Rate

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Actual	0.77	0.82	0.79	0.82	0.81	0.86	0.81	0.72	0.8	0.82

Change from Fall 2005 to Fall 2014: 0.06.

Completion Rate for Underrepresented Students

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
47.5%	46%	48.9%	50.4%	49.1%	47.9%	51.6%	47%	54.2%	58.4%

Number of Underrepresented Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
497	530	448	389	562	486	407	447	408	308

Non-Underrepresented Student Completion Rate

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
61.8%	56.4%	61.7%	61.1%	60.3%	56.1%	64%	65%	67.5%	70.9%

Number of Non-Underrepresented Students in Fall Entering Cohort

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
246	296	243	239	229	173	186	214	203	151

^ A positive or 0 variance indicates that the goal was met.

Source: System Office Research, Academic and Student Affairs Division

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Strategic Framework Performance Measures
Northland Community and Technical College

Diversity

Campus Diversity Climate

Campus Diversity Climate Score

	FY2008	FY2010	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	13.3	13.3	13.1		13		13.5	
Goal				13.2	13.3	13.5	13.7	13.9
Variance [^]					-0.3		-0.2	

Change from FY2008 to FY2016: 0.2.

Number of Student Survey Responses

<u>FY2008</u>	<u>FY2010</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
531	631	492		629		510	

[^] A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Strategic Framework Performance Measures

Northland Community and Technical College

Be the Partner of Choice to Meet Workforce and Community Needs

Certificates and Degrees Awarded

Number of Certificates, Diplomas and Degrees Awarded

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 *
Actual	1,008	1,042	1,028	1,179	1,226	1,248	1,281	1,350	968	1,192	1,162
Goal							1,246	1,256	1,270	1,287	1,307
Variance^							35	94	-302	-95	-145

* Preliminary Data

Change from FY2007 to FY2017: 154.

Change from Previous Year

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
69	34	-14	151	47	22	33	69	-382	224	-30

Related Employment of Graduates

Related Employment Percent

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Actual	97.1%	98.3%	96.7%	84.6%	81%	85.7%	92.4%	91.1%	86.6%	87%	62.9%
Goal							86.5%	87.6%	89.2%	91.1%	93.5%
Variance^							5.9	3.5	-2.5	-4.1	-30.6

Change from FY2006 to FY2016: -34.3. The rate is not reported if the number of graduates (denominator) is less than 20.

Number Surveyed and Available for Related Employment

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
591	660	694	525	505	524	669	663	479	468	404

Customized Training / Continuing Education Enrollment

Number Enrolled

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	3,837	3,118	3,136	3,530	3,298	2,967	2,873	
Goal				3,152	3,175	3,207	3,246	3,293
Variance^				378	123	-240	-373	

Change from FY2010 to FY2016: -964.

Change from Previous Year

<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
	-719	18	394	-232	-331	-94	

^ A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Provide Highest Value / Most Cost-Effective Higher Education Option

Efficient Use of Resources

Institutional Support Expenses

Percent Institutional Support Expenses

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	9.9%	11.2%	11.2%	11.4%	11.5%	10.3%	9.4%	11.1%	12.1%	11.7%	10.5%
Goal							10.8-12.3	10.6-12.1	10.4-11.9	10.2-11.7	10-11.5
Variance^							1.4	0	-0.1	0	0

Change from FY2007 to FY2017: 0.6.

Total Institutional Support Expenses (\$millions)

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
\$ 3.094	\$ 3.723	\$ 3.78	\$ 3.706	\$ 3.638	\$ 3.237	\$ 2.987	\$ 3.612	\$ 3.517	\$ 3.517	\$ 3.134

Space Utilization

Percent of available academic room time that is utilized for credit courses.

	FY2015	FY2016	FY2017	FY2018
Actual	38.9%	49.7%	48.9%	47.6%
Goal		41.7%	44.1%	48.8%
Variance^		8	4.8	-1.2

Change from FY2015 to FY2018: 8.7.

Hours per FY that academic rooms are utilized for credit courses.

<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
36,209	46,262	48,260	47,674

Instructional Cost Per FYE

Ratio: Actual-to-Expected Value for Instructional Expenditures per FYE

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	1.02	1.04	1.07	1.08	1.07	1.08	1	1.08	1.08	1.11	1.08
Goal							1.07	1.06	1.04	1.02	1
Variance^							0.07	-0.02	-0.04	-0.09	-0.08

Change from FY2007 to FY2017: 0.06.

