

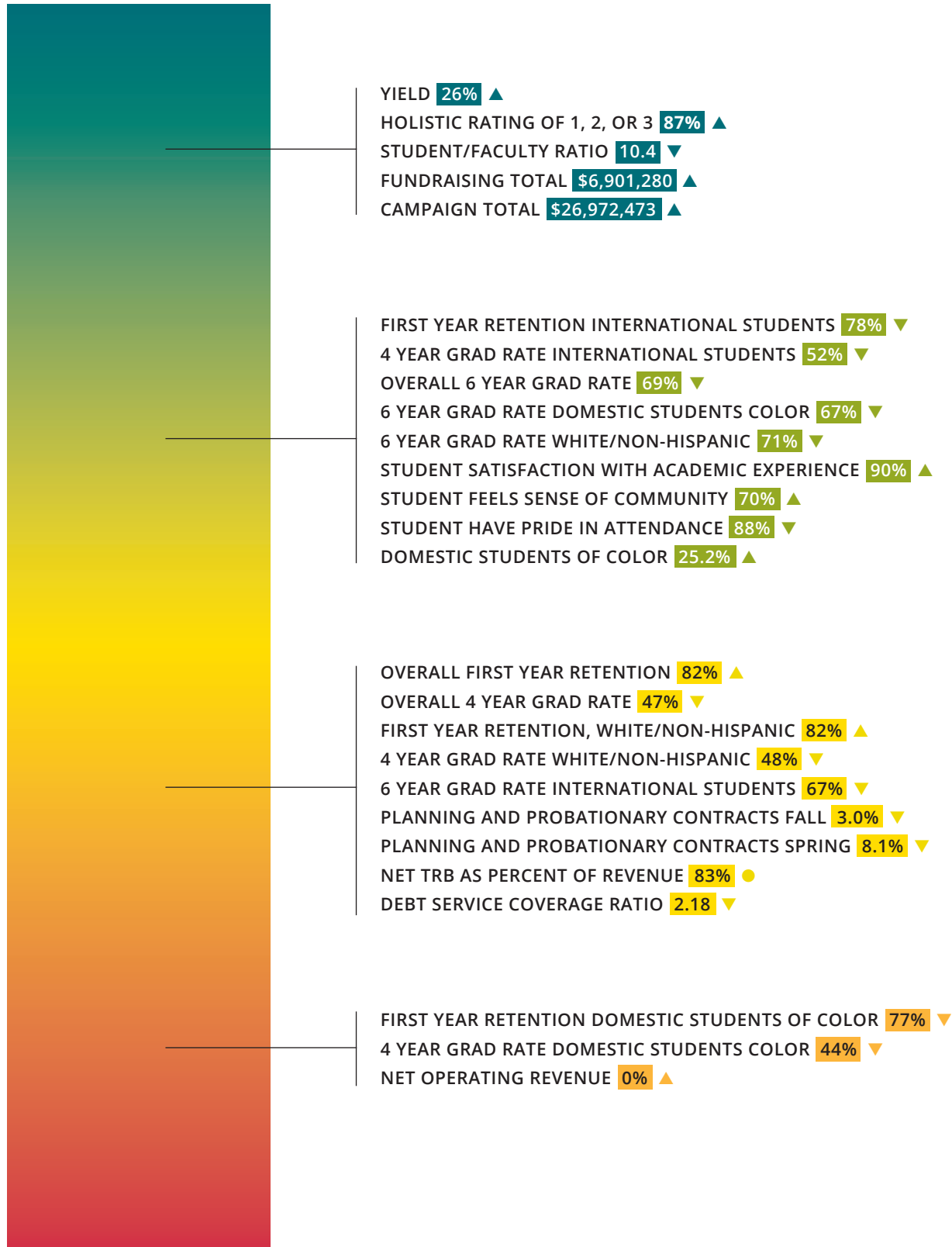


Institutional Dashboard

— FEBRUARY 2016 —

At a Glance: Progress Relative to Goal

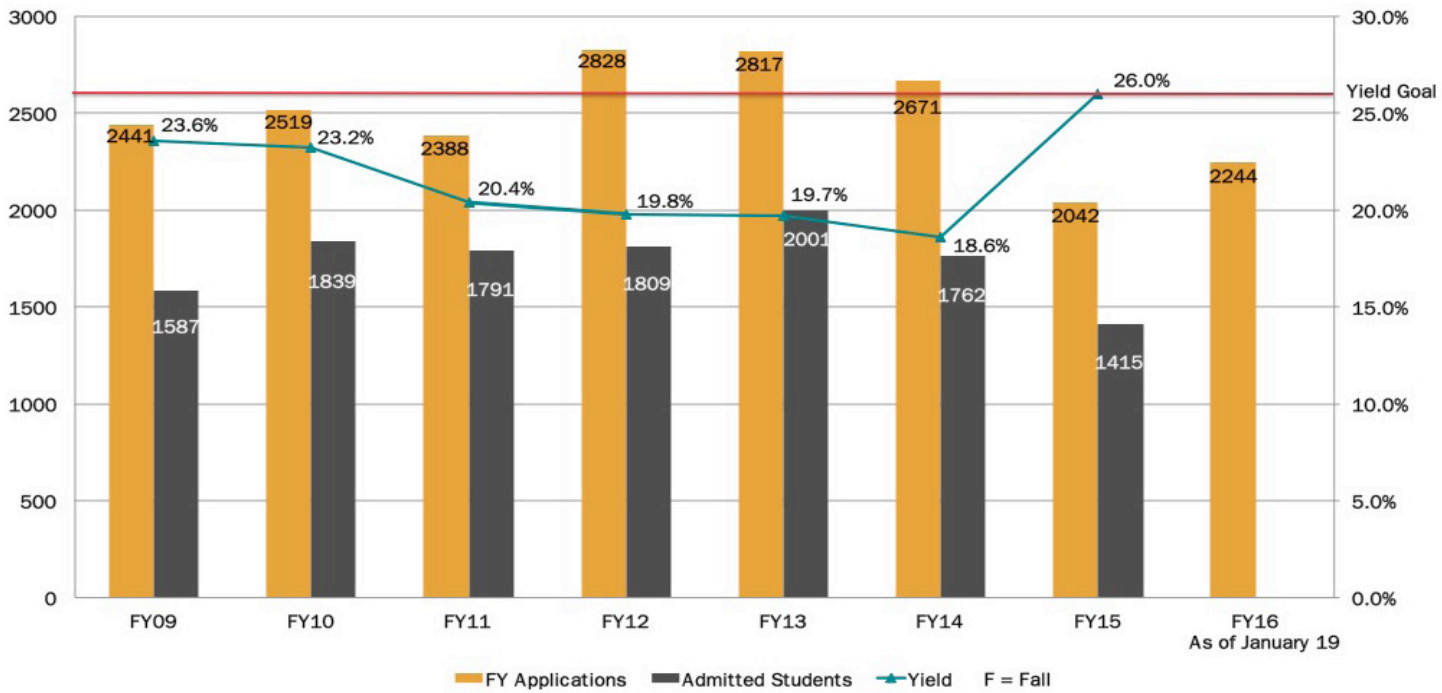
2



Change from previous value: ▲ Higher ▼ Lower ● No change

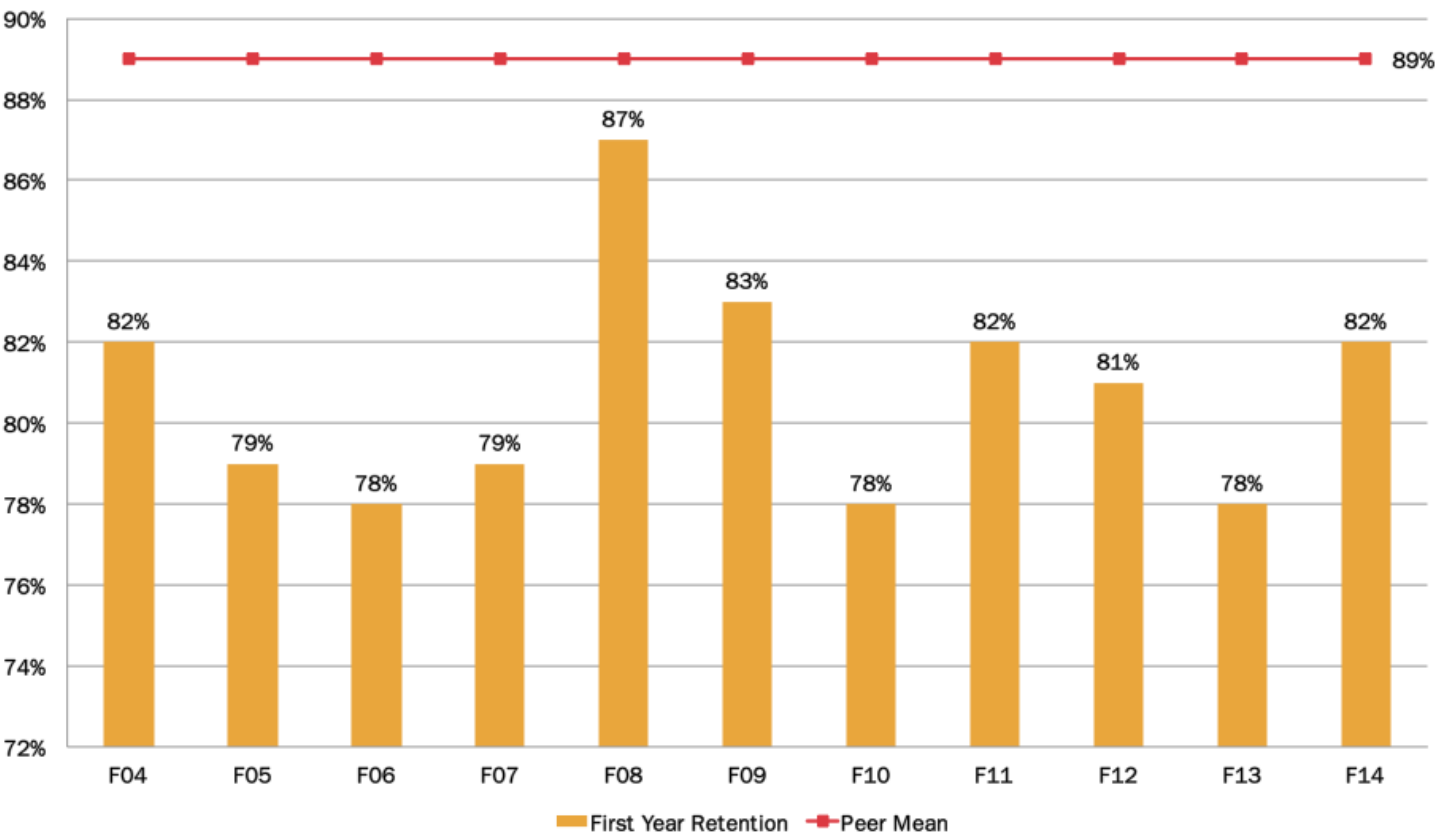
FY APPLICATIONS, ADMITTED STUDENTS, AND YIELD

Purpose: Measure of success in attracting and enrolling students who choose Hampshire with enthusiasm informed by a clear and comprehensive understanding of the College and its expectations of students.
Goal: 26% Yield

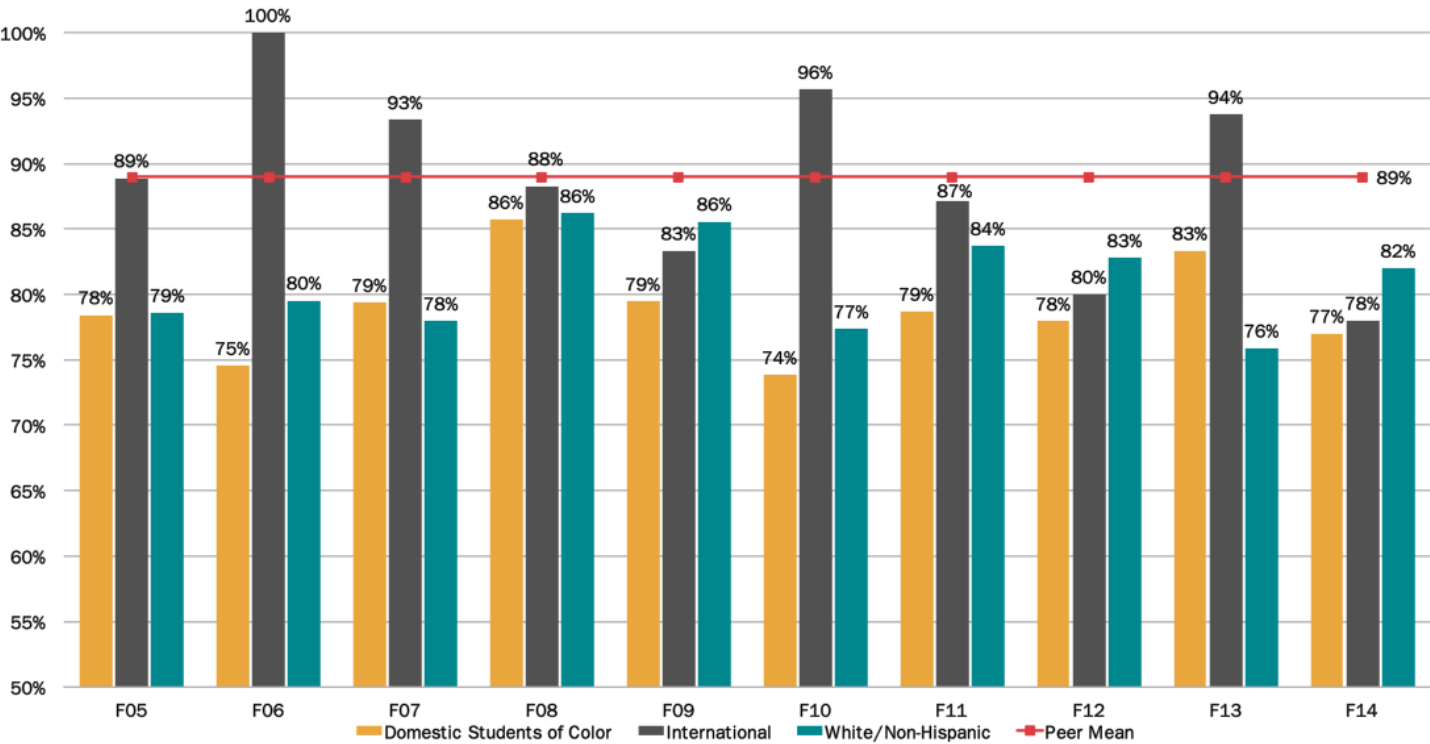


OVERALL FIRST YEAR RETENTION, FALL TO FALL

