

# East Tennessee State University

## Board of Trustees

### *Strategic Performance Dashboard: Tracking Toward 2026*

**November 2018**

#### **Introduction**

This dashboard will be updated periodically, by the Office of Planning and Decision Support, as will the projected outcomes. These are metrics for tracking the university's performance that will help drive attention to areas of improvement as well as highlight successes. Please be aware that the trends established in this report include only three years and should be considered baseline not firm indicators of future performance. Some goals are still in development and as those are identified additional indicators may be included. Additional metrics currently in development relate to cost of education, online education and students living on campus.

## Summary

KEY:

Blue = Metric is on track to meet 2026 goal.

Gold = Metric is not on track but is expected to reach 2026 goal.

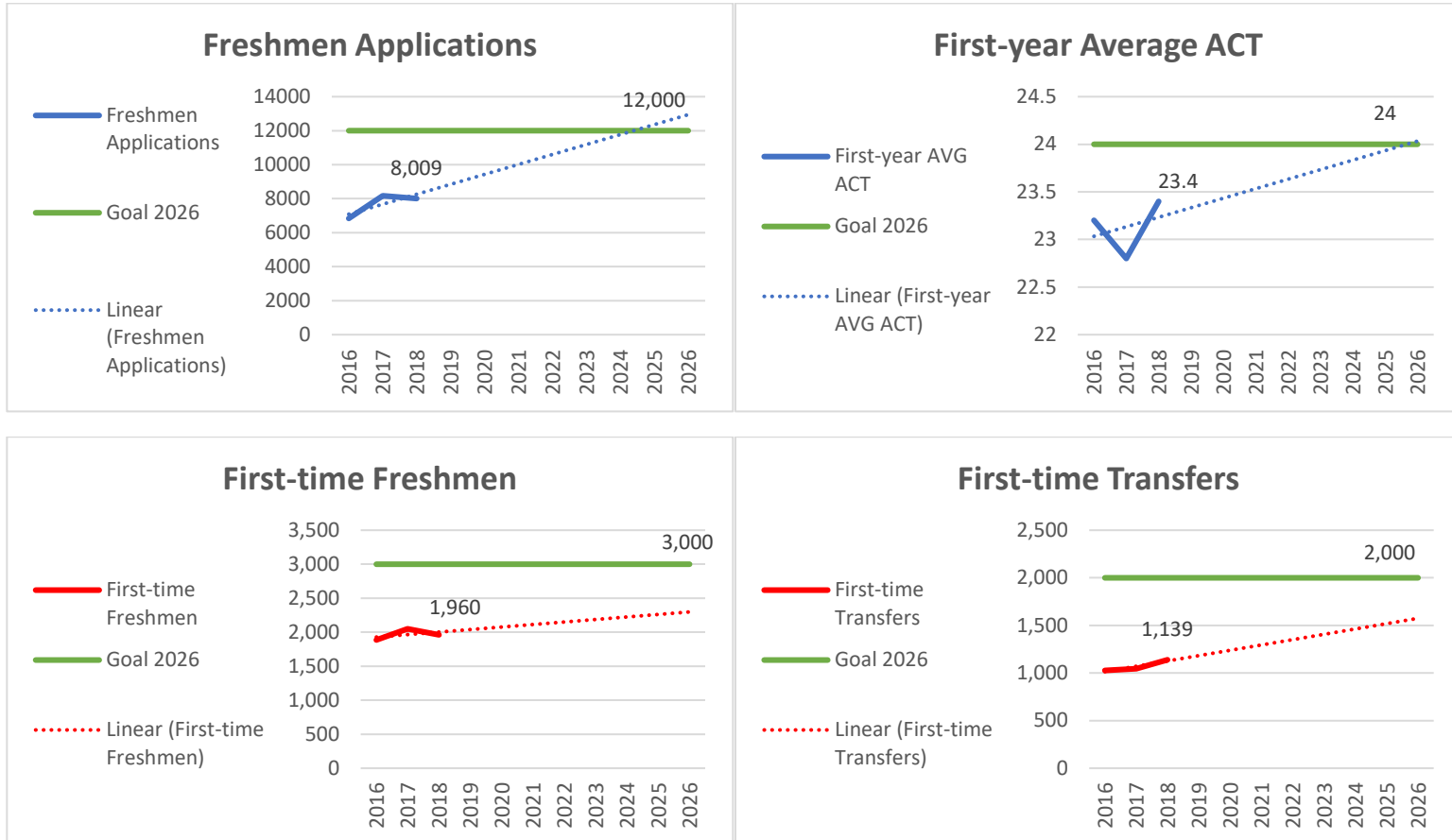
Red = Metric is not on track and without intervention is not expected to reach 2026 goal.