Actual value: Fully-allocated instructional expenditures per FYE

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
\$ 8,565	\$ 9,356	\$ 9,471	\$ 8,653	\$ 8,486	\$ 8,674	\$ 8,515	\$ 9,582	\$ 10,107	\$ 10,590	\$ 10,721

Expected value: Fully-allocated instructional expenditures per FYE

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
\$ 8,406	\$ 8,975	\$ 8,837	\$ 8,037	\$ 7,913	\$ 8,066	\$ 8,514	\$ 8,861	\$ 9,344	\$ 9,524	\$ 9,944

^ A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Strategic Framework Performance Measures

Northland Community and Technical College

Efficient Use of Resources

Steward Financial and Physical Resources

Composite Financial Index (CFI)

CFI

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	1.4	0.54	2.39	1.77	1.8	2.48	3.41	2.49	2.81	3.16	1.74
Goal							2.54	2.61	2.72	2.85	3
Variance^							0.87	-0.12	0.09	0.31	-1.26

Change from FY2007 to FY2017: 0.34.

Change from Previous Year

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
1.58	-0.85	1.85	-0.61	0.02	0.68	0.92	-0.92	0.32	0.35	-1.42

Facilities Condition Index (FCI)

FCI

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	0.07	0.12	0.16	0.15	0.15	0.15	0.14	0.13	0.11	0.11	0.1
Goal							0.07-0.13	0.07-0.13	0.07-0.13	0.07-0.13	0.07-0.13
Variance^							-0.01	0	0	0	0

Change from FY2007 to FY2017: 0.03.

Deferred Maintenance Amount (\$thousands)

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
\$ 7,637	\$ 14,388	\$ 19,147	\$ 18,229	\$ 18,706	\$ 19,161	\$ 17,945	\$ 17,891	\$ 15,801	\$ 17,683	\$ 16,229

Develop New Resources

Private Giving

Ratio: Dollars Raised to Dollars Invested

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	\$ 7.75	\$ 3.54	\$ 3.34	\$ 4.72	\$ 3.05	\$ 11.11	\$ 23.91
Goal			\$ 3.65	\$ 3.81	\$ 4.02	\$ 4.29	\$ 4.61
Variance^			\$ -0.31	\$ 0.91	\$ -0.98	\$ 6.83	\$ 19.3

Change from FY2011 to FY2017: \$ 16.152.

Dollars Raised by the Foundation (\$millions)

FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
\$ 0.797	\$ 0.323	\$ 0.287	\$ 0.419	\$ 0.333	\$ 1.686	\$ 1.058

^ A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Strategic Framework Performance Measures

Northland Community and Technical College

Develop New Resources

Net Dollar amount provided by the institution to the Foundation.

<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
\$ 102,800	\$ 91,112	\$ 85,979	\$ 88,733	\$ 109,368	\$ 151,685	\$ 44,247

Grants

Grant Revenue (\$millions)

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	\$ 1.511	\$ 1.33	\$ 1.281	\$ 1.173	\$ 1.935	\$ 3.973	\$ 3.529	\$ 3.613	\$ 1.637	\$ 1.65	\$ 1.352
Goal							\$ 4.032	\$ 4.122	\$ 4.241	\$ 4.39	\$ 4.569
Variance^							\$ -0.503	\$ -0.509	\$ -2.603	\$ -2.74	\$ -3.217

Change from FY2007 to FY2017: \$ -0.159.

Change from Previous Year (\$millions)

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
	\$ -0.18	\$ -0.05	\$ -0.108	\$ 0.762	\$ 2.038	\$ -0.443	\$ 0.084	\$ -1.976	\$ 0.012	\$ -0.298

Customized Training and Continuing Education Revenues

Customized Training Revenue - Net of State Appropriations (\$millions)

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	\$ 0.86	\$ 0.902	\$ 1.162	\$ 0.99	\$ 0.789	\$ 0.738	\$ 0.76	\$ 0.7	\$ 0.673	\$ 1.356	\$ 1.344
Goal							\$ 0.753	\$ 0.775	\$ 0.805	\$ 0.842	\$ 0.886
Variance^							\$ 0.007	\$ -0.075	\$ -0.132	\$ 0.514	\$ 0.458

Change from FY2007 to FY2017: \$ 0.484.