Purpose: Measures percentage of first-year undergraduate students who continue into their second year. Indicates whether students are successful in achieving academic and social satisfaction. (This measure is also an indication of satisfaction with student life.)
Goal: 89%



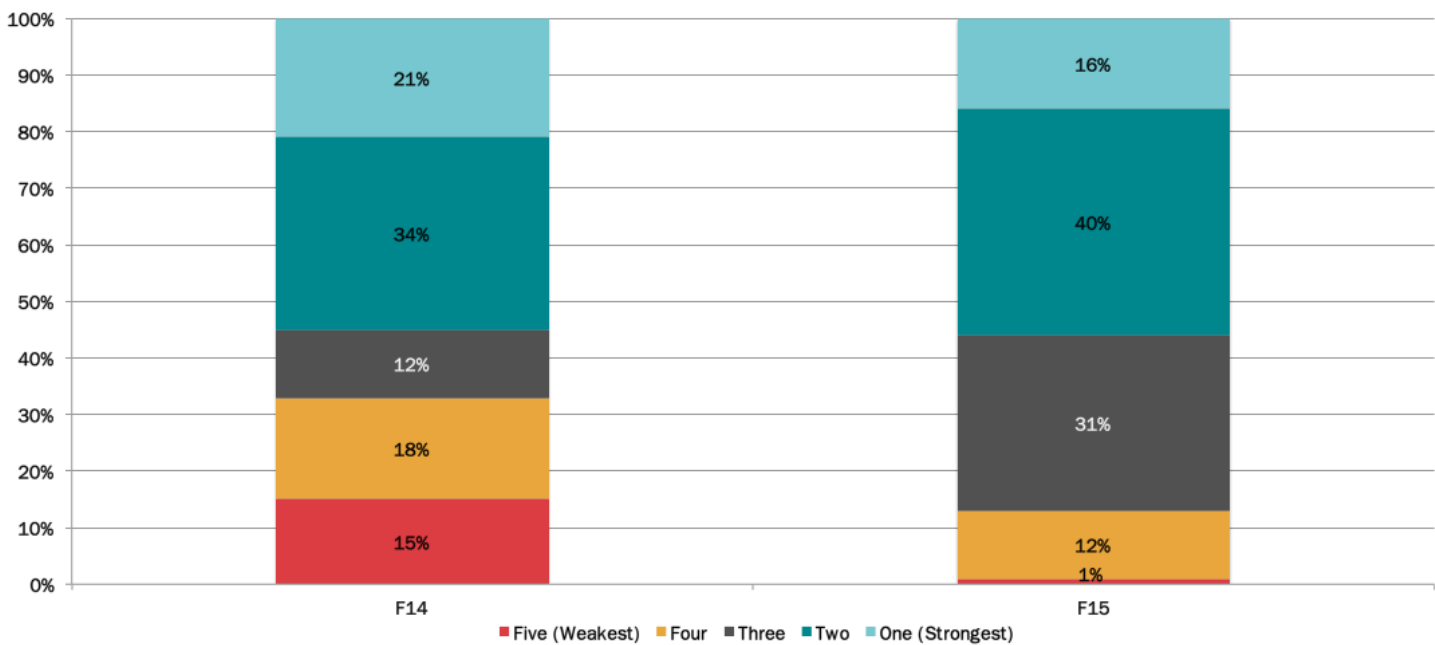
FIRST YEAR RETENTION
DOMESTIC STUDENTS OF COLOR, INTERNATIONAL
AND WHITE / NON-HISPANIC STUDENTS



Note: Baldwin Scholars are included in F14 to present

HOLISTIC RATING OF ENROLLED STUDENTS

Purpose: Measure of success in enrolling students whose purposes, characteristics, and aspirations are well aligned with Hampshire’s educational model and who are likely to thrive in Hampshire’s educational environment.
Goal: Will be set late Fall 2015 by the Strategic Enrollment Committee.

