



**Institution Performance Measures
Fond du Lac Tribal and Community College**

MINNESOTA STATE

Certificates and Degrees Awarded

	Number of Degrees, Certificates, Diplomas Awarded					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018*
Fond du Lac Tribal and Community College	396	423	329	247	255	285
Colleges	28,627	29,511	27,473	27,540	26,120	24,543

*Latest year is preliminary

Definition: The number of certificates, diplomas and degrees awarded each fiscal year. This is a count of the distinct awards per student.

Student Diversity - % Students of Color

	Percent Students of Color					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	20.0%	22.0%	21.4%	22.7%	21.4%	23.0%
Colleges	26.4%	27.3%	28.2%	28.9%	29.8%	30.7%

	Number Students of Color (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	567	600	576	609	540	549
Colleges	50,249	50,069	50,577	50,365	50,972	51,336

Definition: Student of color credit students as a percent of total credit headcount.

Employee Diversity - Employees of Color

	Percent Employees of Color					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	20.4%	17.5%	20.0%	18.7%	18.1%	21.3%
Colleges	8.8%	9.4%	10.1%	10.7%	11.4%	12.3%

	Number Employees of Color (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	31	27	32	29	28	30
Colleges	940	976	976	1,012	1,038	1,094

Definition: Employees of color as a percent of total employees.

Institutional Support Expenses

	Institutional Support Percent					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	12.3%	11.1%	12.5%	13.1%	12.1%	13.0%
Colleges	11.7%	11.8%	11.8%	12.1%	11.6%	12.1%

	Total Institutional Support Expenses - \$ Millions (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 1.537	\$ 1.458	\$ 1.668	\$ 1.714	\$ 1.596	\$ 1.666
Colleges	\$ 115.3	\$ 116.1	\$ 115.9	\$ 119.4	\$ 114.1	\$ 119.7

Definition: Institutional support expenses as a percent of total expenses.



**Institution Performance Measures
Fond du Lac Tribal and Community College**

MINNESOTA STATE

Instructional Cost Per FYE

	Ratio - Actual to Expected Cost/FYE					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	0.90	0.90	0.85	0.87	0.89	1.05

	Actual Cost/FYE					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 6,753	\$ 6,973	\$ 6,990	\$ 7,407	\$ 7,904	\$ 8,540
Colleges	\$ 7,966	\$ 8,354	\$ 8,699	\$ 9,018	\$ 9,373	\$ 9,667

	Expected Cost/FYE					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 7,497	\$ 7,783	\$ 8,258	\$ 8,513	\$ 8,861	\$ 8,118
Colleges	\$ 7,966	\$ 8,354	\$ 8,699	\$ 9,018	\$ 9,373	\$ 9,667

Definition: The ratio of the Actual to Expected Value of the Fully-allocated instructional expenditures per full-year equivalent enrollment (FYE)

Composite Financial Index (CFI)

	CFI					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	2.59	2.25	3.68	3.58	3.41	5.52
Colleges	2.38	2.28	2.32	2.93	2.81	3.39

Definition: Weighted composition of four financial measures: Primary Reserve Ratio, Viability Ratio, Return on Net Assets, and Operating Margin.

Facilities Condition Index (FCI)

	FCI					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	0.04	0.04	0.04	0.04	0.04	0.08
Colleges	0.11	0.11	0.10	0.10	0.11	0.11

	Deferred Maintenance \$000's (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 2,147	\$ 2,232	\$ 2,370	\$ 2,512	\$ 2,688	\$ 5,882
Colleges	\$ 463,609	\$ 458,458	\$ 466,654	\$ 499,713	\$ 566,568	\$ 602,232

Definition: The dollar value of deferred maintenance as a proportion of facility replacement value at each college and university.

