Dawson Community College

Balanced Scorecard
Key Performance Indicators (KPI)
Measures, Sources, Parameters, & Formulas

Core Theme 1 – Excellence through Academics

KPI 1: Total # students served through at DCC through all classes (Core theme 1.1)
Source: Banner DCC Enrollment Data and Data Warehouse
Population: Fall Semester Cohort, Spring Semester Cohort
Measure: The total, unduplicated number of students enrolled in all DCC classes for a given academic year
Data collection date: Fall Semester
Responsible for data collection: Registrar

The data source is the previous year (or semester for year-to-date calculations) unduplicated headcount as recorded in Banner. For example, in the Summer semester, scorecard data collection begins by identifying the unduplicated students in the Fall semester and Spring semester cohorts. The Registrar or designee accesses enrollment by term information associated with Banner records to report all AY (Summer+Fall+Spring) unduplicated students taking credit courses at DCC.

Formula: In Tableau, for an academic year Summer, Fall and Spring are selected and required to count each person once under *Count Distinct Function.*

KPI 2: Total # students served through at DCC through face to face classes (1.1)
Source: Banner DCC Enrollment Data and Data Warehouse
Population: Fall Semester Cohort, Spring Semester Cohort
Measure: The total, unduplicated number of students enrolled in all face-to-face DCC classes for a given academic year
Data collection date: Fall Semester
Responsible for data collection: Registrar

The data source is the previous semester and/or year unduplicated headcount as recorded in Banner. For example, in the Summer semester, scorecard data collection begins by identifying the unduplicated students in the Fall and Spring cohorts (this can also be done by semester) who are enrolled in courses that occur on campus. The Registrar or designee accesses the Data Warehouse enrollment by term information associated with Banner records to organize the Annual Year students who have taken at least one on-campus course.

Formula: In Tableau, select only on-campus course sections. The same Account Distinct Function is used to select the courses.

KPI 3: Total # students served through online classes at DCC (1.1)
Source: Banner DCC Enrollment Data and Data Warehouse
Population: Fall Semester Cohort, Spring Semester Cohort
Measure: The total, unduplicated number of students enrolled in all online DCC classes for a given academic year
Data collection date: Fall Semester
Responsible for data collection: Registrar

The data source is the previous semester and/or year unduplicated headcount as recorded in Banner. For example, in the Summer semester, scorecard data collection begins by identifying the unduplicated students in

the Fall and Spring cohorts (this can also be done by semester) who are enrolled in courses that occur online. The Registrar or designee accesses the Data Warehouse enrollment by term information associated with Banner records to report on the given academic year, the students who have taken at least one online course.

Formula: In Tableau, select only online course sections. The same Account Distinct Function is used to select the courses.

KPI 4: Total # of courses that have completed the assessment process (1.1)
Source: Course Assessment Summary
Population: N/A
Measure: Total number of courses with completed assessments
Data collection date: Summer Semester
Responsible for data collection: Vice President of Academic & Student Affairs

The data source is the summary of Course Assessments maintained by the Vice President of Academic & Student Affairs. Courses that have completed the assessment process will be counted manually for quarterly and annual reporting. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation is necessary.
Report Parameters: NA (manual count)

KPI 5: Development and implementation of new academic programs at DCC (1.3)
Source: Montana Board of Regents Meeting Minutes
Population: N/A
Measure: Total number of new academic programs proposed to Board of Regents during a given academic year
Data collection date: Summer Semester
Responsible for data collection: Vice President of Academic & Student Affairs

The data source is meeting minutes from Montana Board of Regents meetings. The Vice President of Academic Affairs is responsible for manually tracking programs that successfully navigate the approval process for the type of program through OCHE and BOR that are new academic programs eligible for a CAS, AAS, AS, or AA. This may be different depending on the type of program and approval. For example, in the summer of 2019, the VP of Academic & Student Affairs will review all BOR meeting minutes from July 1, 2018 – June 30, 2019, and manually count the number of new CAS, AAS, AS, or AA programs that were approved by BOR (or notifications for certain CAS programs).