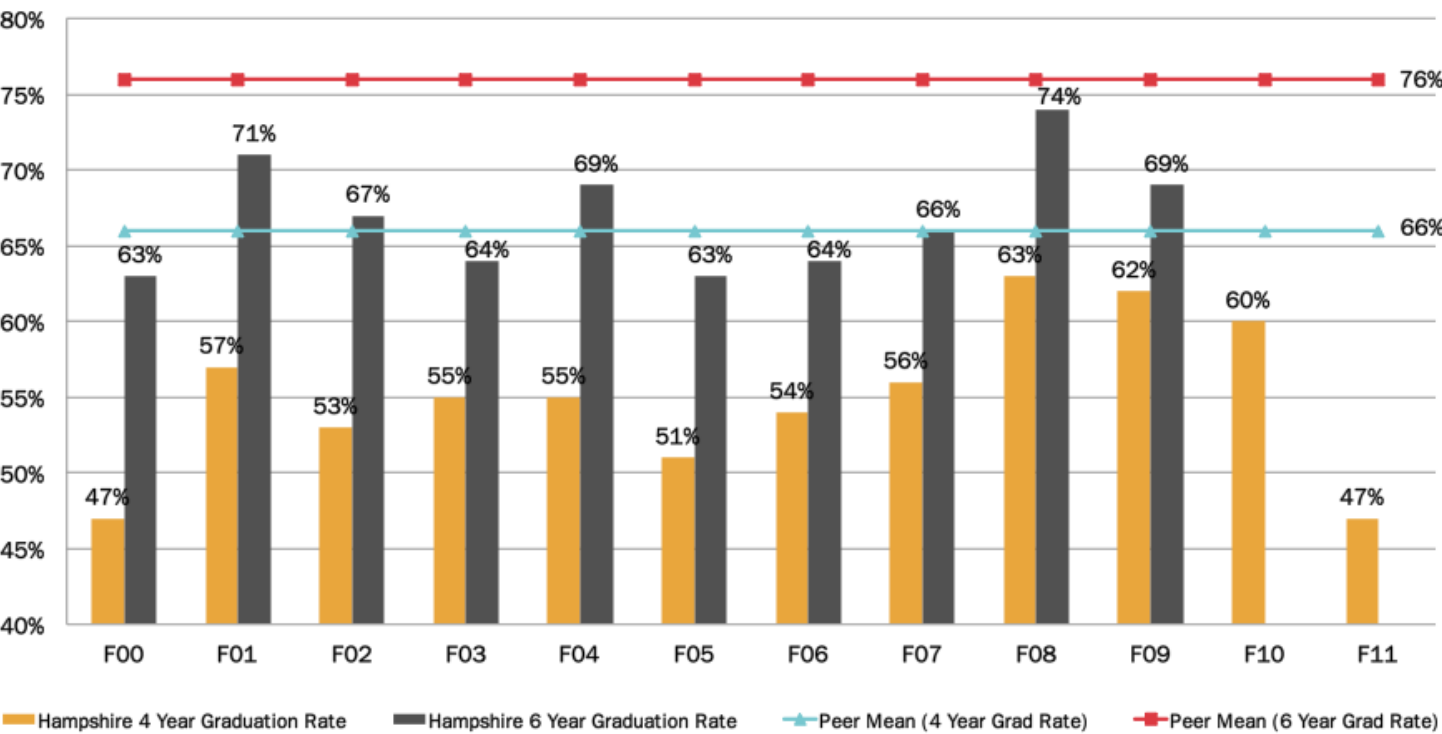


Applicants are rated by Admissions on a One to Five scale, with One meaning most likely to thrive at Hampshire.

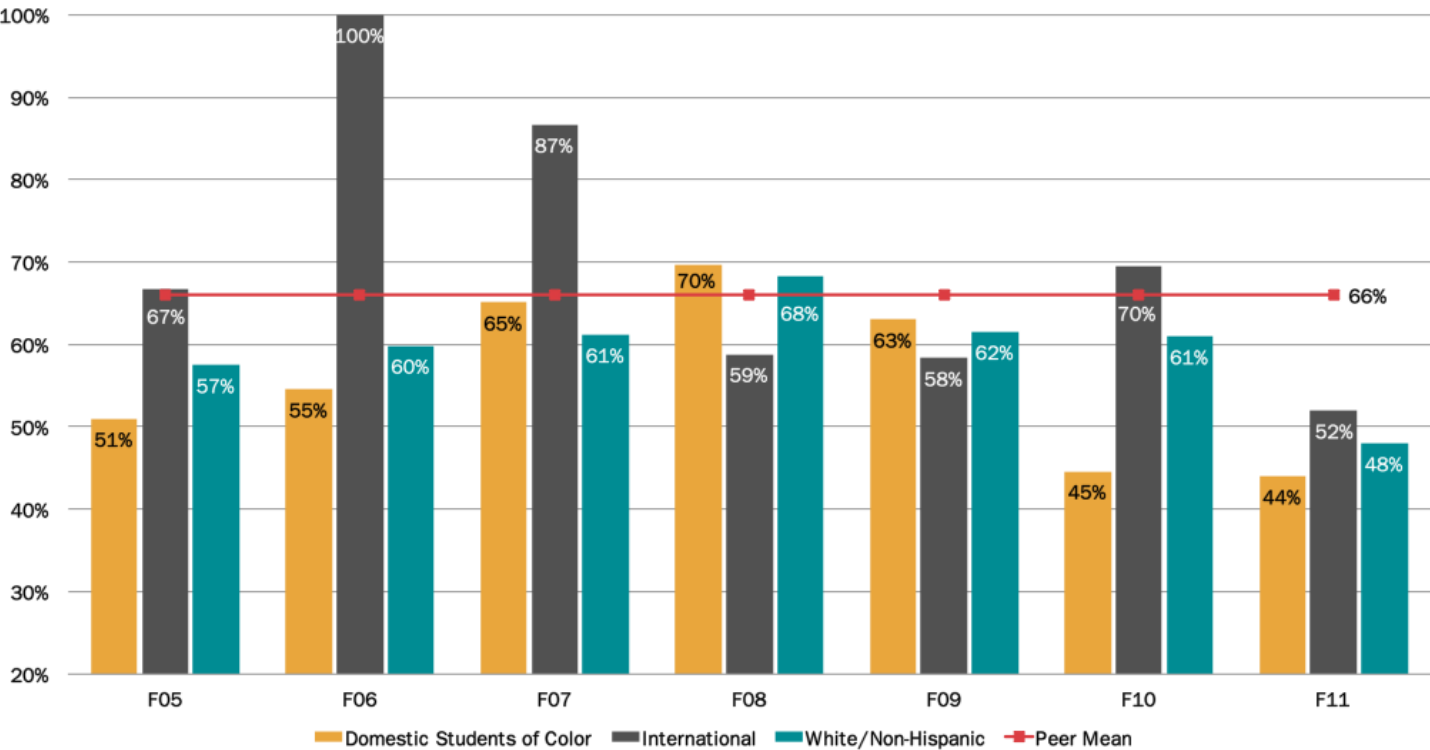
OVERALL 4 AND 6 YEAR GRADUATION RATES BY COHORT START TERM

Purpose: An objective measure of student academic progress.

Goal: 4 Year Grad Rate at 65% (realized in 2018) and 6 Year Grad Rate at 74% (realized in 2020) for class entering Fall 2014.