Change from Previous Year (\$millions)

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
	\$ 0.042	\$ 0.26	\$ -0.172	\$ -0.201	\$ -0.051	\$ 0.021	\$ -0.059	\$ -0.027	\$ 0.683	\$ -0.012

^ A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Strategic Framework Performance Measures
Northland Community and Technical College

Collective Success of the MnSCU System in Serving the State and Regions

Successful Transfer: Percent Credits Accepted in Transfer at Receiving Institutions

Percent Credits Accepted

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	75.7%	83.8%	89.8%	95.9%	96.1%	93.5%	93.7%	94.6%	95.1%	97.1%	98.5%
Goal							90%	90%	90%	90%	90%
Variance^							3.7	4.6	5.1	7.1	8.5

Change from FY2007 to FY2017: 22.8.

Total Credits Accepted

<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
4,019	3,205	4,594	4,715	4,778	4,967	4,745	4,258	4,554	4,350	3,852

^ A positive or 0 variance indicates that the goal was met.
Source: System Office Research, Academic and Student Affairs Division



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Access to Extraordinary Education for All Minnesotans

Quality of Graduates

Program Learning Outcomes

Measure Description:	Percent of graduates of certificate and degree programs meeting program learning outcomes. (This measure is currently under development).
Numerator Description:	TBD
Denominator Description:	TBD
Reporting Level:	Institution
Source:	TBD
Goal Direction:	Increase

Licensure Exam Pass Rate

Measure Description:	Percent of a cohort of students or graduates that passed a state or national licensure examination. This measure is a weighted average pass rate and currently includes four licensing exams: nursing, teaching, peace officer, and radiography.
Numerator Description:	Total number of students or graduates that passed the exams included in the measure.
Denominator Description:	Total number of students or graduates taking the exams.
Reporting Level:	Institution
Source:	State or national licensing boards. (Collected and entered into System data warehouse). Nursing: Minnesota Board of Nursing. Law Enforcement: Minnesota Peace Officers Standards and Training Board. Radiologic Technology: American Registry of Radiologic Technologists. Teacher Education: U.S. Education Department Title II Report and the Minnesota State Board of Teaching
Goal Direction:	Increase

Student Success

Student Persistence and Completion

Measure Description:	Percent of a fall entering cohort of full-time regular and transfer students who have been retained, graduated or transferred by the second fall term following original fall enrollment.
Numerator Description:	The number of entering students in the cohort who have graduated, were retained or transferred by the second fall.
Denominator Description:	The total number of entering students in the fall entering cohort.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Access to Extraordinary Education for All Minnesotans

Student Success

Completion Rate

Measure Description:	Percent of an entering cohort of full-time undergraduate regular and transfer students that has completed. Completion is measured as graduation by the end of the sixth spring after entry at the universities and as graduation or transfer by the end of the third spring after entry at the colleges.
Numerator Description:	The number of entering students in the cohort who have graduated by the sixth spring after entry at the universities and graduation or transferred by the third spring after entry at the colleges.
Denominator Description:	The total number of entering students in the fall entering cohort.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase

Affordability

Net Tuition and Fees

Measure Description:	Net tuition and fees as percent of statewide median income.
Numerator Description:	Tuition and fees net of financial aid.
Denominator Description:	Statewide median income.
Reporting Level:	System
Source:	System data warehouse for tuition and fees data; Census Bureau for median income data
Goal Direction:	Decrease

Trajectory of Tuition and Fees

Measure Description:	Annual dollar change from the previous fiscal year in Board of Trustees-approved tuition and required fees for full-time undergraduate students.
Numerator Description:	Current Fiscal year tuition and fees.
Denominator Description:	Most recent-past Fiscal Year tuition and fees.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Minimize the increase



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Access to Extraordinary Education for All Minnesotans

Diversity

Employee Diversity - Employees of Color

Measure Description:	Employees of color as a percent of total employees.
Numerator Description:	The (unduplicated) headcount of employees of color for each institution.
Denominator Description:	The (unduplicated) total number of employees (The denominator includes employees with unknown race/ethnicity.)
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase

Student Diversity - Students of Color

Measure Description:	Student of color credit students as a percent of total credit headcount.
Numerator Description:	Fiscal year unduplicated number of students of color enrolled in credit courses.
Denominator Description:	Fiscal year unduplicated number of students enrolled in credit courses.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase

Student Diversity - Pell Eligible Students (Contextual Measure)

Measure Description:	Pell-eligible credit students as a percent of total credit headcount.
Numerator Description:	Fiscal year unduplicated number of pell-eligible students enrolled in credit courses.
Denominator Description:	Fiscal year unduplicated number of students enrolled in credit courses.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established

Student Diversity - First Generation Students (Contextual Measure)

Measure Description:	First generation credit students as a percent of total credit headcount.
Numerator Description:	Fiscal year unduplicated number of first generation students enrolled in credit courses.
Denominator Description:	Fiscal year unduplicated number of students enrolled in credit courses.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Access to Extraordinary Education for All Minnesotans

Diversity

Student Diversity - Underrepresented Students (Contextual Measure)

Measure Description:	Underrepresented credit students as a percent of total credit headcount.
Numerator Description:	Fiscal year unduplicated number of underrepresented students enrolled in credit courses.
Denominator Description:	Fiscal year unduplicated number of students in credit courses.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established

Student Success - Students of Color

Measure Description:	The ratio of the student persistence and completion rate for students of color to white students
Numerator Description:	The persistence and completion rate for students of color.
Denominator Description:	The persistence and completion rate for white students (Does not include students with unknown race/ethnicity status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Achieve a ratio of 1.0, indicating no gap between performance of students of color and white students.

Student Success - Pell Eligible Students (Contextual Measure)

Measure Description:	The ratio of the Pell-eligible student persistence and completion rate to non-Pell-eligible persistence and completion rate.
Numerator Description:	The persistence and completion rate for Pell-eligible students.
Denominator Description:	The persistence and completion rate for non-Pell-eligible students (Does not include students with unknown Pell eligibility status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Access to Extraordinary Education for All Minnesotans

Diversity

Student Success - First Generation Students (Contextual Measure)

Measure Description:	The ratio of the student persistence and completion rate for first generation students to the rate for non-first generation students.
Numerator Description:	The persistence and completion rate for first generation students.
Denominator Description:	The persistence and completion rate for non-first generation students (Does not include students with unknown first generation status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established

Student Success of Diverse Populations (Contextual Measure)

Measure Description:	The ratio of the underrepresented student persistence and completion rate to non-underrepresented student persistence and completion rate. (Underrepresented students are students who are either Pell eligible or first-generation or student of color.)
Numerator Description:	The persistence and completion rate for underrepresented students.
Denominator Description:	The persistence and completion rate for non-underrepresented students. (Does not include students with unknown underrepresented status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established

Completion Rate - Students of Color

Measure Description:	The ratio of the student completion rate for students of color to white students
Numerator Description:	The completion rate for students of color.
Denominator Description:	The completion rate for white students (Does not include students with unknown race/ethnicity status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Achieve a ratio of 1.0, indicating no gap between performance of students of color and white students.



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Access to Extraordinary Education for All Minnesotans

Diversity

Completion Rate - Pell Eligible Students (Contextual Measure)

Measure Description:	The ratio of the Pell-eligible student completion rate to non-Pell-eligible completion rate.
Numerator Description:	The completion rate for Pell-eligible students.
Denominator Description:	The completion rate for non-Pell-eligible students (Does not include students with unknown Pell eligibility status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established

Completion Rate - First Generation Students (Contextual Measure)

Measure Description:	The ratio of the student completion rate for first generation students to the rate for non-first generation students.
Numerator Description:	The completion rate for first generation students.
Denominator Description:	The completion rate for non-first generation students (Does not include students with unknown first generation status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established

Completion Rate for Diverse Populations (Contextual Measure)

Measure Description:	The ratio of the underrepresented student completion rate to non-underrepresented student completion rate. (Underrepresented students are students who are either Pell eligible or first-generation or student of color.)
Numerator Description:	The completion rate for underrepresented students.
Denominator Description:	The persistence and completion rate for non-underrepresented students. (Does not include students with unknown underrepresented status).
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Contextual measure - No goal established