Formula: No calculation is necessary.
Report Parameters: NA (manual count)

KPI 6: Development and implementation of new certificate programs at DCC (1.3)
Source: Montana Board of Regents Meeting Minutes
Population: N/A
Measure: Total number of new certificate level (CTS) programs proposed to BOR during a given academic year
Data collection date: Summer semester

Responsible for data collection: Dean of Academics

The data source is meeting minutes from Montana Board of Regents meetings. The Vice President of Academic Affairs is responsible for manually tracking program notifications to BOR for Certificate of Technical Studies (CTS). Generally, CTS does not require approval from OCHE/BOR but will still appear as a notification in the meeting minutes. For example, in summer, the VP of Academic Affairs will review all BOR meeting minutes from July 1, 2018 – June 30, 2019, and tabulate the number of new CTS programs that appeared as notifications to BOR in meeting minutes.

Formula: In Tableau, select only online course sections. The same Account Distinct Function is used to select the courses.

KPI 7: Total # concurrent courses
Source: Banner Course Catalog
Population: Fall Semester and Spring Semester Course Catalog for a given academic year or previous semester.
Measure: Number of concurrent courses
Data collection date: Summer Semester
Responsible for data collection: Registrar

The data source is the previous semester and/or year course listings as recorded in Banner.   For example, in Summer 2019, scorecard data collection begins by identifying the numbers of courses that ran in the Fall 2018 and Spring 2019 cohorts (this can also be done by semester) that are considered concurrent. This should include all concurrent courses being taught at any high school partnering with DCC. The Registrar or designee accesses Banner course information to run a report of concurrent courses offered.

Formula: No calculation is necessary.
Report Parameters: Courses are considered concurrent if they are coded [insert Banner identification].

Core Theme 2: Excellence through Student Engagement

KPI 8: Total % of students who report overall satisfaction of campus life (2.1)
Source: In-house survey
Population: Faculty and student survey respondents from Fall Semester
Measure: Response ratings of "5" and "4" on the survey questions about overall satisfaction with campus life
Data collection date: Summer Semester
Responsible for data collection: Office of the President

The President's office initiates the annual on-line survey for both students and faculty. The survey includes reporting of overall satisfaction as well as specific satisfaction measures (such as activities, facilities, etc.). Note: This survey is also used for calculating KPI 36-38.

Formula: The number of student responses is totaled and kept separate from the total number of faculty responses in order to calculate a weighted average. *See KPI 36 for a sample weighted average calculation.*

Report Parameters: NA (survey results)

KPI 9: Total % of students who participate in a campus-sponsored club (2.2)
Source: Club Rosters maintained by the Director of Housing/Student Life
Population: Students participating in the campus-sponsored club from July 1 of a given year – June 30 of the following year
Measure: Total number (unduplicated) students participating in campus clubs
Data collection date: Summer Semester
Responsible for data collection: Director of Housing/Student Life

The data source is club rosters from the previous fiscal calendar year. For example, in summer 2019, begin scorecard data collection with events held between July 1, 2018, and June 30, 2019. Students signed up for any campus-recognized clubs who also attend at least one club meeting or event qualify in this KPI. The Director of Housing/Student Life maintains records of most events and relies on other offices such as athletics for some records.

The Director of Housing/Student Life or designee manually counts the number of students participating in campus-sponsored clubs. It is important that rosters are checked for duplications (as students may participate in multiple clubs). For purposes of this KPI, students should only be counted once per reporting year.

Formula: The total number of students participating in a club is divided by the total unduplicated head-count (first-time, full-time) students. Multiply the number by 100 to determine the percentage of students participating in campus-sponsored clubs.

Example: 80 unduplicated students in clubs ÷ 225 first-time, full time students = .3556 x 100 = 35.56% students participating in clubs.

Report Parameters: NA (manual count)

KPI 10: Total % of students who graduate by the end of 2 years (2.3)
Source: Banner DCC Graduation Data and Data Warehouse
Population: Fall Semester Cohort
Measure: The number of F16 Cohort students graduating from DCC in S2017 (year 1), F2017 or S2018 (year 2), F2018 or S2019 (year 3), (include summer 2017 and 2018)
Data collection date: Fall 2019
Responsible for data collection: Registrar

The data source is the Fall cohort from two years prior to the data-gathering period.   For example, in Fall 2019, scorecard data collection begins by identifying the students in the Fall 2016 cohort.