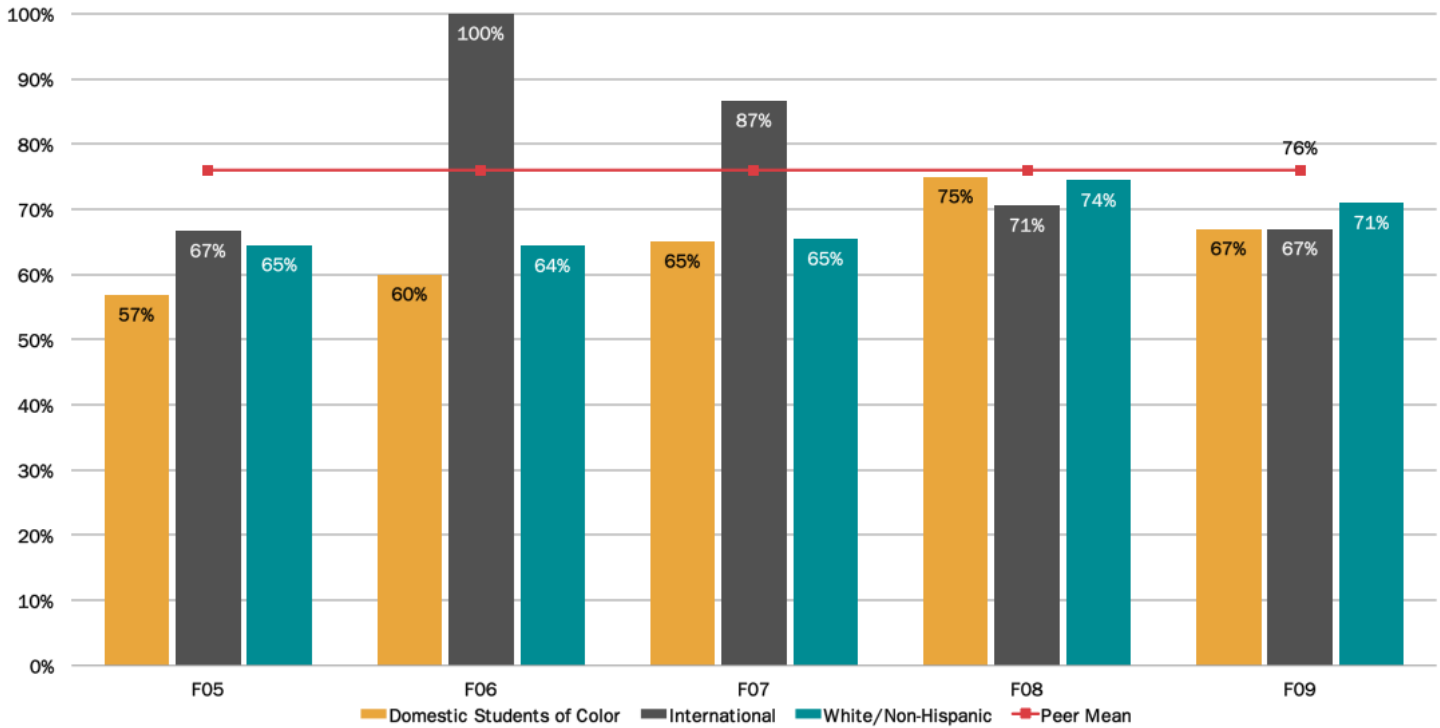


4 YEAR GRAD RATES
DOMESTIC STUDENTS OF COLOR, INTERNATIONAL
AND WHITE / NON-HISPANIC STUDENTS



Note: Baldwin Scholars not included

6 YEAR GRAD RATES
DOMESTIC STUDENTS OF COLOR, INTERNATIONAL
AND WHITE / NON-HISPANIC STUDENTS

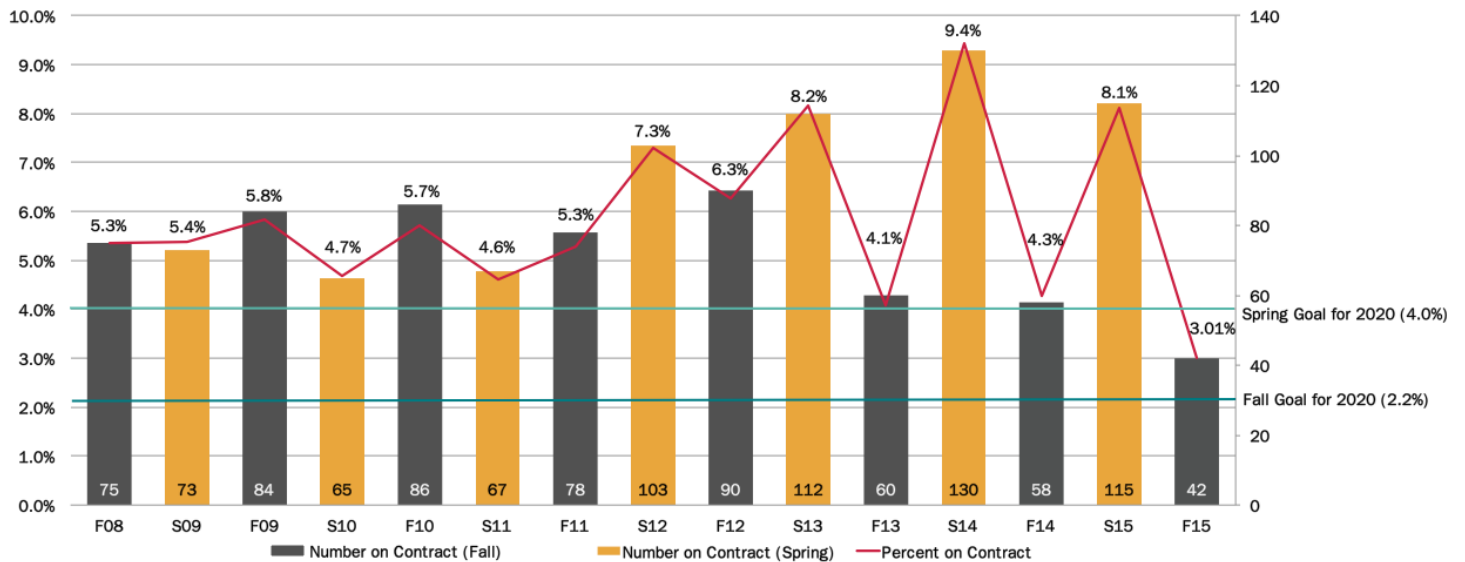


Note: Baldwin Scholars not included

STUDENTS ON CONTRACT: NUMBER AND PERCENT OF TOTAL HEADCOUNT

Purpose: Measure of success in reducing the number of students on contract.

Goal: Reduce the overall numbers of students on contract by 50% by 2020.

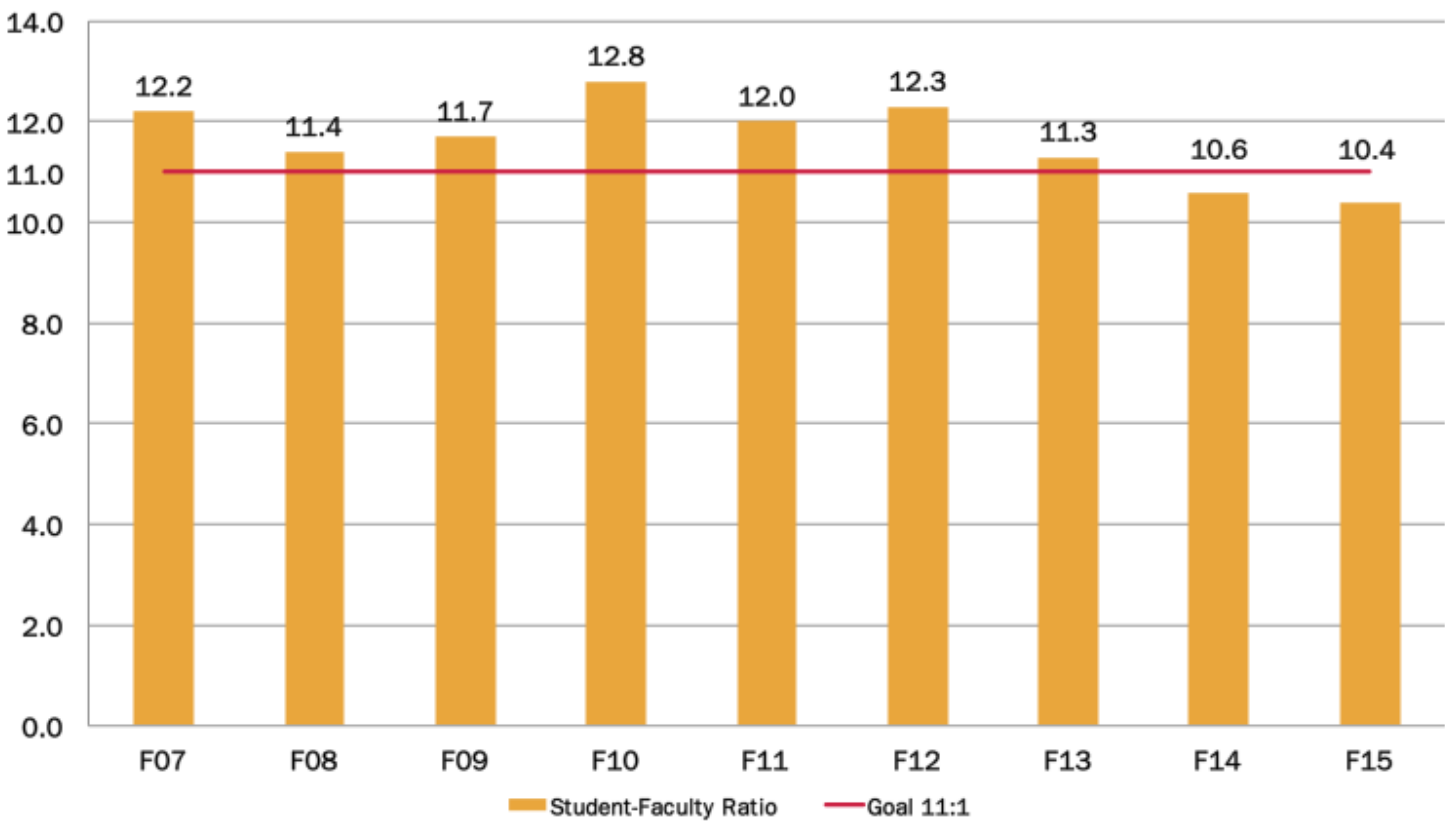


To maintain good academic standing, students must satisfactorily complete all educational requirements for their division, including at least three courses or other equivalent learning activities each semester.

Those who do not will be placed on academic contract by CASA, and will be expected to address the deficiencies to return to good standing in the subsequent term.