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Access to Extraordinary Education for All Minnesotans

Diversity

Campus Diversity Climate

Measure Description:	The extent to which the college or university promotes contact with and understanding of diverse populations, as measured by student opinion.
Numerator Description:	N/A
Denominator Description:	The number of student survey responses.
Reporting Level:	Institution
Source:	Community College Survey of Student Engagement (CCSSE) and the National Survey of Student Engagement (NSSE).
Goal Direction:	Increase

Be the Partner of Choice to Meet Workforce and Community Needs

Certificates and Degrees Awarded

Measure Description:	The number of certificates, diplomas and degrees awarded each fiscal year. This is a count of the distinct awards per student.
Numerator Description:	N/A
Denominator Description:	N/A
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase

Related Employment of Graduates

Measure Description:	The percent of institution graduates in a fiscal year that reported they were employed during the year after graduation in a job that was related to their program or major.
Numerator Description:	The number of graduates that were employed during the year after graduation in jobs they reported to be related to their program or major.
Denominator Description:	The number of graduates in related employment plus those seeking related employment and those available for work but unemployed. Students in prison programs, students in joint institution programs, and foreign national students are excluded.
Reporting Level:	Institution
Source:	System Office Research, Planning and Effectiveness, Graduate Follow-Up data
Goal Direction:	Increase



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Be the Partner of Choice to Meet Workforce and Community Needs

Alignment of Academic Programs with Workforce Needs

Measure Description:	Percent of projected Minnesota employment demand met by higher education graduates.
Numerator Description:	TBD
Denominator Description:	TBD
Reporting Level:	State (by degree levels)
Source:	Minnesota Office of Employment and Economic Development (demand); Minnesota Office of Higher Education (supply)
Goal Direction:	

Customized Training / Continuing Education Enrollment

Measure Description:	Unduplicated number of students enrolled in credit or non-credit contract customized training courses or non-credit occupational/professional instructional courses.
Numerator Description:	N/A
Denominator Description:	N/A
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase

Provide Highest Value / Most Cost-Effective Higher Education Option

Efficient Use of Resources

Institutional Support Expenses

Measure Description:	Institutional support expenses as a percent of total expenses.
Numerator Description:	Expenses for Institutional Support.
Denominator Description:	Total expenses.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Decrease



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Highest Value / Most Cost-Effective Higher Education Option

Efficient Use of Resources

Space Utilization

Measure Description:	Percent of available academic room time that is utilized for credit courses.
Numerator Description:	Number of hours that academic rooms are used for credit courses for the fiscal year.
Denominator Description:	Number of hours academic rooms are available for the fiscal year, set at 32 hours per week. Academic rooms are rooms coded as classrooms (code 110) or labs (code 210).
Reporting Level:	Institution
Source:	ISRS, EMS-Campus
Goal Direction:	Increase

Instructional Cost Per FYE

Measure Description:	The ratio of the Actual to Expected Value of the Fully-allocated instructional expenditures per full-year equivalent enrollment (FYE)
Numerator Description:	The institution's actual value of the fully-allocated instructional expenditures per full-year equivalent enrollment (FYE)
Denominator Description:	The institution's expected value of the fully-allocated instructional expenditures per full-year equivalent enrollment (FYE)
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Achieve a ratio of 1.0 or less

Steward Financial and Physical Resources

Composite Financial Index (CFI)

Measure Description:	Weighted composition of four financial measures: Primary Reserve Ratio, Viability Ratio, Return on Net Assets, and Operating Margin.
Numerator Description:	N/A
Denominator Description:	N/A
Reporting Level:	Institution
Source:	System Office Finance Division
Goal Direction:	Increase



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Highest Value / Most Cost-Effective Higher Education Option

Steward Financial and Physical Resources

Facilities Condition Index (FCI)

Measure Description:	The dollar value of deferred maintenance as a proportion of facility replacement value at each college and university.
Numerator Description:	Total dollar amount of deferred maintenance on all facilities.
Denominator Description:	The current replacement value (\$) for all facilities.
Reporting Level:	Institution
Source:	System Office Finance Division
Goal Direction:	Maintain between .07 and .13