The Registrar or designee accesses the Data Warehouse of Banner records organizing the Fall 2016 first-time, full-time cohort by declared majors.   Data from Tableau degrees awarded by the term is used to develop a list of students who have graduated. The Fall 2016 cohort students are compared by name to the graduation lists.   All possible graduation years must be reviewed which in this case will be Year 1 Spring 2017; Year 2 F2017 and S2018; Year 3 F2018 and S2019; and include summers 2017 and 2018. A count of the total number of graduates for AA, AS, AAS, and CTS is recorded.

Formula: Manually count the names of graduates that fit the search criteria to determine the total number of graduates with AA/AS/AAS/CTS degrees. Next, take the total number of graduates and divide by the total number of AA/AS/CTS declared major students in Cohort F2016. Multiply the number by 100 to determine the percentage that persisted to graduation within two years of initial enrollment.

Example: *140 – Total graduates (within 2 years) from FY16-17 cohort*
                ÷460 – Total FT, FT students in FY 16-17
                .3043 x 100 = 30.43% 2 Year Graduation Rate

Report Parameters:

KPI 11: Total percent of students who graduate by the end of 3 years (2.3)
Source: Banner DCC Graduation Data and Data Warehouse
Population: Fall 2015 Cohort
Measure: The number of F15 Cohort students graduating from DCC in S2016 (year 1), F2016 or S2017 (year 2), F2017 or S2018 (year 3), (include summer 2016 and 2017)
Data collection date: Fall 2018
Responsible for data collection: Registrar

The data source is the Fall cohort from three years prior to the data-gathering period.   For example, in Fall 2018, scorecard data collection begins by identifying the students in the Fall 2015 cohort.

The Registrar or designee accesses the Data Warehouse of Banner records organizing the Fall 2015 first-time, full-time cohort by declared majors.   Data from Tableau degrees awarded by the term is used to develop a list of students who have graduated. The Fall 2015 cohort students are compared by name to the graduation lists.   All possible graduation years must be reviewed which in this case will be Year 1 Spring 2016; Year 2 F2016 and S2017; Year 3 F2017 and S2018; and include summers 2016 and 2017. A count of the total number of graduates for AA, AS, AAS, and CTS is recorded.

Formula: Manually count the names of graduates that fit the search criteria to determine the total number of graduates with AA/AS/AAS/CTS degrees. Next, take the total number of graduates and divide by the total number of AA/AS declared major students in Cohort F2015. Multiply the number by 100 to determine the percentage that persisted to graduation within three years of initial enrollment. *See example for KPI 10.*

Report Parameters:

KPI 12: Total % of Fall Semester program students returning in the Spring Semester of the same academic year (retention, 2.4)
Source: Banner DCC Enrollment Data and Data Warehouse
Population: Fall Semester Cohort
Measure: The number of Fall Semester Cohort students returning in Spring of the same academic year
Data collection date: Spring Semester
Responsible for data collection: Registrar

The data source is the previous fall cohort of ==first-time, full-time== students as recorded in Banner.   For example, in November 2018, scorecard data collection begins by identifying the students in the Fall 2018 cohort. The Registrar or designee accesses the Data Warehouse enrollment by term information associated with Banner records to organize the Fall semester first-time, full-time cohort by declared major. Next uses Tableau student enrollment by term for a list of students enrolled in Spring 2019. Then compares the Fall 2018 cohort students by name or ID number to the list of students enrolled in Spring 2019 searching for Fall 2018 cohort students in this next spring enrollment list.

Formula: To determine the percentage of F2018 AA/AS first-time, full-time cohort students that return in Spring 2019 divide the number who return in Spring 2019 by the total number of AA/AS F2018 cohort students and multiply by 100 to determine the percentage retained.

