

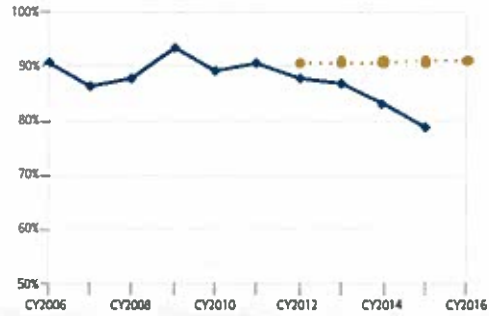
### Provide Access to Extraordinary Education for All Minnesotans

#### QUALITY OF GRADUATES

Program Learning Outcomes

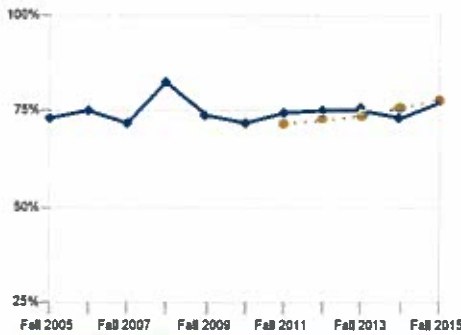
This measure is currently in development

Licensure Exam Pass Rate

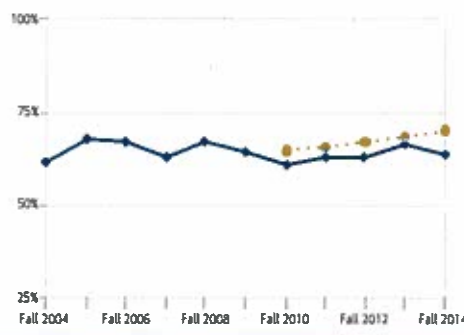


#### STUDENT SUCCESS

Student Persistence and Completion

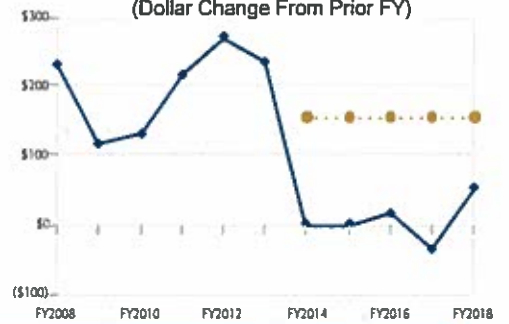


Completion Rate



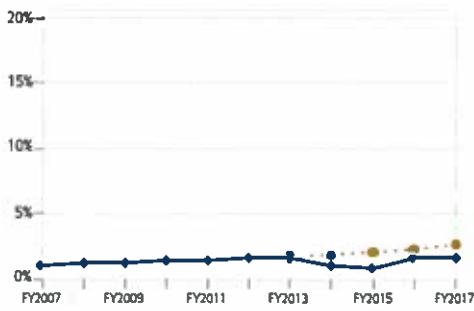
#### AFFORDABILITY

Trajectory of Tuition and Fees  
(Dollar Change From Prior FY)