Green = 2026 stretch goal.

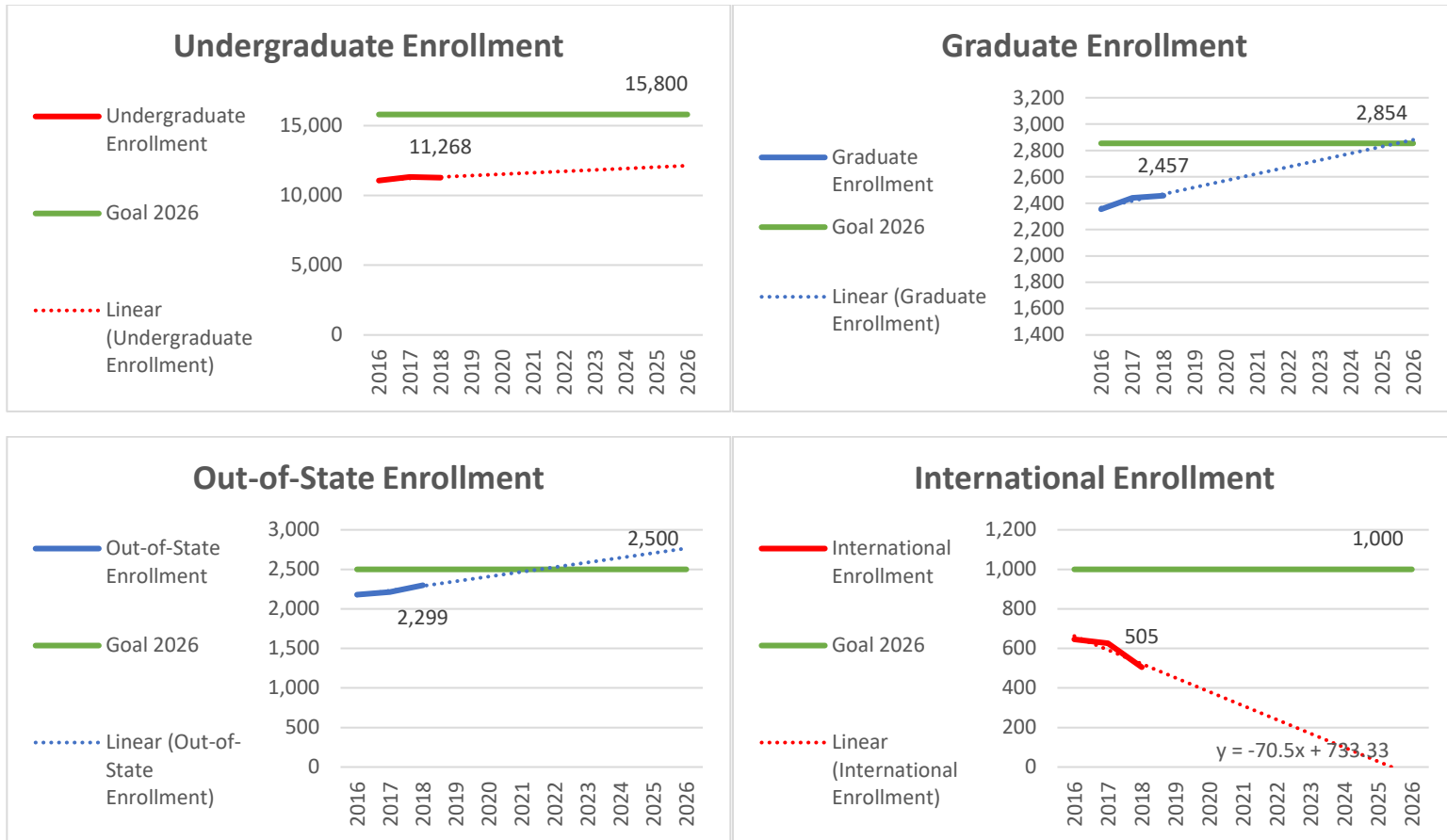
East Tennessee State University Strategic Dashboard							
Category/Metric	Value 2018	Goal 2026	Status	Category/Metric	Value 2018	Goal 2026	Status
<b>University Enrollment</b>				<b>Student Success</b>			
Freshmen Applications	8,009	18,000 Students	↑	Retention Rate	73.0%	85%	↔
First-year Average ACT Score	23.4		↑	Graduation Rate	44.2%	Retention	↑
First-time Freshmen	1,960		↓	Graduation Rate - Male	37.8%	60%	↓
First-time Transfers	1,139		↓	Graduation Rate - Female	49.9%	Graduation	↑
Undergraduate Enrollment	11,268		↓	<b>Diversity and Inclusion</b>			
Graduate Enrollment	2,457		↑	Student Race/Ethnicity % Non-White	19.1%		↓
Out-of-State Enrollment	2,299		↑	Graduation Rate Non-White	38.1%	33%	↑
International Enrollment	505		↓	Students - Percent Male	42.2%	Diversity	↑
Overall University Enrollment	14,573		↓	Students - Percent Female	57.8%	60%	↑
<b>Research and Service</b>				Full-time Staff - Percent Female	57.6%	Graduation	↑
Research Expenditures	\$11,365,377	\$60,000,000 Extramural Funding	↔	Full-time Staff - Percent Non-White	13.7%	Rate	↓
Externally Sponsored Research	\$8,813,727		↔	<b>Teaching Environment</b>			
Extramural Funding Proposals - Submitted	\$112,647,144		↑	Total Instructional Faculty - Main Campus	1,023	18 Student-	↔
Extramural Funding Proposals - Funded	\$44,610,307		↑	Percent Full-time Faculty - Main Campus	58.7%	to-Faculty	↔
<b>Stewardship of Place</b>				Student-to-Faculty Ratio - Main Campus	15.6	Ratio	↓
Number of Service Hours	58,455	\$25,000,000 Total Giving	↑	<b>Empowering Employees</b>			
Patient Encounters	291,598		↔	Great Colleges to Work For Rating	67%	77%	↑
Total Funds Raised - Giving	\$29,100,000		↑	Voluntary Staff Turnover	7.2%	Favorability	↑
Percent Alumni Giving	3.81%		↔				