Example: *200 – Total FY18-19 FT, FT students returning in SP19*
                ÷225 – Total FY18-19 FT, FT students from FA18
                .8889 x 100 = 88.89% Fall-to-Spring Retention

Report Parameters:

KPI 13: Total % of Fall Semester program students returning in the Fall Semester of the following academic year. (retention, 2.4)
Source: Banner DCC Enrollment Data and Data Warehouse
Population: Fall Semester Cohort
Measure: The number of Fall Semester Cohort students returning in Fall Semester of the following academic year
Data collection date: Spring Semester of the following academic year
Responsible for data collection: Registrar

The data source is the previous fall cohort of first-time, full-time students as recorded in Banner.   For example, in November 2019, scorecard data collection begins by identifying the students in the Fall 2018 cohort. The Registrar or designee accesses the Data Warehouse enrollment by term information associated with Banner records to organize the Fall 2018 first-time, full-time cohort by declared major. Next uses Tableau student enrollment by term for a list of students enrolled in Fall 2019. Then compares the Fall 2018 cohort students by name or ID number to the list of students enrolled in Fall 2019 searching for Fall 2018 cohort students in this next spring enrollment list.

Formula: To determine the percentage of F2018 AA/AS first-time, full-time cohort students that return in Fall 2019 divide the number who return in Fall 2019 by the total number of AA/AS F2018 cohort students and multiply by 100 to determine the percentage retained.

Example: *175 – Total FY18-19 FT, FT students returning in FA19*
                ÷225 – Total FY18-19 FT, FT students from FA18
                .7778 x 100 = 77.78% Fall-to-Fall Retention

Report Parameters:

KPI 14: Total percent of students who return to college, at any institution in Montana, for their second year (2.4)
Source: Banner DCC student information; OCHE Data Warehouse
Population: Fall Semester Cohort
Measure: The number of Fall semester first-time, full-time cohort students who are enrolled in any institution in Montana for their second year.
Data collection date: Fall semester of the second year
Responsible for data collection: Registrar

The data source is the Fall cohort from the prior year. For example, in November begin scorecard data collection by identifying the Fall semester first-time, full-time student cohort. The Registrar or designee accesses the Data Warehouse of Banner records organizing the Fall semester cohort by declared majors.   The Registrar then sends the names to OCHE to be compared against students enrolled in other Montana institutions in the Fall semester.

Formula: The manual count of students in the OCHE report listed as attending any institution in Montana is the total number of students who successfully transfer. Divide the total number of students from the count in the OCHE report by the total number of students in the Cohort Fall semester then multiply by 100. The result is the percentage of students that successfully transfer to other Montana institutions.

Example: 180 FY17-18 students attending any MUS school in FY18-19 ÷ 210 FY17-18 total students = .8571 x 100 = 85.7% DCC students who continue on to any MUS institution their second year.

Report Parameters:

Core Theme 3: Excellence through Community

KPI 15: Number of campus-wide events open to the Glendive community (3.2)
Source: Facility Use Records maintained by the Office of the Vice President of Academic Affairs
Population: Events from July 1 of a given year – June 30 of the following year that was (a) open to the public and (b) not sponsored by a third party.
Measure: Number of qualifying events during the designated period.
Data collection date: Summer of the following year
Responsible for data collection: Vice President of Academic Affairs

The data source is facility use records from the previous fiscal calendar year. For example, in summer 2019, begin scorecard data collection with events held between July 1, 2018, and June 30, 2019. Events sponsored by the college and open to the public qualify in this KPI. Events such as a high school team using the gym as a practice facility is not open to the public thus do not qualify. The rental of a room by an agency or business for a purpose of the agency or business also does not qualify in this KPI. The Office of Academic Affairs maintains records of most events and relies on other offices such as athletics for some records.

The Vice President of Academic Affairs or designee counts the number of qualifying events that are open to the public and not sponsored by a third party. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation needed

Report Parameters: NA (manual count)

KPI 16: Number of student life activities held on campus for our DCC students (3.2)
Source: Student Life Records maintained by the Director of Housing/Student Life & Vice President of Academic Affairs
Population: Events from July 1 of a given year – June 30 of the following year that were organized by Student Life, Housing, or campus-recognized clubs and organizations.
Measure: Number of qualifying events during the designated period.
Data collection date: Summer of the following year
Responsible for data collection: Director of Housing/Student Life & Vice President of Academic & Student Affairs

The data source is facility use records from the previous fiscal calendar year. For example, in summer 2019, begin scorecard data collection with events held between July 1, 2018, and June 30, 2019. Events sponsored by Student Life, Housing, and campus-recognized Clubs qualify in this KPI. Sporting events that do not include an associated activity (i.e. pep rally or dance) do not qualify. The Office of Academic Affairs through the Director of Housing/Student Life maintains records of most events and relies on other offices such as athletics for some records.