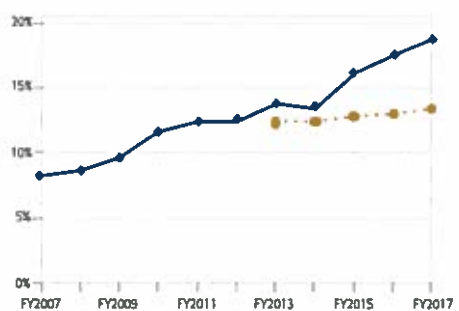


#### DIVERSITY

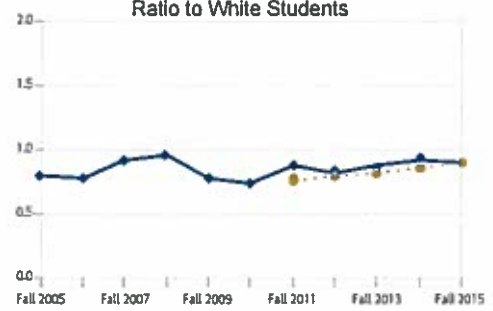
Employee Diversity - Employees of Color



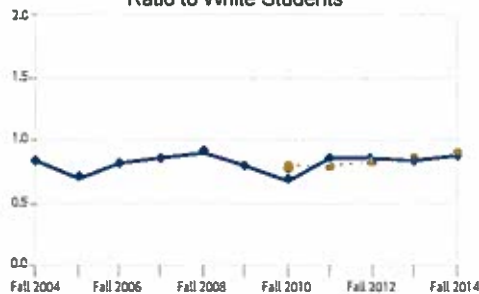
Student Diversity - Students of Color



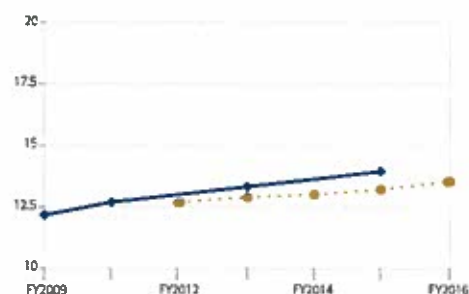
Student Success - Students of Color  
Ratio to White Students



