

DACC Vision 2020 Performance Dashboard

Vision 2020 Goal	Objective	KPI	KPI Defined	Benchmark	Current Value	Current Q	FY 16 Target	Leading Indicators	FY 15 Value	FY 16 Target	Strategies	Champion
Academics and Graduation	Enrollment	Enrollment Growth	Achieve Stable Growth	Q1	-4.70%	Q2	4% increase	Increase annual applications by 10%	4102	4512	Develop a recruitment strategy with KPIs aligned with a marketing campaign with KPIs.	Ike Ledesma
								Increase annual yield rate by 5% by 2020	63%	65%	Develop a data collection strategy in order to measure annual yield rate of applications received to those who register	Ike Ledesma
	Access	Pell Recipients	Maintain high accessibility to low income students	Q1	73%	Q2	>75%	Increase FAFSA applications by 10%			1) Develop a data collection strategy to measure & evaluate FAFSA workshop productivity; 2) Increase the # of FAFSA workshops provided to parents and future students	Ike Ledesma & Financial Aid Director
	Affordability	Net Price	Maintain highly affordable net price to students	Q1	6484	Q1	<7000	Increase the number of first time freshman who qualify for the Lottery Scholarship by 10% annually			1) Develop a data collection strategy to identify the number of students eligible to receive Lottery and the yield rate (the number who actual receive Lottery); 2. Based on data, develop a strategy to improve the yield rate. 3) Develop an advising strategy to increase the number of freshman taking 12 credit hours	Ike Ledesma & Financial Aid Director & Advising
	Retention	Achieve a 60% retention rate for all students	Q2	59%	Q2	61%	Increase part-time white male course completion rate by 2% annually	50%	52%	1) Review the Purpose of required Freshman Orientation. 2) Explore year-long Orientation. 3) Develop an "Academic Warning" intervention strategy. 4) Develop a "First Year Experience" 5) Conduct a data analysis to identify "Gate Keeper" courses & design a strategy for increasing successful completion of those courses; 6) Pilot Ipad Initiative & evaluate impact on course completion, persistence & retention	VPAA, VPSS & Taskforce	
							Increase part time non-Hispanic male course passing rate by 2% annually	58%	60%			
							Increase course passing rate in first college mathematics course for students previously taking developmental mathematics.					
	Completion	Awards	Achieve an annual increase in STEM-H and awards	total degrees	9.97*	MED	10%				VPAA & Deans	
				certificates	-15.80%	Q4	15%	Increase the # of students receiving an embedded certificate prior to completing degree	505	525	1). Conduct a certificate audit & map certificates to industry recognized credentials. 2) Develop a strategy for marketing certificate programs.	VPAA & Deans
				STEM-H Awards				Increase the # of students declaring a STEM-H major	1381	1400	1. Review BLS data to identify new program opportunities within STEM-H fields; 2. Develop a STEM-H Marketing Campaign; 3) Develop STEM-H Advising Pathways	VPAA & Deans
	Transfer	Achieve a total brancher, transfer out rate of 20%	internal	590	N/A	30			Complete the common course taxonomy for all 100 & 200 level courses	AVPP & NMSU System		
				7%	N/A	10%			Develop degree pathway templates for each transfer program	AVPAA, ADVISING & ALT		
Diversity & Internationalization	Diversity	Diverse Community	Maintain a highly diverse campus	Faculty	32%	Q2	Q1				Implement the AAEO search protocol for external searches requiring a 30 dean posting.	Director HR
				Staff	UNDER CONSTRUCTION						Create a DACC staff council to advise the President on matters of interest to the staff	VPBF & HR
				Students	UNDER CONSTRUCTION							

Research & Creative Activity	Grants	Grant Funding	Achieve an annual increase in grant funding per student	Internal	FY 14 \$1577	FY 16 \$1800	Internal	Increase the number of grant applications by 1 annually (Internal)	8	9	1.) Develop a grant planning process; 2) Develop a grant development strategy	Grant Advisory Committee & Kristi Martin
Economic Development & Community Engagement	Workforce	Contract Training	Achieve an annual increase in contract training hours	Internal	2014-15 3220.25	FY 16 5000	Internal				1. Explore the creation of a Leadership Training Institute for Managers & Supervisors. 2) Explore the creation of an Advanced Manufacturing Training Institute. 3) Develop a Marketing Strategy to communicate credit & non-credit training available to local companies. 4) Complete a needs assessment for Sundland Park - Santa Teresa service area	VPAA & Director of Workforce
		Job Placement	Achieve an annual increase in job placement rates	internal	UNDER CONSTRUCTION		Internal				1. Identify & Implement a job placement survey by May 2015 2) Align program offerings with Labor Market & Wage Data	OIE, Dr. Scott Wage Data
		Internships & Co-ops			UNDER CONSTRUCTION		Internal				1. Add Perkins funded position to create co-op/internship opportunities for students & recruit CTE students to fill those opportunities 2) Develop a data strategy for tracking experiential learning at DACC	VPAA
Resource Stewardship	Revenue	Revenue Distribution	Examine revenue by source per student	internal	\$9,765	\$11,000	Q4	Increase the number of staff & faculty who give by 10% by 2020	total # of givers 82***	90	1.) Begin an internal giving campaign. 2) Begin a DACC chapter of the NMSU alumni association. 3) Develop a donor stewardship campaign	Eddie Binder & Kristi Martin
	Staffing	Staffing Ratios	Achieve a right size student/staff and student/faculty ratio	Faculty	43.9	Q3	30					Executive Council
				Staff	26.2	Q1	18					
		Compensation	Achieve competitive faculty salaries	median	UNDER CONSTRUCTION						1. Conduct a review of faculty salaries in comparison to peer group.	VPBF
		Instruction Focus	Achieve optimum instructional/I&G efficiencies	Q1	55.5	Q1	>55					
		Award Cost	Achieve optimum I&G award production cost efficiencies	Q1	27620	Q1	<30,000					
		Efficiency	Room utilization	Q1 = 75.01 - 100; Q2 = 50.01 - 75.0; Q3 = 49.99-30.0; Q4 = 29.99-10.00; Q5 = <9.99	Q2	Overall Average = 37.74%	Q3	Q2	Achieve an annual fall instructional room & lab utilization increase by 2%	65.63%	DAAR	1. Align ABE course offerings with the credit schedule; 2) Develop a block schedule template to create consistency between and among course offerings.
49.67%	DAAU											
13.20%	Chaparral											
66.18%	DAAL											
51.91%	DADM											
39.90%	DAEM											
43.84%	Gadsden											
10.22%	Hatch											
37.64%	DAHL											
35.29%	DAMA											
25.60%	DASP											
41.81%	DASR											
30.71%	DATS											
16.77%	DAWD											
			Federal Financial Aid Cohort default	Internal	30.50%	Internal	Annual	Improve the persistence rate of first term borrowers with a family income less than \$23,000				Financial Aid Director &

Institutional Specific Measures	Financial Aid	Loan Default	rate as defined by Title IV	Internal	20.50%	Internal	Decrease	Improve the persistence rate of first term borrowers who have a cumulative HS GPA between 0-1.99.				Executive Council
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<b>Key:</b> <b>Red: Not Meeting KPI Target</b> <b>Green: Meeting KPI Target</b> <b>Yellow: Needs improvement</b> <b>Blue: Being Calculated</b>	<b>Notes:</b> * IPEDS calculation **Taken from HED Performance Report ***Based on NMSU Foundation report (10-12-15) Room utilization based on FL 15 Ad Astra data
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