Space Utilization

	Percent Room Time Utilized for Credit Courses				
	FY2015	FY2016	FY2017	FY2018	FY2019
Fond du Lac Tribal and Community College	38.2%	39.3%	35.0%	36.5%	32.1%
Colleges	42.6%	42.5%	41.5%	42.2%	39.7%

	Hours of room use for credit courses (numerator of reported percent)					
	FY2015	FY2016	FY2017	FY2018	FY2019	
Fond du Lac Tribal and Community College	-	11,567	12,183	9,983	10,693	9,428
Colleges	-	1,204,280	1,198,207	1,151,139	1,187,786	1,113,566

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



**Institution Performance Measures
Fond du Lac Tribal and Community College**

MINNESOTA STATE

Private Giving - Ratio of Dollars Raised to Dollars Invested

	Ratio - Dollars Raised to Dollars Invested					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 2.64	\$ 3.95	\$ 2.90	\$ 1.44	\$ 2.99	\$ 3.41
Colleges	\$ 5.11	\$ 4.35	\$ 6.53	\$ 6.00	\$ 6.90	\$ 6.61

	Dollars Raised by the Foundation (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 0.033	\$ 0.069	\$ 0.119	\$ 0.057	\$ 0.110	\$ 0.122
Colleges	\$ 16.996	\$ 16.626	\$ 26.170	\$ 26.157	\$ 28.910	\$ 30.284

	Net Amount Provided by Institution to Foundation (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 0.013	\$ 0.018	\$ 0.041	\$ 0.040	\$ 0.037	\$ 0.036
Colleges	\$ 3.328	\$ 3.819	\$ 4.011	\$ 4.359	\$ 4.191	\$ 4.583

Definition: Ratio of funds raised by the Foundation to the net funds provided by the institution to the Foundation.

Grants

	Grant revenue (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 2.221	\$ 3.039	\$ 2.751	\$ 2.980	\$ 3.117	\$ 2.167
Colleges	\$ 49.849	\$ 56.218	\$ 63.841	\$ 71.641	\$ 66.709	\$ 59.794

Definition: Grant revenues received by the institution in the fiscal year.

Customized Training and Continuing Education Revenues

	Revenues (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Fond du Lac Tribal and Community College	\$ 0.496	\$ 0.491	\$ 0.619	\$ 0.202	\$ 0.718	\$ 0.702
Colleges	\$ 34.138	\$ 27.694	\$ 28.579	\$ 30.074	\$ 32.946	\$ 28.170

Definition: Total customized training revenue received in a fiscal year net of state appropriations.



System Performance Measures
Minnesota State Colleges and Universities

Certificates and Degrees Awarded

	Number of Degrees, Certificates, Diplomas Awarded					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018*
Colleges	28,627	29,511	27,473	27,540	26,120	24,543
Universities	13,626	13,402	13,752	13,729	13,793	13,794
System	42,253	42,913	41,225	41,269	39,913	38,337

*Latest year is preliminary

Definition: The number of certificates, diplomas and degrees awarded each fiscal year. This is a count of the distinct awards per student.

Student Diversity - % Students of Color

	Percent Students of Color					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	26.4%	27.3%	28.2%	28.9%	29.8%	30.7%
Universities	14.2%	15.2%	16.1%	17.0%	17.8%	18.6%
System	22.7%	23.6%	24.5%	25.2%	26.0%	26.9%

	Number Students of Color (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	50,249	50,069	50,577	50,365	50,972	51,336
Universities	11,710	12,399	12,896	13,637	14,185	14,463
System	61,959	62,468	63,473	64,002	65,157	65,799

Definition: Student of color credit students as a percent of total credit headcount.

Employee Diversity - Employees of Color

	Percent Employees of Color					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	8.8%	9.4%	10.1%	10.7%	11.4%	12.3%
Universities	11.4%	11.9%	11.9%	12.0%	12.3%	13.0%
System	9.8%	10.4%	10.8%	11.3%	11.8%	12.7%

	Number Employees of Color (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	940	976	976	1,012	1,038	1,094
Universities	807	843	841	828	846	893
System	1,766	1,842	1,835	1,868	1,909	2,021

Definition: Employees of color as a percent of total employees.