Completion Rate - Students of Color  
Ratio to White Students

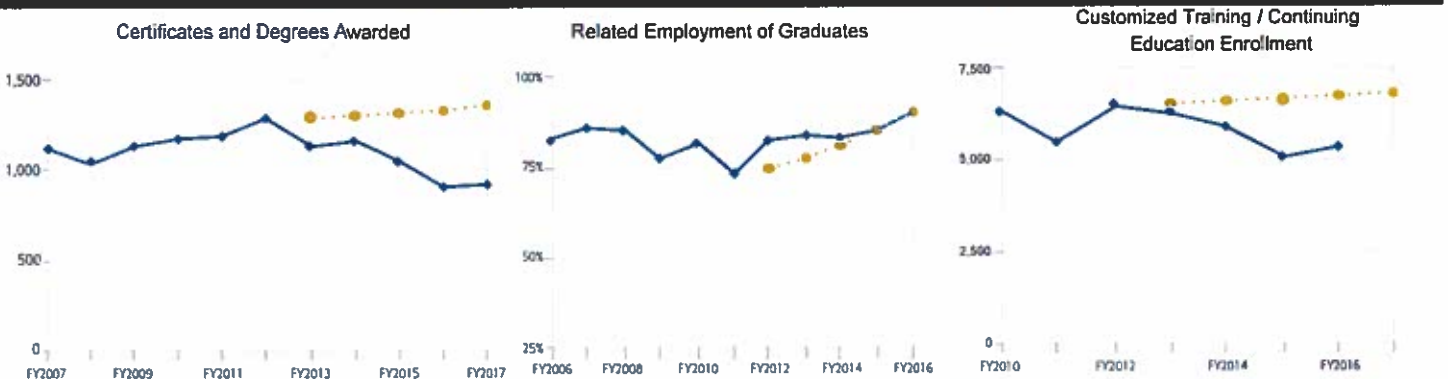


Campus Diversity Climate



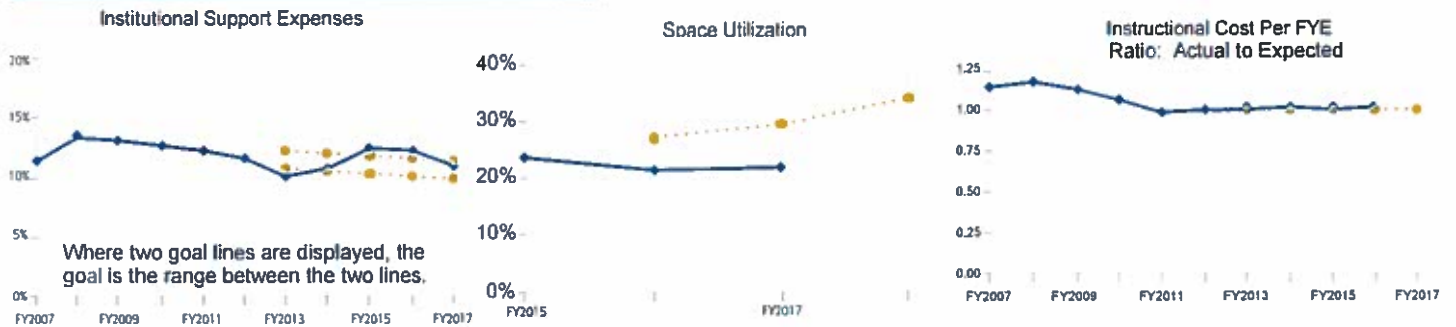
Legend: —●— Actual - - - ● - - - Goal

#### Be the Partner of Choice to Meet Community and Workforce Needs

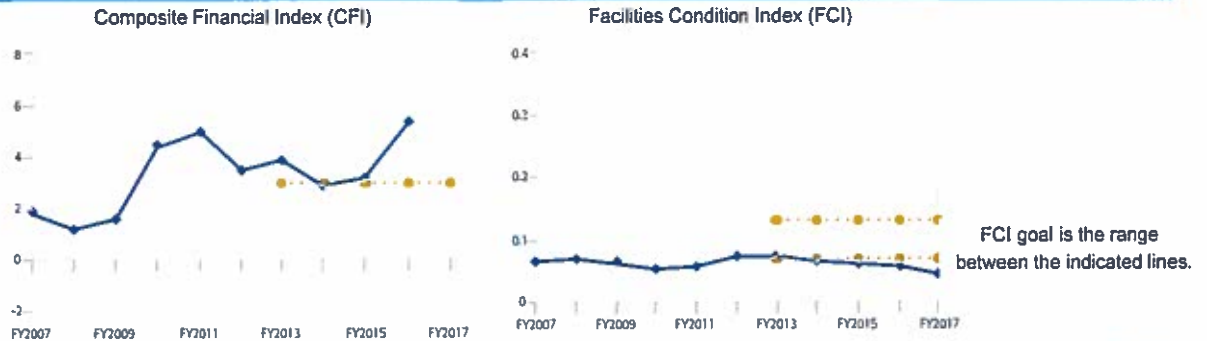


#### Provide Highest Value / Most Cost-Effective Higher Education Option

##### EFFICIENT USE OF RESOURCES



##### STEWARDSHIP OF FINANCIAL AND PHYSICAL RESOURCES



##### DEVELOP NEW RESOURCES

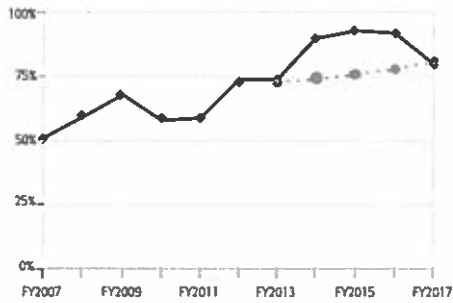




Legend: Actual  
 Goal

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

Successful Transfer: Percent Credits Accepted in Transfer at Receiving Institutions





Strategic Framework Performance Measures  
Minnesota West Community and Technical College

Provide Access to Extraordinary Education for All Minnesotans

Quality of Graduates

Licensure Exam Pass Rate

Percent Passing Exams

	CY2006	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016
Actual	90.8%	86.2%	87.6%	93.6%	89.4%	90.8%	88%	86.9%	83.2%	79%	
Goal							90.8%	90.8%	90.9%	90.9%	91%
Variance <sup>A</sup>							-2.8	-3.9	-7.7	-11.9	

Change from CY2006 to CY2015: -11.8. 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
173	167	153	156	151	184	183	176	178	176	

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	73.4%	75.1%	72%	82.6%	73.8%	71.6%	74.3%	75.5%	75.6%	73.4%	77.5%
Goal							72%	73%	74.3%	75.9%	77.8%
Variance <sup>A</sup>							2.3	2.5	1.3	-2.5	-0.3

Change from Fall 2005 to Fall 2015: 4.1.