STUDENT : FACULTY RATIO

Purpose: Measures faculty workload and ease of student access to advisors.
Calculated using Common Data Set formula.
Goal: 11:1

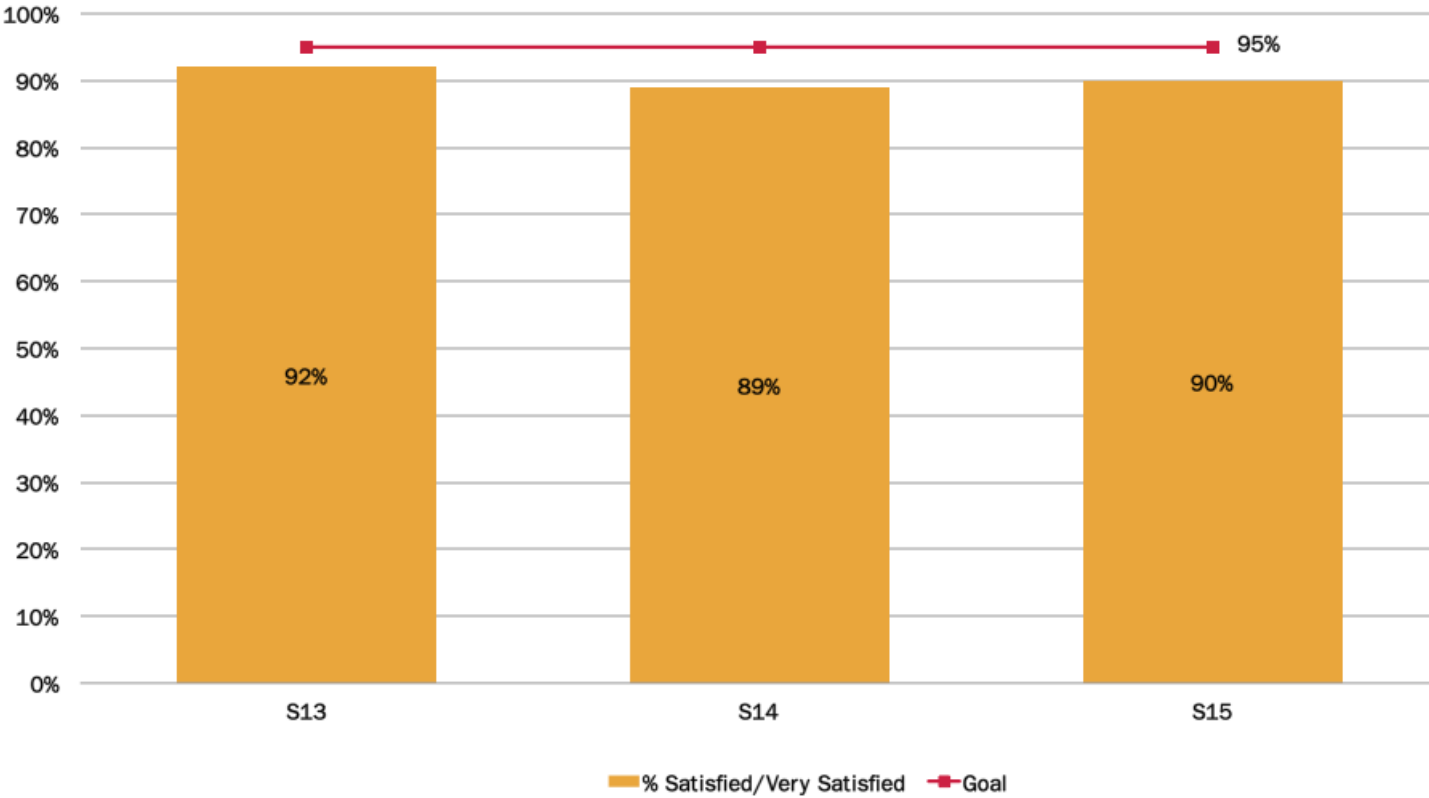


STUDENT SATISFACTION: ACADEMIC EXPERIENCE

Purpose: Measure of success in delivering on the promise of an exceptional learning environment.

Goal: 95%

Source: Academic Satisfaction Survey

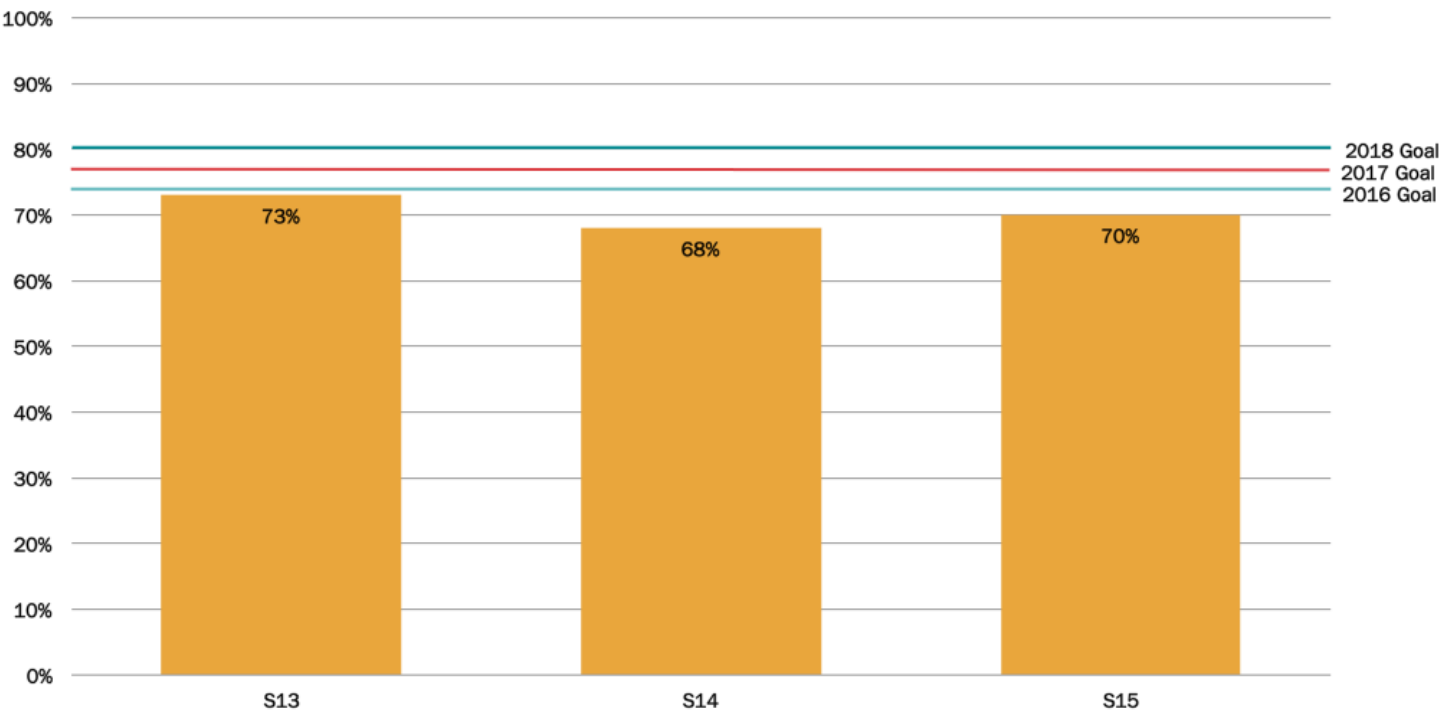


“THERE IS A STRONG SENSE OF COMMUNITY AT THIS COLLEGE”

Purpose: Measure of success in creating a feeling of community for students.

Goal: 74% (2016), 77% (2017), 80% (2018)

Source: Student Satisfaction Survey

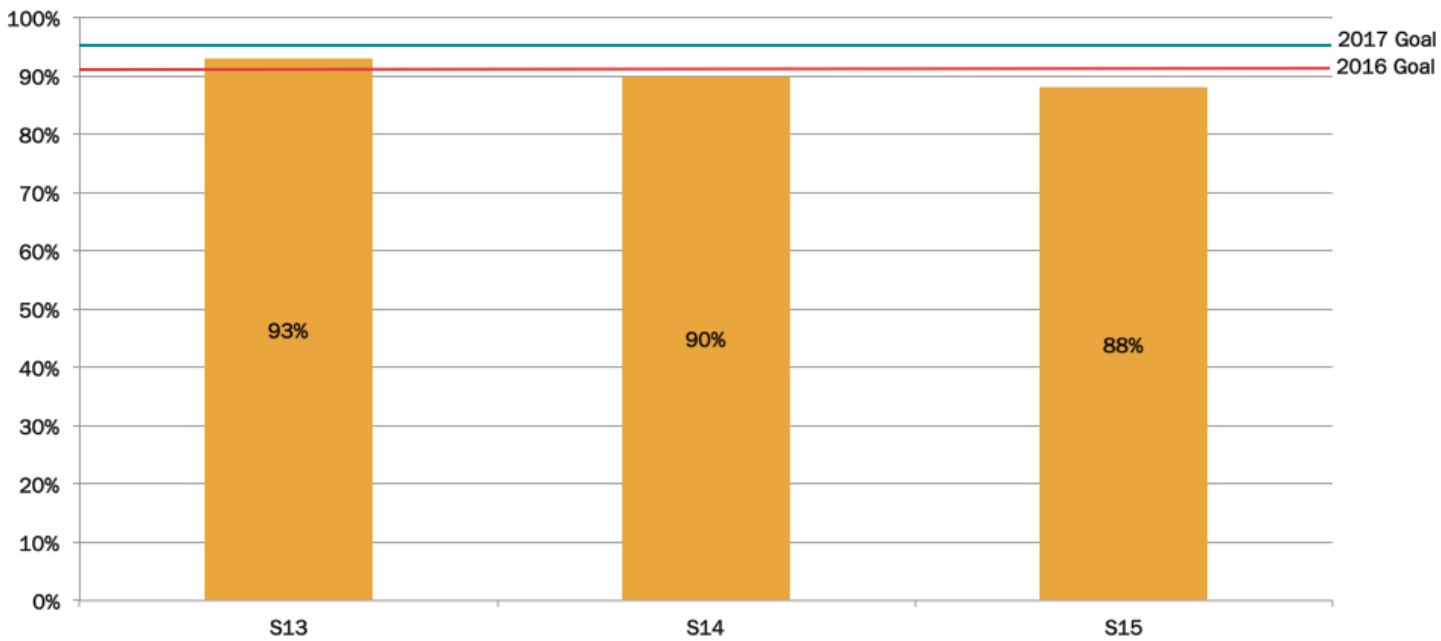


"I AM PROUD TO ATTEND HAMPSHIRE COLLEGE"

Purpose: Measure of student’s pride in attending Hampshire College.