Institutional Support Expenses

	Institutional Support Percent					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	11.7%	11.8%	11.8%	12.1%	11.6%	12.1%
Universities	10.6%	10.8%	10.9%	11.1%	10.8%	11.1%
System	11.9%	12.0%	11.9%	11.9%	11.7%	12.1%

	Total Institutional Support Expenses - \$ Millions (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 115.3	\$ 116.1	\$ 115.9	\$ 119.4	\$ 114.1	\$ 119.7
Universities	\$ 83.9	\$ 91.3	\$ 93.6	\$ 95.1	\$ 94.7	\$ 97.2
System	\$ 213.8	\$ 223.2	\$ 221.4	\$ 223.5	\$ 219.9	\$ 228.5

Definition: Institutional support expenses as a percent of total expenses.



System Performance Measures
Minnesota State Colleges and Universities

Net Tuition and Fees

	Net Tuition and Fees as Percent of Median Income					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018**
Colleges	2.8%	2.7%	2.6%	2.4%	2.4%	2.2%
Universities	5.1%	4.9%	4.6%	4.6%	4.6%	4.6%
System	3.7%	3.5%	3.4%	3.3%	3.3%	3.2%

**Latest year is preliminary data (statewide median income is from previous year due to data availability)

	Net Tuition and Fees (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 2,608	\$ 2,654	\$ 2,591	\$ 2,559	\$ 2,638	\$ 2,436
Universities	\$ 4,791	\$ 4,781	\$ 4,652	\$ 4,909	\$ 4,993	\$ 5,039
System	\$ 3,439	\$ 3,475	\$ 3,400	\$ 3,489	\$ 3,584	\$ 3,481

Definition: Net tuition and fees as percent of statewide median income.

Instructional Cost Per FYE

	Instructional Cost/FYE					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 7,966	\$ 8,354	\$ 8,699	\$ 9,018	\$ 9,373	\$ 9,667
Universities	\$ 9,523	\$ 10,432	\$ 10,761	\$ 10,995	\$ 11,314	\$ 11,619
System	\$ 8,551	\$ 9,145	\$ 9,496	\$ 9,793	\$ 10,144	\$ 10,443

Definition: The institution's actual value of the fully-allocated instructional expenditures per full-year equivalent enrollment (FYE)

Composite Financial Index (CFI)

	CFI					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	2.38	2.28	2.32	2.93	2.81	3.39
Universities	1.93	0.83	1.01	1.63	1.20	1.79
System	2.26	1.65	1.74	2.22	1.81	2.43

Definition: Weighted composition of four financial measures: Primary Reserve Ratio, Viability Ratio, Return on Net Assets, and Operating Margin.

Facilities Condition Index (FCI)

	FCI					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	0.11	0.11	0.10	0.10	0.11	0.11
Universities	0.10	0.10	0.10	0.09	0.10	0.11
System	0.11	0.10	0.10	0.10	0.11	0.11

	Deferred Maintenance \$000's (numerator of reported percent)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 463,609	\$ 458,458	\$ 466,654	\$ 499,713	\$ 566,568	\$ 602,232
Universities	\$ 371,093	\$ 396,661	\$ 394,083	\$ 409,239	\$ 494,337	\$ 549,817
System	\$ 834,702	\$ 855,119	\$ 860,737	\$ 908,952	\$ 1,060,905	\$ 1,152,049

Definition: The dollar value of deferred maintenance as a proportion of facility replacement value at each college and university.



System Performance Measures
Minnesota State Colleges and Universities

Space Utilization

	Percent Room Time Utilized for Credit Courses				
	FY2015	FY2016	FY2017	FY2018	FY2019
Colleges	42.6%	42.5%	41.5%	42.2%	39.7%
Universities	48.1%	48.7%	45.9%	45.2%	41.3%
System	44.0%	44.0%	42.7%	43.0%	40.2%

	Hours of room use for credit courses (numerator of reported percent)				
	FY2015	FY2016	FY2017	FY2018	FY2019
Colleges	1,204,280	1,198,207	1,151,139	1,187,786	1,113,566
Universities	461,466	467,261	458,971	472,137	430,820
System	1,665,746	1,665,468	1,610,110	1,659,922	1,544,386