Director of Housing/Student Life or designee counts the number of qualifying events. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation needed
Report Parameters: NA (manual count)

KPI 17: Total # of personnel serving with a community organization:
Source: Personnel survey
Population: All full-time, part-time, and temporary employees of DCC
Measure: Numbers of personnel serving with community organizations
Data collection date: Summer of following year
Responsible for data collection: Office of Academic & Student Affairs

The data source is a survey generated by the Office of the Vice President of Academic & Student Affairs for the previous fiscal calendar year. For example, in summer 2019, begin scorecard data collection with events held between July 1, 2018, and June 30, 2019. The survey will ask personnel to self-report on the number of community organizations they serve, which organizations are served, and in what capacity.

The results of the survey are summarized by the Vice President of Academic & Student Affairs or the designee. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation needed

Report Parameters: NA (manual count)

Core Theme 4: Excellence through Outreach

KPI 18: Total # of communities in Eastern Montana visited by the President (4.1)

Source: President's calendar
Population: Communities in Eastern Montana
Measure: Numbers of community visits made by the President
Data collection date: Summer after the end of the fiscal year
Responsible for data collection: Office of the President

The data source is the President's calendar for the previous fiscal calendar year. The Office of the President will manually count the number of visits made by the President to communities in the DCC service area. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation needed
Report Parameters: NA (manual count)

KPI 19: Total # students served through Continuing Education, Workforce Development and other areas (4.2)

Source: Attendance Rosters
Population: Participants July 1 of a given year through June 30 the following year
Measure: Number of participants during the designated period.
Data collection date: August after the end of the fiscal year
Responsible for data collection: Director of Workforce Development & Continuing Education and AVP

The data source is enrollment records from the previous fiscal calendar year. For example, in August 2019, begin scorecard data collection with the non-credit training records from July 1, 2018, through June 30, 2019. The Director of Workforce Development & Continuing Education maintains rosters of all courses offered during the designated time period.

The Director of Workforce Development & Continuing Education counts the number of participants in all non-credit courses offered. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation needed
Report Parameters:

KPI 20: Total # apprenticeship opportunities available (4.3)

Source: Business Contact Database
Population: Course Lists of a given academic year
Measure: Number of signed MOUs for apprenticeships
Data collection date: Summer following a given academic year
Responsible for data collection: Director of Workforce Development & Continuing Education

The Director of Workforce Development & Continuing Education is responsible for maintaining records of all contracts signed with business or industry partners, including those for internship and apprenticeship

opportunities. Copies/scans of related contracts/MOUs for apprenticeship opportunities should be kept in a secure folder on the shared drive.

The data source is records of contracts/MOUs signed for apprenticeship opportunities for the previous fiscal year. For example, in summer 2019, the Director of Workforce Development & Continuing Education can manually apprenticeship-related contracts or MOU from July 1, 2018 – June 30, 2019. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation needed
Report Parameters: NA (manual count)

KPI 21: Total # internship opportunities available (4.3)
Source: Business Contact Database
Population: Course Lists of a given academic year
Measure: Number of signed MOUs for internships
Data collection date: Summer following given academic year
Responsible for data collection: Director of Workforce Development & Continuing Education

The Director of Workforce Development & Continuing Education is responsible for maintaining records of all contracts signed with business or industry partners, including those for internship and apprenticeship opportunities. Copies/scans of related contracts/MOUs for internship opportunities should be kept in a secure folder on the shared drive.

The data source is records of contracts/MOUs signed for internship opportunities for the previous fiscal year. For example, in summer 2019, the Director of Workforce Development & Continuing Education can manually all internship-related contracts or MOU from July 1, 2018 – June 30, 2019. This number is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment.