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
647	618	603	605	699	651	510	498	438	391	422

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	61.8%	67.5%	67.2%	62.9%	67.1%	64.7%	61.1%	63.3%	63.3%	66.4%	63.7%
Goal							64.8%	65.7%	66.9%	68.4%	70.2%
Variance <sup>A</sup>							-3.7	-2.4	-3.7	-2	-6.5

Change from Fall 2004 to Fall 2014: 1.9.

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
696	647	618	603	605	699	651	510	498	438	391

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



Strategic Framework Performance Measures  
Minnesota West 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	\$ 231	\$ 115	\$ 130	\$ 215	\$ 270	\$ 235	\$ 0	\$ 0	\$ 17	\$ -36	\$ 51
Goal							\$ 155	\$ 155	\$ 155	\$ 155	\$ 155
Variance^							\$ 155	\$ 155	\$ 138	\$ 191	\$ 104

Change from FY2008 to FY2018: -180.

Tuition and Fees

FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
\$ 4,692	\$ 4,807	\$ 4,937	\$ 5,151	\$ 5,422	\$ 5,657	\$ 5,657	\$ 5,657	\$ 5,673	\$ 5,637	\$ 5,687

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	1%	1.3%	1.3%	1.6%	1.6%	1.7%	1.7%	1.2%	1%	1.7%	1.7%
Goal							1.8%	1.9%	2.1%	2.4%	2.7%
Variance^							-0.1	-0.7	-1.2	-0.7	-0.9

Change from FY2007 to FY2017: 0.7.

Number of Employees of Color

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
4	5	5	6	6	6	6	4	3	5	5

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	8.4%	8.7%	9.7%	11.7%	12.4%	12.5%	13.8%	13.5%	16.2%	17.6%	18.7%
Goal							12.3%	12.5%	12.8%	13.1%	13.4%
Variance^							1.5	1	3.5	4.6	5.2

Change from FY2007 to FY2017: 10.3.

Number of Students of Color (Credit)

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
372	388	443	593	660	660	728	705	812	830	876

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



## 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	24%	25.4%	25.4%	30.2%	33.1%	32.9%	33.2%	30.3%	28.7%	27.6%	25.9%

Change from FY2007 to FY2017: 1.9.

*Number of Pell-Eligible Credit Students*

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
1,067	1,138	1,155	1,528	1,769	1,730	1,755	1,578	1,434	1,297	1,214

## 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	22.3%	19.9%	19.7%	21.5%	21.9%	21.2%	21.4%	20.9%	21.1%	21.5%	20.3%

Change from FY2007 to FY2017: -1.9.

*Number of First Generation Credit Students*

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
992	891	897	1,090	1,172	1,118	1,128	1,088	1,055	1,010	955

## 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	38.8%	39.3%	39.6%	44.8%	46.6%	45.7%	46.6%	43.6%	44.4%	44.3%	42.8%

Change from FY2007 to FY2017: 4.

*Number of Underrepresented Credit Students*

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
1,728	1,758	1,802	2,268	2,488	2,405	2,461	2,272	2,222	2,083	2,011

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



Strategic Framework Performance Measures  
Minnesota West 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	0.79	0.77	0.92	0.96	0.78	0.73	0.88	0.82	0.86	0.92	0.9
Goal							0.76	0.79	0.82	0.86	0.9
Variance <sup>A</sup>							0.11	0.04	0.05	0.07	-0.01

Change from Fall 2005 to Fall 2015: 0.1.

**Persistence and Completion Rate for Students of Color**

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
60.2%	59.7%	67.1%	79.7%	59.4%	55%	66.3%	64.7%	67.6%	69.5%	72%

**Number of Students of Color 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
88	67	88	74	106	129	89	116	108	105	125

**Persistence and Completion Rate for White Students**

Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
75.9%	77.3%	73%	83%	76.3%	75.4%	75.7%	78.6%	78.3%	75.3%	80.3%

**Number of White 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
548	537	507	524	582	512	416	379	327	283	289

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	0.86	0.81	0.93	0.87	0.91	0.89	0.86	0.91	0.89	0.85	0.88

Change from Fall 2005 to Fall 2015: 0.03.