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

Private Giving - Ratio of Dollars Raised to Dollars Invested

	Ratio - Dollars Raised to Dollars Invested					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 5.11	\$ 4.35	\$ 6.53	\$ 6.00	\$ 6.90	\$ 6.61
Universities	\$ 5.37	\$ 5.25	\$ 8.84	\$ 5.07	\$ 8.06	\$ 8.15
System	\$ 5.27	\$ 4.96	\$ 7.88	\$ 5.47	\$ 7.59	\$ 7.49

	Dollars Raised by the Foundation (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 16.996	\$ 16.626	\$ 26.170	\$ 26.157	\$ 28.910	\$ 30.284
Universities	\$ 30.244	\$ 31.626	\$ 50.029	\$ 29.556	\$ 50.008	\$ 49.435
System	\$ 47.240	\$ 49.099	\$ 76.199	\$ 55.714	\$ 78.918	\$ 79.719

	Net Amount Provided by Institution to Foundation (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 3.328	\$ 3.819	\$ 4.011	\$ 4.359	\$ 4.191	\$ 4.583
Universities	\$ 5.635	\$ 6.021	\$ 5.662	\$ 5.826	\$ 6.206	\$ 6.065
System	\$ 8.964	\$ 9.907	\$ 9.673	\$ 10.185	\$ 10.397	\$ 10.649

Definition: Ratio of funds raised by the Foundation to the net funds provided by the institution to the Foundation.

Grants

	Grant revenue (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 49.849	\$ 56.218	\$ 63.841	\$ 71.641	\$ 66.709	\$ 59.794
Universities	\$ 24.547	\$ 28.501	\$ 27.938	\$ 28.074	\$ 28.838	\$ 34.427
System	\$ 81.430	\$ 98.684	\$ 99.683	\$ 109.990	\$ 103.816	\$ 103.807

Definition: Grant revenues received by the institution in the fiscal year.

Customized Training and Continuing Education Revenues

	Revenues (\$millions)					
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Colleges	\$ 34.138	\$ 27.694	\$ 28.579	\$ 30.074	\$ 32.946	\$ 28.170
Universities	\$ 5.928	\$ 5.741	\$ 6.034	\$ 3.525	\$ 3.680	\$ 3.216
System	\$ 40.067	\$ 33.435	\$ 34.613	\$ 33.599	\$ 36.627	\$ 31.386

Definition: Total customized training revenue received in a fiscal year net of state appropriations.



System Performance Measures
Minnesota State Colleges and Universities

System Market Share of Awards Conferred

	Percent Market Share of Awards					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Colleges	77.3%	74.4%	79.0%	77.6%	79.5%	81.0%
Universities	26.8%	26.8%	26.4%	26.4%	26.6%	26.9%
System	48.8%	48.0%	49.3%	48.5%	48.9%	49.0%

Definition: System percentage share of degrees, diplomas and certificates conferred by Minnesota higher education institutions.

System Share of Higher Education Enrollment

	Percent Share					
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Colleges	46.4%	45.3%	45.2%	44.9%	44.7%	47.5%
Universities	19.3%	20.0%	20.3%	20.3%	20.4%	21.2%
System	65.7%	65.3%	65.5%	65.2%	65.0%	68.7%

Definition: System's percent of higher education enrollments (Minnesota residents).