## University Enrollment

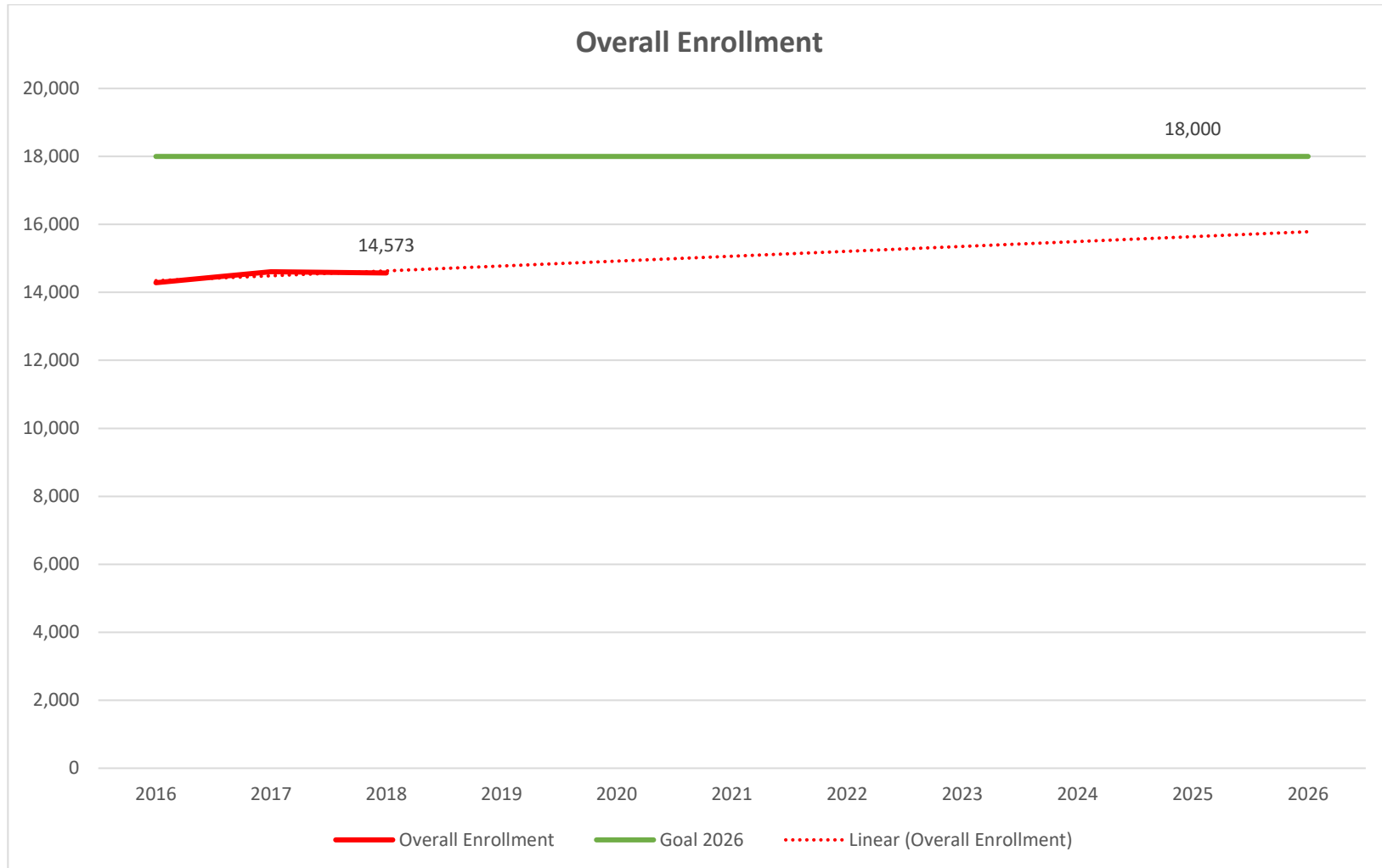
**Freshmen Applications:** Freshmen applications are projected to exceed the goal of 12,000 by 2026. Additionally the **First-year Average ACT Score** is projected to exceed the goal of 24 by 2026. Despite the increase in applications, and partly due to declining yield rates, the enrollment of **First-time Freshmen** is not projected to reach the goal of 3,000 students by 2026. The number of **First-time Transfers** is also expected to miss the goal of 2,000 by 2026. Both will require significant intervention to achieve the strategic goals of ETSU.



Because of the low first-time enrollment growth, the **undergraduate enrollment** is not projected to meet the goal of 15,800 by 2026. **International Enrollment** is not projected to meet the targeted enrollment of 1,000 students by 2026. **Out-of-state Enrollment** is on track to meet the goal of 2,500 by 2026, due to aggressive recruitment and increased enrollment incentives. Likewise, **Graduate Enrollment** is expected to exceed the goal of 2,854 by 2026.