**Persistence and 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	Fall 2015
66.6%	67.5%	69.2%	76.4%	70.9%	68%	70.4%	72.2%	72.5%	68.9%	73.8%

**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	Fall 2015
293	280	286	254	402	381	317	334	265	228	259

**Persistence and 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	Fall 2015
77.6%	83%	74.8%	87.3%	78.1%	76.3%	81.5%	79.4%	81.8%	81.1%	83.3%

**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	Fall 2015
286	288	262	292	237	228	157	126	148	127	126

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



Strategic Framework Performance Measures  
Minnesota West 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	0.96	0.88	0.93	0.91	0.99	0.93	0.87	0.87	0.93	0.92	1.02

Change from Fall 2005 to Fall 2015: 0.07.

**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
71.1%	68.5%	68.5%	76.5%	73.1%	67.8%	66.7%	68.2%	71.8%	68.6%	78.7%

**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
187	178	146	119	201	180	120	148	117	102	122

**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
74.3%	78.2%	73.6%	84.2%	74%	73.3%	76.7%	78.2%	77.1%	74.6%	76.8%

**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
448	432	451	481	492	464	386	340	319	279	293

## 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	0.85	0.86	0.86	0.9	0.87	0.88	0.86	0.85	0.87	0.88	0.89

Change from Fall 2005 to Fall 2015: 0.04.

**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
68%	70.8%	68.1%	78.8%	71.3%	68.3%	70.6%	72.1%	72.9%	70.3%	75%

**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
388	359	370	326	484	438	354	376	310	273	304

**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
79.8%	82.6%	79%	87.1%	82%	77.5%	81.7%	85.1%	84.1%	79.8%	83.9%

**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	Fall 2015
203	218	190	233	172	182	131	94	107	94	93

^ 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**  
**Minnesota West 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	0.84	0.71	0.82	0.87	0.92	0.79	0.69	0.87	0.86	0.84	0.88
Goal							0.79	0.81	0.84	0.87	0.91
Variance <sup>^</sup>							-0.1	0.06	0.02	-0.03	-0.03

Change from Fall 2004 to Fall 2014: 0.03.

**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
53%	50%	56.7%	55.7%	62.2%	52.8%	45%	56.2%	56%	58.3%	58.1%

**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
66	88	67	88	74	106	129	89	116	108	105

**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
62.8%	70.6%	68.9%	64.3%	67.8%	66.5%	65%	64.7%	65.4%	69.4%	66.1%

**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
629	548	537	507	524	582	512	416	379	327	283

**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	0.84	0.83	0.87	0.84	0.85	0.88	0.77	0.82	0.85	0.78

Change from Fall 2005 to Fall 2014: -0.06.

**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
60.8%	61.8%	58.4%	61%	60.2%	57.7%	56.8%	58.1%	62.6%	57.5%

**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
293	280	286	254	402	381	317	334	265	228

**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
72%	74.3%	67.2%	72.6%	70.5%	65.4%	73.9%	70.6%	73.7%	73.2%

**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
286	288	262	292	237	228	157	126	148	127

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

**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	0.9	0.96	0.74	0.85	0.97	0.8	0.9	0.76	0.9	0.8

Change from Fall 2005 to Fall 2014: -0.09.

**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
62.6%	65.7%	50%	58.8%	63.2%	52.2%	58.3%	51.4%	61.5%	53.9%

**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
187	178	146	119	201	180	120	148	117	102

**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
69.6%	68.5%	67.4%	69%	65.2%	65.1%	64.8%	67.7%	68.3%	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
448	432	451	481	492	464	386	340	319	279

**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	0.84	0.92	0.81	0.85	0.82	0.83	0.74	0.76	0.77	0.78

Change from Fall 2005 to Fall 2014: -0.07.