**System Performance Measures
Measure Definitions**

Measure	Description	Numerator Definition	Denominator Definition
Net Tuition and Fees	For reporting at the system level (colleges, universities, system): the grant/aid numbers and tuition and fees numbers are totaled across the institution types (colleges, universities, system); then, this total grant/aid is subtracted from the total tuition paid by the first-time, full-time undergraduate population. This net figure is weighted by full-time undergraduate students at each institution in the computation of the institution-type reported total. The denominator is the state median family income for the calendar year corresponding to the fall term.	Tuition and fees net of financial aid.	Statewide median income.
Certificates and Degrees Awarded	The number of certificates, diplomas and degrees awarded each fiscal year. This is a count of the distinct awards per student.	N/A	N/A
Student Diversity - % Students of Color	Student of color credit students as a percent of total credit headcount.	Fiscal year unduplicated number of students of color enrolled in credit courses.	Fiscal year unduplicated number of students enrolled in credit courses.
Employee Diversity - Employees of Color	Measure represents employees of color as a percent of total employees. Employee headcount is determined based on employees with an assignment on March 1st of each year and with a FTE greater than zero. Presidents are included in their institution's headcount. Employees of Color include race/ethnic categories of: Black or African American, Asian or Pacific Islander, Hispanic or Latino and American Indian or Alaska Native employees.	The (unduplicated) headcount of employees of color for each institution.	The (unduplicated) total number of employees (The denominator includes employees with unknown race/ethnicity.)
Institutional Support Expenses	Institutional support expenses (\$) in all IPEDS Institutional Support categories: Executive management (610); Fiscal Operations (620); Administrative Computing (625); General Administrative (630); Staff Development (650); Public Relations/Development (670).	Expenses for Institutional Support.	Total expenses.
Instructional Cost Per FYE	The ratio of the Actual to Expected Value of the Fully-allocated instructional expenditures per full-year equivalent enrollment (FYE). The institution's expected expenditures are derived from the system-wide average expenditures for the institution's allocation CIPs (for direct costs) and levels of instruction (for indirect costs). These expected values are computed separately for colleges and universities.	The institution's actual value of the fully-allocated instructional expenditures per full-year equivalent enrollment (FYE)	The institution's expected value of the fully-allocated instructional expenditures per full-year equivalent enrollment (FYE)

Measure	Description	Numerator Definition	Denominator Definition
Composite Financial Index (CFI)	This metric of financial health is computed in four steps: 1) The individual component measures are computed. 2) These measures are each divided by their respective "Base Strength Factor" which is a set base value denoting a border-line or minimal level of financial health, which is 0.133 for Primary Reserve, 0.02 for Return on Net Assets, 0.417 for Viability, and 0.007 for Operating Margin. 3) For each component measure, the result of Step 2 is multiplied by a set Weighting Factor, which is 0.35 for Primary Reserve, 0.20 for Return on Net Assets, 0.35 for Viability, and 0.10 for Operating Margin. 4) The results of Step 3 are summed across all four measures, resulting in the CFI.	N/A	N/A
Facilities Condition Index (FCI)	The dollar value of deferred maintenance as a proportion of facility replacement value at each college and university.	Total dollar amount of deferred maintenance on all facilities.	The current replacement value (\$) for all facilities.
Space Utilization	Percent of available academic room time that is utilized for credit courses. "Available" time is set to 32 hours per week. Inclusion criteria: Room types 110 (Classrooms) and 210 (Labs); Monday through Friday; Booking Status of "Academic Confirmed", Confirmed", "Confirmed – Academic Classes"; Event type of "Course, Credit" and "Course, Hybrid Credit"; Group type of "Academic" with enrollment > 0 and credit hours > 0 OR "Other MnSCU". Courses meeting less than once a week are included. Courses meeting for part of a term (not the entire term) are included. Rooms scheduled by other MnSCU institutions are counted (e.g., Mankato on Normandale's campus counts for Normandale). Includes fall and spring semester usage of facilities.	Number of hours that academic rooms are used for credit courses for the fiscal year.	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).
Private Giving	Ratio of funds raised by the Foundation to the net funds provided by the institution to the Foundation. This metric is reported annually according to Board of Trustees Policy 8.3 College-, University- and System-Related Foundations.	Dollars amount (\$) raised by the Foundation.	Net Dollar amount (\$) provided by the institution to the Foundation.
Grants	Grant revenues received by the institution in the fiscal year, net of financial aid	N/A	N/A
Customized Training and Continuing Education Revenues	Total customized training revenue received in a fiscal year net of state appropriations.	N/A	N/A

Measure	Description	Numerator Definition	Denominator Definition
System Market Share of Awards Conferred	System percentage share of degrees, diplomas and certificates conferred by Minnesota higher education institutions.	Total awards conferred by system institutions	Total awards conferred by all Minnesota institutions, per level: Sub-baccalaureate, Baccalaureate, and Graduate.
System Share of Higher Education Enrollment	System's percent of higher education enrollments (Minnesota residents).	Subset of the denominator that enrolled in system institutions.	Number of fall term enrollments of Minnesota residents in Minnesota higher education institutions (credit students, undergraduate).