Formula: No calculation needed
Report Parameters: NA (manual count)

KPI 22: Revenue – Total $ earned through workforce and Continuing Educational efforts (4.2)
Source: DCC Banner Finance Module
Population: Revenue collected from July 1,of a given year through June 30 of the following year
Measure: Net revenue
Data collection date: Summer of the following year
Responsible for data collection: Vice President of Business and Finance

The Vice President of Business and Finance uses Banner financial data to determine the revenue and expenses of the workforce and non-credit offerings. The resulting net-revenue dollar amount is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment for this KPI.

Formula: No calculation needed
Report Parameters:

Core Theme 5: Excellence through Recruiting

KPI 23: Total FTE for in-state students for Fall Semester
KPI 24: Total FTE for in-state students for Spring Semester
KPI 25: Total FTE for non-resident students for Fall Semester
KPI 26: Total FTE for non-resident students for Spring Semester
KPI 27: Total FTE for in-state students for Summer Semester
KPI 28: Total FTE for non-resident students for Summer Semester
KPI 29: Total Annualized FTE for in-state students
KPI 30: Total Annualized FTE for non-resident students

Note: The following applies to data collection for KPI 23-30

Source: Banner DCC Enrollment Data
Population: Fall Semester Cohort, Spring Semester Cohort
Measure: Total FTE summarized and categorized by Fall, Spring, and Summer semesters; in-state vs. non-resident students; and Total Annualized (all students and semesters)
Data collection date: Fall of following academic year
Responsible for data collection: Registrar

The data source is the previous year (or semester for year-to-date calculations) FTE as recorded in Banner. For example, in Summer 2019, scorecard data collection begins by calculating FTE in the Fall 2018 and Spring 2019 cohorts. The Registrar or designee accesses enrollment by term information for total credit hours (after the 15th day of the semester) to calculate all AY 2018-19 FTE separated by semester (Fall, Spring, Summer), and by student type (in-state, non-resident) and Total Annualized FTE by student type (in-state, non-resident). The results of these individual queries will be summarized and given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment for these range of KPIs.

Formula: FTE calculations should be made utilizing the Total Credit Hours ÷ 15 = FTE formula. This calculation will need to be made separately for each of the categories in KPIs 23-30.

Example:

Measure	Total Credit Hours	÷ 15	FTE
Total FTE for in-state students for Fall Semester	3,375	÷ 15	225
Total FTE for in-state students for Spring Semester	3,075	÷ 15	205
Total FTE for in-state students for Summer Semester	1,125	÷ 15	75
Total Annualized FTE for in-state students	7,575	÷ 15	505

Report Parameters:

KPI 31: Number of applicants that complete enrollment process (5.1)
Source: Banner DCC Applicant Data
Population: Fall Semester Cohort, Spring Semester Cohort
Measure: Total number of applicants who complete enrollment requirements
Data collection date: Fall of the following academic year
Responsible for data collection: Registrar

The data source is the previous year (or semester for year-to-date calculations) applicants as recorded in Banner. For example, in Summer 2019, scorecard data collection begins by identifying applicants in the Fall 2018 and Spring 2019 cohorts.

Applicants are considered to have completed enrollment requirement when they have completed:
- $30 one-time non-refundable application fee
- Official high school transcript or equivalency transcript (GED, HiSET, TASC)
- Official transcripts from ALL previously attended colleges, if applicable
- ACT/SAT for recent high school graduates (ACT preferred)
- COMPASS Assessment scores
- Proof of two MMR immunizations (if born after December 31, 1956; proof of age if born before January 1, 1957)

The Registrar or designee accesses the Banner applicant information to determine which students have completed all requirements in that semester.

Formula: No calculation needed.

Report Parameters:

Core Theme 6: Excellence through Financial Practices

KPI 32: Capital Campaigns - Total $ raised to support DCC's major initiatives during current Academic Year (6.1)
Source: DCC Banner Finance Module
Population: Revenue collected from July 1 of a given year through June 30 of the following year
Measure: Net revenue raised coded as capital funds
Data collection date: Summer after the end of the fiscal year
Responsible for data collection: Vice President of Business and Finance

Formula: The Vice President of Business and Finance uses Banner financial data to determine the revenue code in the accounting system as capital campaigns. The resulting net-revenue dollar amount is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment for this KPI.