**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
62.4%	65.7%	58.1%	62.3%	61.2%	56.6%	56.8%	58.2%	61.9%	57.9%

**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
388	359	370	326	484	438	354	376	310	273

**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
73.9%	71.1%	71.6%	73.4%	74.4%	68.1%	77.1%	76.6%	80.4%	74.5%

**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
203	218	190	233	172	182	131	94	107	94

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



Diversity

Campus Diversity Climate

Campus Diversity Climate Score

	FY2009	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Actual	12.2	12.7		13.4		13.9	
Goal			12.8	12.9	13	13.3	13.5
Variance <sup>^</sup>				0.5		0.7	

Change from FY2009 to FY2015: 1.7.

Number of Student Survey Responses

<u>FY2009</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
657	728		471		382	

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



Strategic Framework Performance Measures  
Minnesota West 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	1,108	1,038	1,132	1,173	1,188	1,286	1,127	1,156	1,048	895	914
Goal							1,291	1,301	1,314	1,331	1,352
Variance <sup>^</sup>							-164	-145	-266	-436	-438

\* Preliminary Data

Change from FY2007 to FY2017: -194.

#### Change from Previous Year

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
-29	-70	94	41	15	98	-159	29	-108	-153	19

### Related Employment of Graduates

#### Related Employment Percent

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Actual	82.7%	86.1%	85.2%	77.4%	81.5%	73.3%	82.4%	83.5%	82.9%	85.3%	90%
Goal							75%	77.5%	80.9%	85.2%	90.3%
Variance <sup>^</sup>							7.4	6	1.9	0.1	-0.3

Change from FY2006 to FY2016: 7.3. The rate is not reported if the number of graduates (denominator) is less than 20.

#### Number Surveyed and Available for Related Employment

FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
746	538	657	734	703	805	868	692	706	685	618

### Customized Training / Continuing Education Enrollment

#### Number Enrolled

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	6,349	5,523	6,524	6,307	5,928	5,111	5,353	
Goal				6,557	6,606	6,671	6,752	6,850
Variance <sup>^</sup>				-250	-678	-1,560	-1,399	

Change from FY2010 to FY2016: -996.

#### Change from Previous Year

FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
	-826	1,001	-217	-379	-817	242	

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



Strategic Framework Performance Measures  
Minnesota West Community and Technical College

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	11.5%	13.5%	13.1%	12.7%	12.3%	11.7%	10.2%	10.8%	12.5%	12.4%	10.9%
Goal							10.8-12.3	10.6-12.1	10.4-11.9	10.2-11.7	10-11.5
Variance^							0.7	0	-0.6	-0.7	0

Change from FY2007 to FY2017: -0.6.

*Total Institutional Support Expenses (\$millions)*

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
\$ 3.019	\$ 3.727	\$ 3.613	\$ 3.575	\$ 3.521	\$ 3.101	\$ 2.754	\$ 2.935	\$ 3.296	\$ 3.199	\$ 2.925

### Space Utilization

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

	FY2015	FY2016	FY2017	FY2018
Actual	23.9%	21.4%	22%	
Goal		27.1%	29.5%	34.2%
Variance^		-5.7	-7.5	

Change from FY2015 to FY2017: -1.8.

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

FY2015	FY2016	FY2017	FY2018
28,008	25,124	25,831	

### 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	1.15	1.18	1.13	1.07	0.99	1.01	1.01	1.02	1.02	1.02	
Goal							1.01	1.01	1	1	1
Variance^							-0.01	-0.02	-0.01	-0.02	

Change from FY2007 to FY2016: -0.13.

*Actual value: Fully-allocated instructional expenditures per FYE*

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
\$ 10,030	\$ 10,983	\$ 10,462	\$ 9,001	\$ 8,363	\$ 8,611	\$ 9,025	\$ 9,644	\$ 10,012	\$ 10,365	

*Expected value: Fully-allocated instructional expenditures per FYE*

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
\$ 8,757	\$ 9,281	\$ 9,283	\$ 8,407	\$ 8,421	\$ 8,539	\$ 8,895	\$ 9,427	\$ 9,858	\$ 10,179	

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



Strategic Framework Performance Measures  
Minnesota West 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	1.82	1.19	1.56	4.41	4.96	3.46	3.88	2.91	3.19	5.38	
Goal							3	3	3	3	3
Variance <sup>^</sup>							0.88	-0.09	0.19	2.38	

Change from FY2007 to FY2016: 3.56.