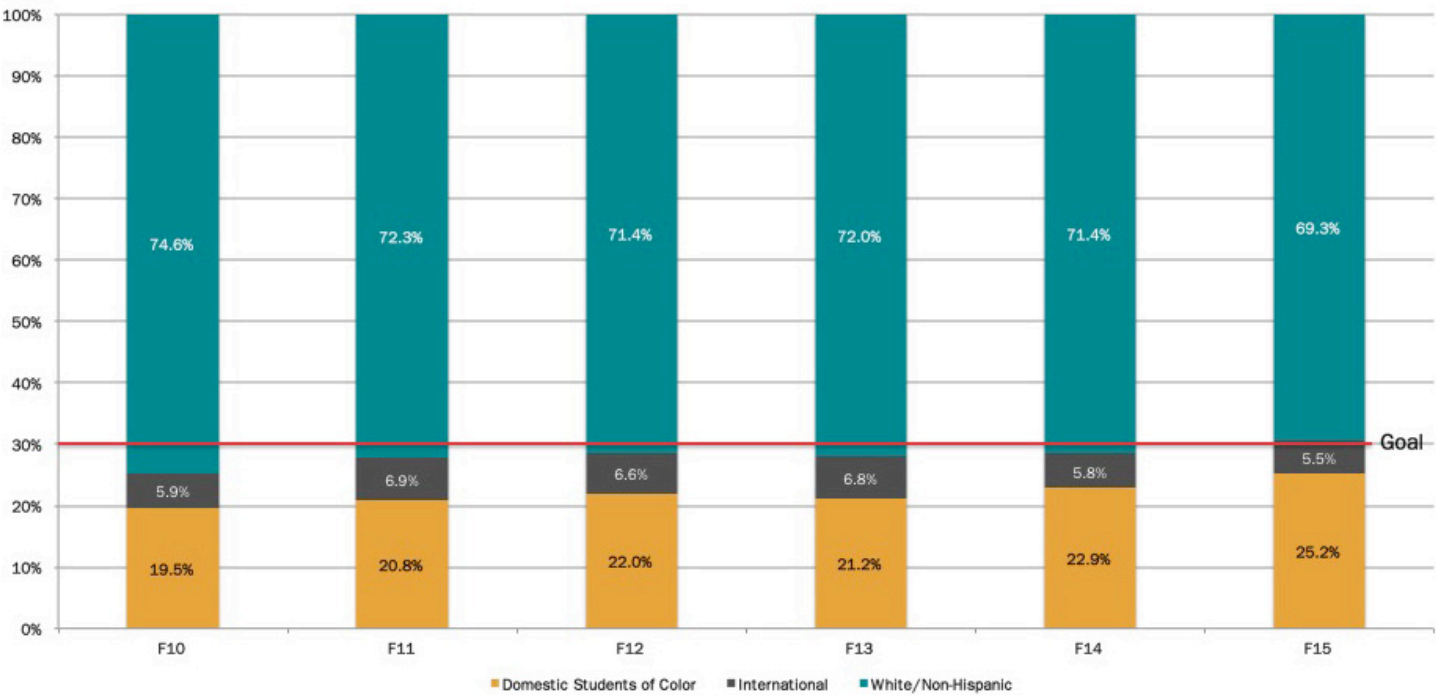
Goal: 91% (2016), 95% (2017)

Source: Student Satisfaction Survey



STUDENT DIVERSITY 2010-2015

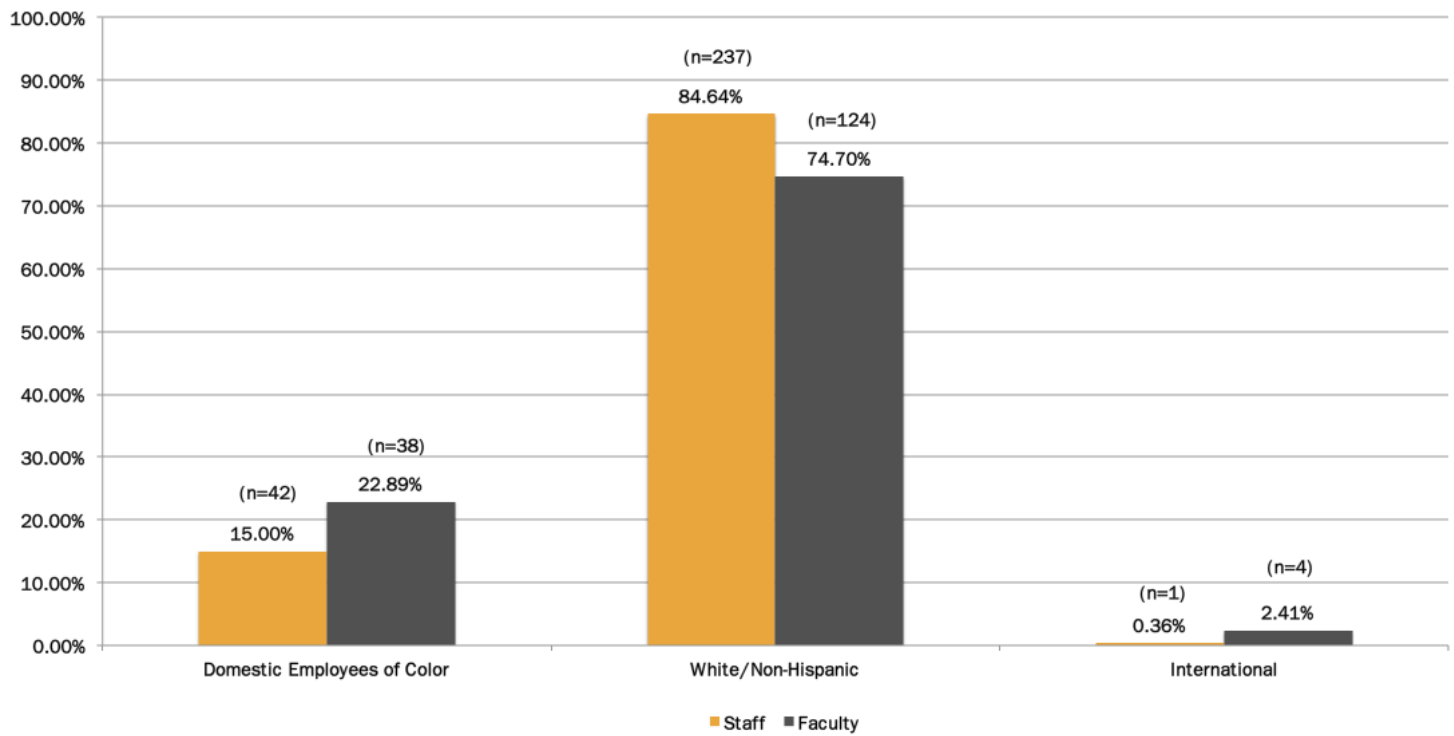
Purpose: Measure of success in increasing the number and retention of students who are members of historically underrepresented groups.
Goal: 30% Domestic Students of Color



STAFF AND FACULTY DIVERSITY 2015

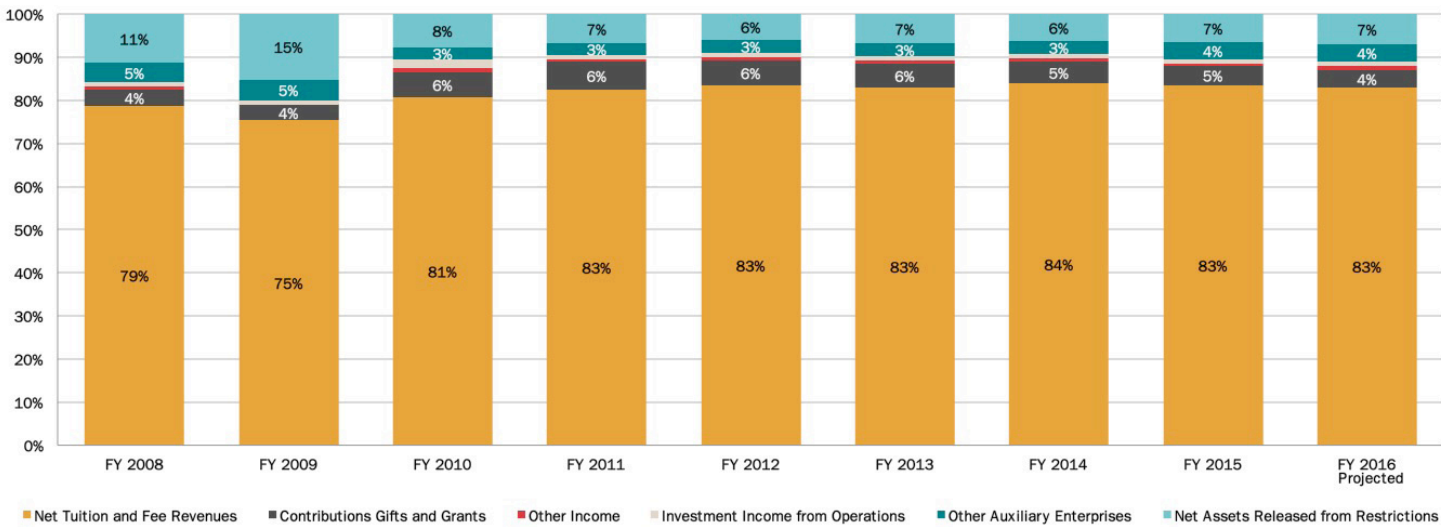
Purpose: Measure of success in recruiting and retaining a diverse employee population.

