

**Dawson Community College
Balanced Scorecard FY 2019-2020**

Quality Measure		AY 19-20	AY 20-21	2020-2021	Threshold		Data Source	Analysis/Notes
Core Theme 1: Excellence through Academics								
1.1	Total # students served at DCC through all classes	815	979	16.75%	5 % Green 3% Yellow 2% and under Red		Registrar	The College increased DCC online courses via moodle, added new CCCOnline courses, HyFlex courses, and new DE courses through new partnerships.
1.2	Total # students served at DCC through face to face classes	291	300	3.00%	5 % Green 3% Yellow 2% and under Red		Registrar	Many "face-to-face" courses were converted into hy-flex due to COVID-19. DCC will assess as the situation continues to develop.
1.3	Total # students served through online classes at DCC	372	483	22.98%	5 % Green 3% Yellow 2% and under Red		Registrar	Because of COVID-19, many students opted to take online courses. This is partly due to DCC increasing DCC moodle courses. In addition, DCC's winter session has been offered fully online.
1.4	Total # of courses that have completed the assessment process	113	144	21.53%	5 % Green 3% Yellow 2% and under Red		Academic Coordinator	DCC course assessment numbers have increased, but more work needs to be done. Dean of Academics will work with faculty to assess current process.
1.5	Development and implementation of new degree or certificate programs	1	3	Added two new programs.	Add 2 new C/D Green Add 1 new C/D Yellow 0 C/D and under Red		Dean of Academics/Academic Coordinator	The College has started developing two new certificates: 1) Certificate Applied Science in General Studies. 2) Certificate of Applied Science in Ag Business Management.
1.6	Total # of concurrent courses (college courses offered for dual credit at the high school)	28	35	20.00%	10 % Green 5% Yellow 3% and under Red		Registrar	DCC has forged new partnerships in rural eastern MT "C" schools to increase concurrent enrollment offerings. Special focus placed on CTE.
Core Theme 2: Excellence through Student Engagement								
2.1	Total % of students who report that they are satisfied with campus life	85%	91%	Increased by 7% from previous year.	75% or more Green -89% Yellow Under 80% Red		Graduation Survey/Registrar	DCC student's satisfaction with campus life has increased. In 2020 DCC moved online due to COVID, causing student life to hurt. As the College opens back up, the College plans to hire additional student life staff to help with activities and student life planning.
2.2	Total % of students who completed within 100% of normal time to completion	29%	39%	Increased by 10% from previous year.	5 % Green 4% Yellow 3% and under Red		Strategic Action Plan/Registrar	The College focused efforts in robust advising practices, successful athletic programs have also helped in the success of athletic programs
2.3	Total % of students who completed within 150% of normal time to completion	35%	39%	Increased by 4% from previous year.	5 % Green 4% Yellow 3% and under Red		Strategic Action Plan/Registrar	DCC will work to increase rates for students completing within 150% . Address with Student Success Committee to ensure students complete.
2.4	Total % of Fall cohort students who return in the Spring to DCC or any other higher education institution	75%	85%	Increased by 10% from previous year.	75 % or higher = Green 70-74% = Yellow 70% and under = Red		IPED Registrar	DCC focused a lot of retention efforts to ensure student retention by creating multiple checkpoints and continuous advising efforts, as well as work from coaches.
2.5	Total % of Fall cohort students who return in Fall at DCC	48%	47%	Decreased by 1% from previous year.	50 % or higher = Green 45-49% = Yellow 44% and under = Red		IPEDS/Registrar	Fall to Fall retention continues to be a challenge. The College will review data through the committee structure and continue to develop strategies to help students.

2.6	Total % of students who return to college, at any institution, for their second year	72%	68%	Decreased by 4% from previous year.	75 % or higher = Green 70-74% = Yellow 70% and under = Red		Registrar	DCC needs to do more work to regarding increasing transfer students rates.
Core Theme 3: Excellence through Community								
3.1	Number of campus wide events open to the Glendive community	83	47	26 events less	10 new events=green 5-9 new events=yellow -5events=red		Academic Coordinator	In 19-20, DCC received After School Grant that increased events on campus. In 2020-2021 campus went fully online again which caused a decrease.
3.2	Number of listening session available to students and the community	10	10		5 % increase = Green 3% increase = Yellow 2% and under = Red		President	DCC continued listening sessions for students, but online. The College continued monthly check-ins with students but these were online as well. No additional sessions created due to COVID.
3.3	Total # of personnel serving with a community organization	44	15		5 % increase = Green 3% increase = Yellow 2% and under = Red		Human Resources	This KPI was impacted by COVID-19. Will need to assess in the future.
Core Theme 4: Excellence through Outreach								
4.1	Total # students served through Continuing Education, workforce Development and other areas	219	323	104	5 % increase = Green 3% increase = Yellow 2% and under = Red		Director of Workforce	Increase by 30 per year. This was an outlier year. DCC received the "After school program" grant which allowed us to provide free services to students and community members.
4.2	Total # apprenticeship opportunities available	0	0	N/A	5 % increase = Green 3% increase = Yellow 2% and under = Red		Director of Workforce	Due to COVID-19, DCC has yet to start an apprenticeship.
4.3	Total # internship opportunities available	0	1		1 new partnership/year=Green		Dean of Academics/ Academic Coordinator	Started one new internship with the local dentist office.
4.4	Total revenue earned through workforce and Continuing Education efforts	72,069.00	240000.00		Bring 100,000.00 Gross Revenue/year		Director of Workforce	Brought grants to help cover WD efforts in building and paying for courses.
Core Theme 5: Excellence through Recruiting (EOT)								
5.1	Total FTE for in-state students for Fall Semester	208	209	0.48%	Threshold set in the Strategic Action Plan.		FTE_HCNT Report/ Registrar	Review Enrollment Communication Plan for the upcoming year.
5.2	Total FTE for in-state students for Spring Semester	212	236	10.17%			Registrar	
5.3	Total FTE for non-resident for Fall Semester	100	121	17.36%			Registrar	
5.4	Total FTE for non-resident for Spring Semester	87	147	40.82%			Registrar	
5.5	Total FTE for in-state students for Summer Semester	27	54	50.00%			Registrar	

5.6	Total FTE for non-resident students for Summer Semester	14	6	-133.33%		Registrar	
5.7	Total Annualized FTE for in-state students	223	249	10.44%		Registrar	
5.8	Total Annualized FTE for non-resident students	100	137	27.01%		Registrar	
Core Theme 6: Excellence through Financial Practices							
6.1	Total \$ raised through grants	\$230,802	\$266,903	13.53%	No Threshold Set.	VP of Business and Finance	Assess where we are with grants, and look for new opportunities.
6.2	Total \$ awarded in scholarships in an academic year	\$70,320	\$54,374	-29.33%	No Threshold Set.	Director of Fin Aid	Continue to work with the foundation to increase scholarships.
6.3	Affordability as measured by average net price compared to our peer institutions	17.89	NA		No Threshold Set.	Director of Fin Aid	Review once data is generated.
Core Theme 7: Excellence through Facilities							
7.1	% of faculty indicating that facilities support learning and teaching	70%	75%	5%	80% or more Green 75-79% Yellow Less than 74% Red	Employee Survey	The College will asses classroom technology to ensure faculty have what they need to be successful.
7.2	% of students indicating that they are satisfied with facilities that support teaching and learning	90%	97%	7%	% or more Green -79% Yellow Under 75% Red	Graduation Survey/Registrar	The College will asses classroom technology to ensure faculty have what they need to be successful.