Develop New Resources

Private Giving

Measure Description:	Ratio of funds raised by the Foundation to the net funds provided by the institution to the Foundation.
Numerator Description:	Dollars amount (\$) raised by the Foundation.
Denominator Description:	Net Dollar amount (\$) provided by the institution to the Foundation.
Reporting Level:	Institution
Source:	System Office Advancement Division, Annual Return on Investment Reports from college and university foundations.
Goal Direction:	Increase

Grants

Measure Description:	Grant revenues received by the institution in the fiscal year.
Numerator Description:	N/A
Denominator Description:	N/A
Reporting Level:	Institution
Source:	System Office Finance Division, Financial Reporting Unit. All grant data reported in audited financial statements
Goal Direction:	Increase



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Provide Highest Value / Most Cost-Effective Higher Education Option

Develop New Resources

Customized Training and Continuing Education Revenues

Measure Description:	Total customized training revenue received in a fiscal year net of state appropriations.
Numerator Description:	N/A
Denominator Description:	N/A
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase

Collective Success of the MnSCU System in Serving the State and Regions

Successful Transfer: Percent Credits Accepted in Transfer at Receiving Institutions

Measure Description:	Percent of credits accepted in transfer for undergraduate students at receiving institutions.
Numerator Description:	Total credits accepted in transfer at receiving institutions.
Denominator Description:	Cumulative college-level credits earned at sending institutions.
Reporting Level:	Institution
Source:	System Data Warehouse
Goal Direction:	Increase

System Market Share of Awards Conferred

Measure Description:	System percentage share of degrees, diplomas and certificates conferred by Minnesota higher education institutions.
Numerator Description:	Total awards conferred by system institutions
Denominator Description:	Total awards conferred by all Minnesota institutions, per level: Sub-baccalaureate, Baccalaureate, and Graduate.
Reporting Level:	System
Source:	Integrated Postsecondary Education Data System (IPEDS) Awards Conferred
Goal Direction:	Increase



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Collective Success of the MnSCU System in Serving the State and Regions

System Market Share of Sub-Baccalaureate Awards Conferred (Contextual Measure)

Measure Description:	System percentage share of sub-baccalaureate degrees, diplomas and certificates conferred by Minnesota higher education institutions.
Numerator Description:	Total sub-baccalaureate awards conferred by system institutions
Denominator Description:	Total sub-baccalaureate awards conferred by all Minnesota institutions, per level: Sub-baccalaureate, Baccalaureate, and Graduate.
Reporting Level:	System
Source:	Integrated Postsecondary Education Data System (IPEDS) Awards Conferred
Goal Direction:	Contextual measure - No goal established

System Market Share of Baccalaureate Awards Conferred (Contextual Measure)

Measure Description:	System percentage share of baccalaureate degrees, diplomas and certificates conferred by Minnesota higher education institutions.
Numerator Description:	Total baccalaureate awards conferred by system institutions
Denominator Description:	Total baccalaureate awards conferred by all Minnesota institutions, per level: Sub-baccalaureate, Baccalaureate, and Graduate.
Reporting Level:	System
Source:	Integrated Postsecondary Education Data System (IPEDS) Awards Conferred
Goal Direction:	Contextual measure - No goal established

System Market Share of Graduate Awards Conferred (Contextual Measure)

Measure Description:	System percentage share of graduate degrees, diplomas and certificates conferred by Minnesota higher education institutions.
Numerator Description:	Total graduate awards conferred by system institutions
Denominator Description:	Total graduate awards conferred by all Minnesota institutions, per level: Sub-baccalaureate, Baccalaureate, and Graduate.
Reporting Level:	System
Source:	Integrated Postsecondary Education Data System (IPEDS) Awards Conferred
Goal Direction:	Contextual measure - No goal established



Accountability Dashboard

Strategic Framework Performance Measures

Measure Definitions

Collective Success of the MnSCU System in Serving the State and Regions

System Share of Higher Education Enrollment

Measure Description:	System's percent of higher education enrollments (Minnesota residents).
Numerator Description:	Subset of the denominator that enrolled in system institutions.
Denominator Description:	Number of fall term enrollments of Minnesota residents in Minnesota higher education institutions (credit students, undergraduate).
Reporting Level:	System
Source:	Minnesota Office of Higher Education
Goal Direction:	Increase