Goal: To be determined after further discussion.



NET TUITION AND FEES TO TOTAL REVENUE

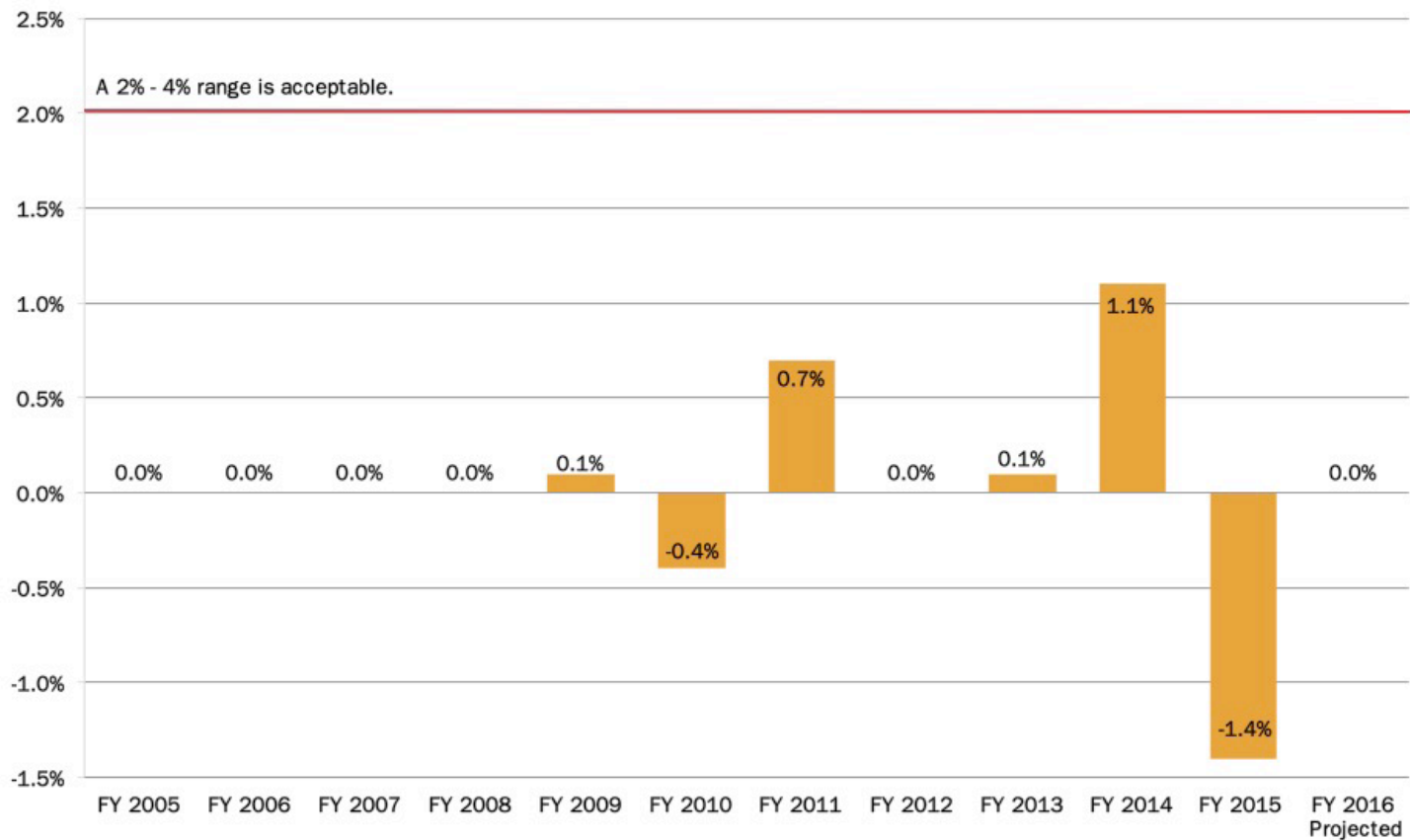
Purpose: Measures the resources Hampshire receives directly from students (tuition, room, board, and other fees) against total unrestricted revenues.



If net TRB is > 60%, the institution is particularly sensitive to enrollment changes.

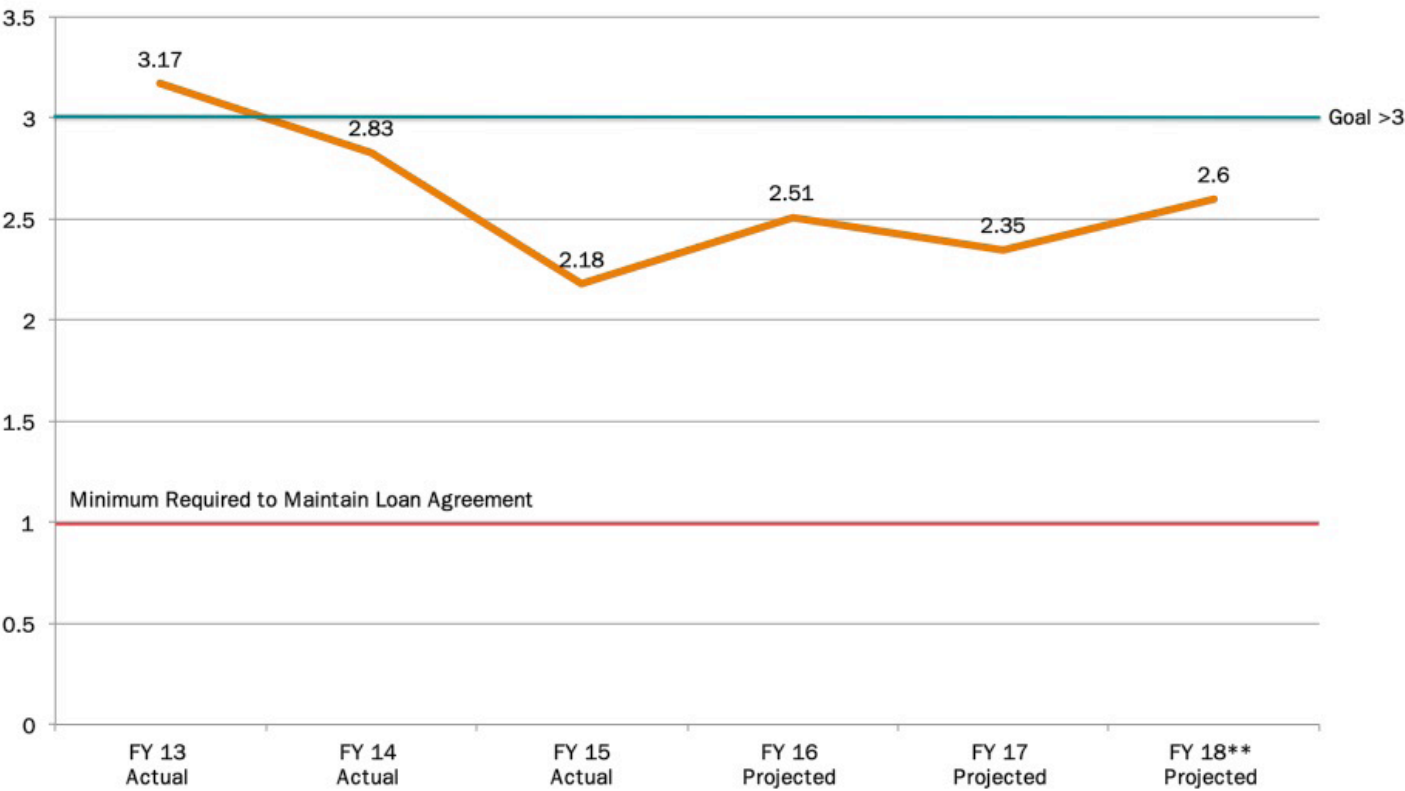
NET OPERATING REVENUES RATIO

Purpose: Measures the net revenue, or loss to total revenue, which indicates how well an institution lives within its means.
Goal: 2-4%