## Change from Previous Year

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
-0.12	-0.62	0.37	2.84	0.54	-1.49	0.41	-0.97	0.28	2.19	

## Facilities Condition Index (FCI)

## FCI

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	0.07	0.07	0.06	0.06	0.06	0.07	0.08	0.07	0.06	0.06	0.05
Goal							0.07-0.13	0.07-0.13	0.07-0.13	0.07-0.13	0.07-0.13
Variance <sup>^</sup>							0	0	0.01	0.01	0.02

Change from FY2007 to FY2017: -0.02.

## Deferred Maintenance Amount (\$thousands)

FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
\$ 9,192	\$ 10,090	\$ 9,636	\$ 8,222	\$ 9,188	\$ 11,845	\$ 12,429	\$ 11,238	\$ 11,118	\$ 11,561	\$ 9,179

## Develop New Resources

## Private Giving

## Ratio: Dollars Raised to Dollars Invested

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Actual	\$ 4.87	\$ 11.36	\$ 12.83	\$ 96.62	\$ 279.25	\$ 11.81	
Goal			\$ 11.7	\$ 12.21	\$ 12.89	\$ 13.74	\$ 14.77
Variance <sup>^</sup>			\$ 1.13	\$ 84.4	\$ 266.35	\$ -1.93	

Change from FY2011 to FY2016: \$ 6.938.

## Dollars Raised by the Foundation (\$millions)

FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
\$ 0.131	\$ 0.352	\$ 0.327	\$ 0.165	\$ 0.707	\$ 0.352	

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



**Strategic Framework Performance Measures  
Minnesota West 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>
\$ 26,943	\$ 30,957	\$ 25,471	\$ 1,712	\$ 2,531	\$ 29,784	

**Grants**

*Grant Revenue (\$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>
<b>Actual</b>	\$ 1.067	\$ 1.069	\$ 0.684	\$ 1.848	\$ 0.929	\$ 0.683	\$ 1.081	\$ 0.928	\$ 1.024	\$ 1.716	\$ 3.364
<b>Goal</b>							\$ 0.694	\$ 0.709	\$ 0.73	\$ 0.755	\$ 0.786
<b>Variance<sup>A</sup></b>							\$ 0.387	\$ 0.219	\$ 0.295	\$ 0.961	\$ 2.578

Change from FY2007 to FY2017: \$ 2.297.

*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>
	\$ 0.002	\$ -0.385	\$ 1.163	\$ -0.919	\$ -0.245	\$ 0.397	\$ -0.153	\$ 0.096	\$ 0.692	\$ 1.647

**Customized Training and Continuing Education Revenues**

*Customized Training Revenue - Net of State Appropriations (\$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>
<b>Actual</b>	\$ 0.897	\$ 0.905	\$ 1	\$ 0.984	\$ 1.002	\$ 0.998	\$ 1.236	\$ 0.951	\$ 0.797	\$ 0.88	\$ 0.884
<b>Goal</b>							\$ 1.018	\$ 1.048	\$ 1.087	\$ 1.137	\$ 1.197
<b>Variance<sup>A</sup></b>							\$ 0.219	\$ -0.097	\$ -0.29	\$ -0.257	\$ -0.313

Change from FY2007 to FY2017: \$ -0.013.

*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>
	\$ 0.008	\$ 0.094	\$ -0.016	\$ 0.018	\$ -0.004	\$ 0.238	\$ -0.285	\$ -0.153	\$ 0.083	\$ 0.004

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



Strategic Framework Performance Measures  
Minnesota West 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	50.5%	59.4%	68.1%	58.6%	59.2%	73.5%	73.9%	89.9%	93.2%	91.8%	80.1%
Goal							73.3%	74.6%	76.3%	78.4%	81%
Variance <sup>^</sup>							0.6	15.3	16.9	13.4	-0.9

Change from FY2007 to FY2017: 29.5.

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>
1,935	2,507	3,489	4,120	3,886	5,356	5,877	5,616	5,905	5,688	5,439

<sup>^</sup> 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

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