Formula: No calculation needed.

Report Parameters:

KPI 33: Total revenue raised through grants (6.1)
Source: DCC Banner Finance Module
Population: Grant Revenue collected from July 1 of a given year through June 30 of the following year
Measure: Net revenue raised coded as grant funds
Data collection date: Summer after the end of the fiscal year
Responsible for data collection: Vice President of Business and Finance

The Vice President of Business and Finance uses Banner financial data to determine the revenue code in the accounting system as grant funds. The resulting net-revenue dollar amount is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment for this KPI.

Formula: No calculation needed.

Report Parameters:

KPI 34: Total amount awarded in scholarships in a given academic year (6.1)
Source: DCC Banner Finance Module
Population: Revenue collected from July 1 of a given year through June 30 of the following year
Measure: Net revenue raised coded as capital funds
Data collection date: Summer after the end of the fiscal year
Responsible for data collection: Vice President of Business and Finance

KPI 35: Affordability as measured by average net price compared to our peer institutions (6.2)
Source: Integrated Postsecondary Education Data System (IPEDS)
Population: Forty-two comparable colleges
Measure: Net cost as reported to IPEDS for the year under study (using most recent available data)
Data collection date: Fall Semester
Responsible for data collection: Vice President of Business and Finance

The Data and Assessment Committee establishes the list of colleges that will be used as the "13 comparable colleges." The comparable colleges are 13 public institutions with the same Carnegie classification, the highest degree offered, and degree of urbanization as DCC using the U.S. Department of Education's Integrated Postsecondary Data System (IPEDS). Once this is established the VP determines the Dawson Community College net cost of attendance. This information is given to the Scorecard Data Collection Manager who places it into the scorecard and compares it to the established range for successful mission fulfillment for this KPI.

Formula: Cost of attendance is calculated by Financial Aid and includes average tuition, fees, books, supplies & standardized living expenses for the student only, for a normal academic year (9 months).

Report Parameters: IPEDS information can be accessed using: https://nces.ed.gov/ipeds/datacenter and selecting **Compare Institutions.** Once in the Data set, you will need to **Select Variables** to include institutions with the same Carnegie classification, the highest degree offered, and degree of urbanization as DCC.

Core Theme 7: Excellence through Facilities

KPI 36: Percent of faculty that indicate that the DCC facilities support learning and teaching (7.1)
KPI 37: Percent of students that indicate that the DCC facilities support learning and teaching (7.1)
KPI 38: The percent of students, faculty and staff that rate the college as being effective in its operations (7.2)

Note: The following applies to data collection for KPI 36-38

Source: In-house survey
Population: Faculty and student survey respondents from Fall Semester
Measure: Response ratings of "5" and "4" on the survey questions about the facilities supporting teaching and learning
Data collection date: December of a given year
Responsible for data collection: Office of the President

Formula: The President's office initiates the annual on-line survey. The number of student responses are totaled and kept separate from the total number of faculty responses in order to calculate a weighted average. Add the ratings of 5s and 4s to arrive at the total 5 and 4 response ratings for both groups (students separate from faculty). Multiply the total number of student responses by the total number of 5 and 4 ratings to arrive at the student weighted total. Do the same for faculty to arrive at the faculty weighted total. Add the two weighted totals and divide by the total response number which is the addition of student and faculty responses. Divide the value (weighted totals divided by total response number) by the total number of responses. This decimal number is the weighted average which then is multiplied by 100 to arrive at the percentage of students and faculty indicating the facilities support teaching and learning.

Example
:   Formula for Weighted Average

	Column A	Column B	A x B
	# of responses	# of '4 & 5' ratings	
Student	145	90	13050
Faculty	10	8	80
Total	**155**	98	**13130**
	To determine the percentage of '4 & 5' ratings		
	total (AxB)/total A = weighted total responses (wtr) then divide by total A		
	13130 / 155 = 85 then divide by 155 = .546		
	.546 x 100 = 54.6%		
	Answer 54.6% of students and faculty rated the facility supports teaching and learning		

Report parameters: NA (survey results)