DEBT SERVICE COVERAGE RATIO*

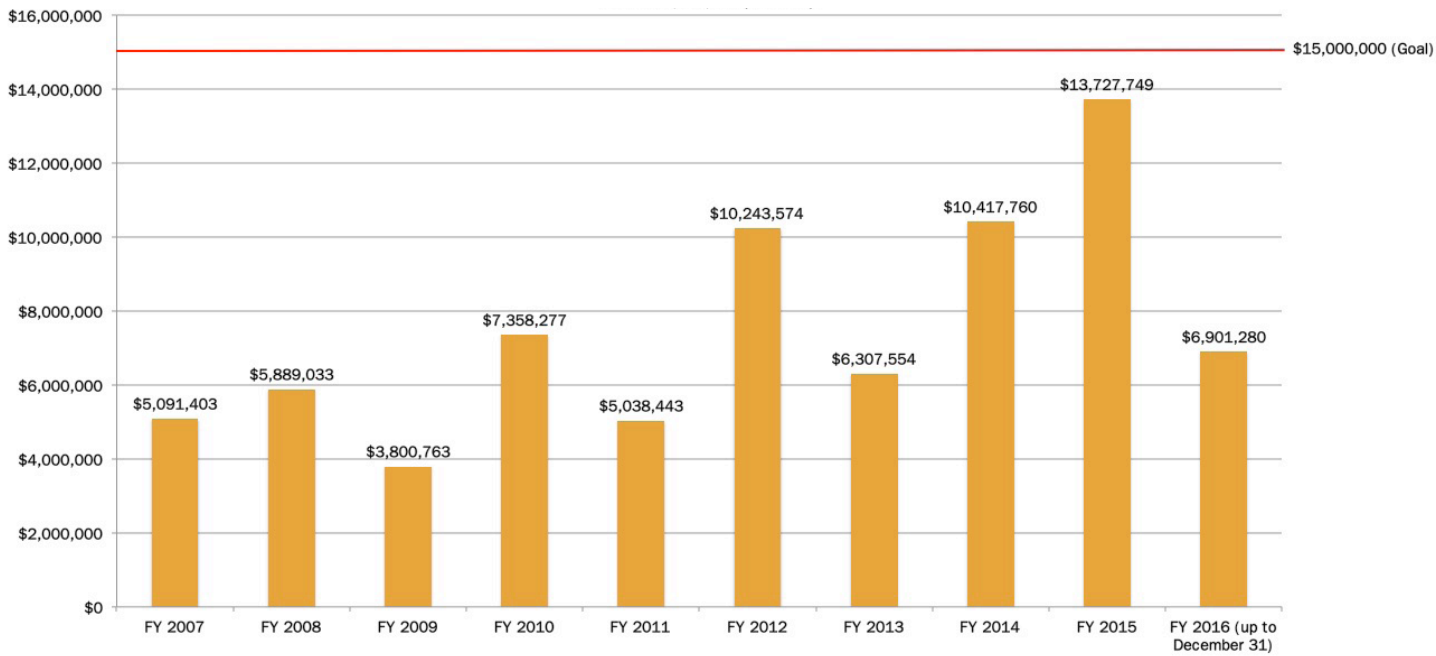
Purpose: Refers to the amount of cash flow available to meet annual interest and principal payments on debt. The higher this ratio, the easier it is to obtain financing.
Goal: >3



* People's Bank Covenants (2012)
**Full Interest and Principle on 2015 Bond

HAMPSHIRE COLLEGE FUNDRAISING TOTALS*

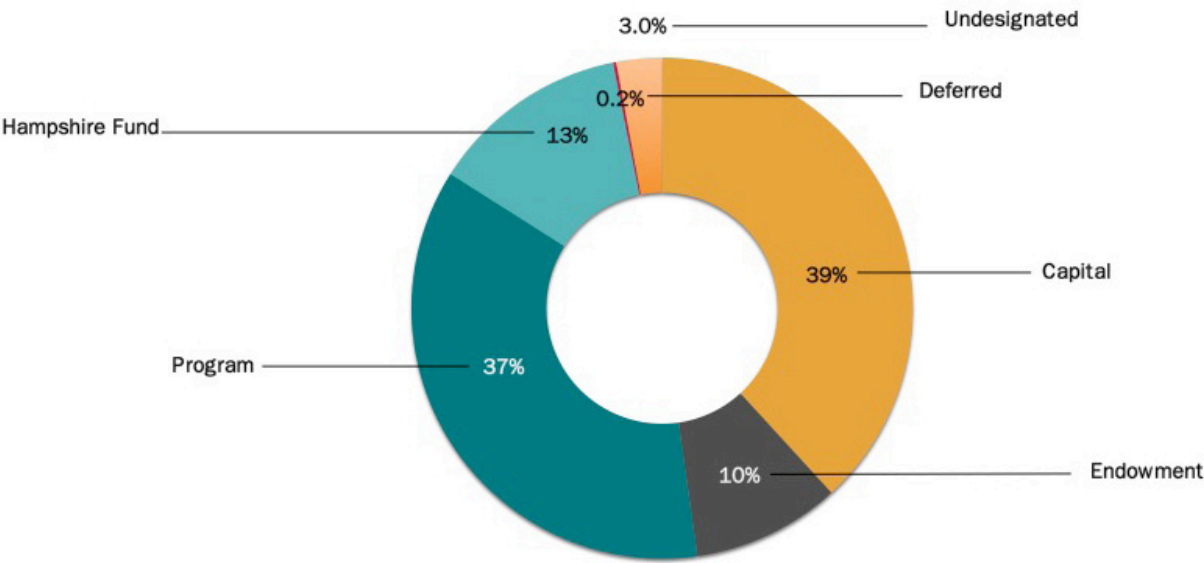
Purpose: Measures fundraising success.
Goal: \$15,000,000 (FY 2016)



* All money raised from any source over the course of a fiscal year, including cash and pledges.

CAMPAIGN TOTALS

Purpose: Shows the percent raised in each of six areas through December 31, 2015
Goal: \$35,000,000 (End of FY 2016)



\$26,972,473 Raised as of December 31, 2015

EDUCATING FOR CHANGE AND CHANGING EDUCATION

Dollars by Priority, Area and Source to December 31, 2015

	RAISED	GOAL
Supporting the Hampshire Thriver	\$2,324,026	TBD
Innovation, Engagement, & Leadership	\$8,744,467	TBD
Educating the Whole Person: Campus as a Living Laboratory	\$5,460,207	TBD
Wellness at the Heart of Campus	\$453,328	TBD
Differentiating & Influencing Higher Education	\$910,055	TBD
Non Satis Scire Everyday: The Hampshire Fund	\$3,554,258	TBD
Deferred Giving	\$31,132	TBD
Uncategorized	\$5,495,000	TBD
CAMPAIGN TOTAL	\$26,972,473	\$60-\$65M

\$2,355,787 of the funds listed above have a significant diversity component.

NEW GIFTS AND PLEDGES

	RAISED	GOAL
Endowment	\$2,681,347	TBD
Program	\$9,885,964	TBD
Capital	\$5,300,737	TBD
Hampshire Fund	\$3,552,793	TBD
Deferred Gifts	\$56,633	TBD
Undesignated	\$5,495,000	TBD
TOTAL	\$26,972,473	TBD

CASH RECEIVED

	RAISED
Endowment	\$1,415,891
Program	\$7,504,296
Capital	\$2,719,649
Hampshire Fund	\$2,520,505
Deferred Gifts	\$56,633
Undesignated	\$20,000
TOTAL	\$14,236,973

SOURCE OF GIVING

	GIFTS AND PLEDGES	% OF TOTAL	CASH
Trustee	\$13,280,025	49.24%	\$3,646,934
Alumni	\$7,946,135	29.46%	\$5,032,611
Parents/Grandparents	\$1,525,878	5.66%	\$1,242,121
Friend	\$563,942	2.09%	\$673,991
Faculty/Staff	\$67,230	0.25%	\$41,748
Student	\$2,515	0.01%	\$2,515
Foundation	\$3,342,729	12.39%	\$2,855,515
Government	\$124,257	0.46%	\$621,775
Company	\$119,763	0.44%	\$119,763
TOTAL	\$26,972,473	100%	\$14,236,973

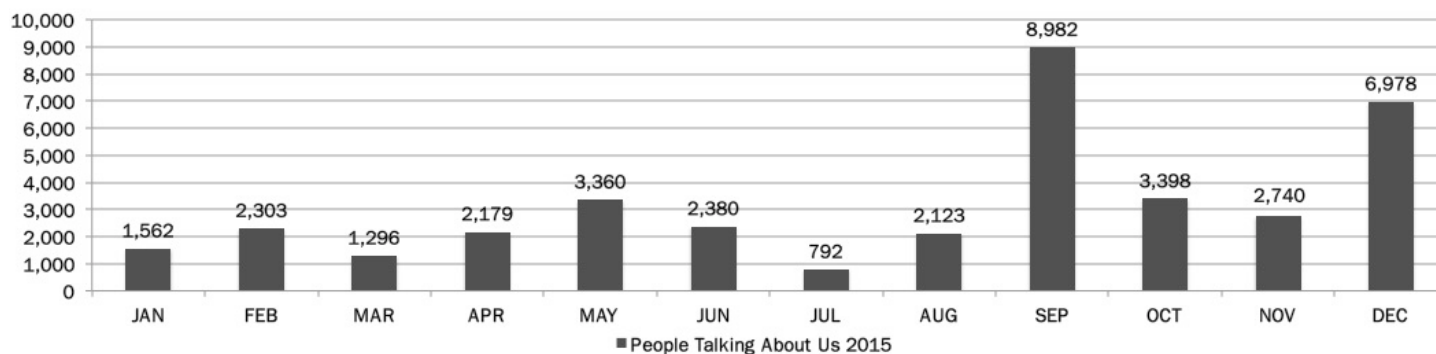
Hampshire Fund pledges made since the start of the Campaign are counted in their entirety, while on the monthly/fiscal year fundraising report we count only cash and pledges that will be paid in the same fiscal year.

CONSTITUENCY BUILDING THROUGH SOCIAL MEDIA (FACEBOOK ONLY)

Purpose: Measure engagement and depth of engagement between Hampshire and its core constituents.

Goal: Will be set by May 2016.

People Talking About Us: Number of people sharing stories about our Facebook page (likes, comments, mentions)



Total Reach: Number of people who have seen any content associated with our Facebook page