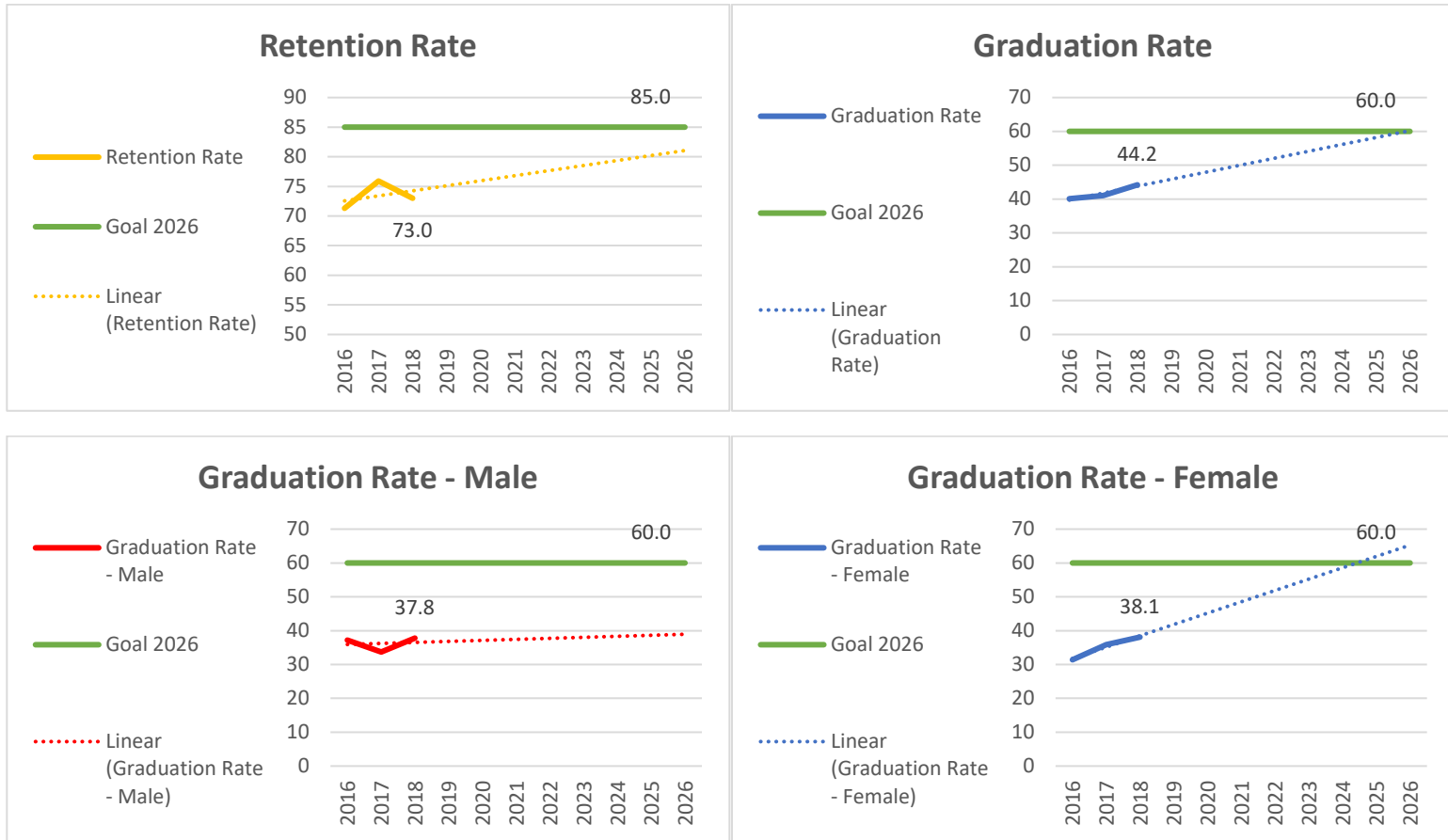


Overall university enrollment is dependent upon a robust freshmen enrollment and because the projected freshmen growth is well below the goal the **Overall University Enrollment** is projected to be below the goal of 18,000 students by 2026. Significant investment of time, money, and other resources will be required for the university to reach 18,000 students by 2026.



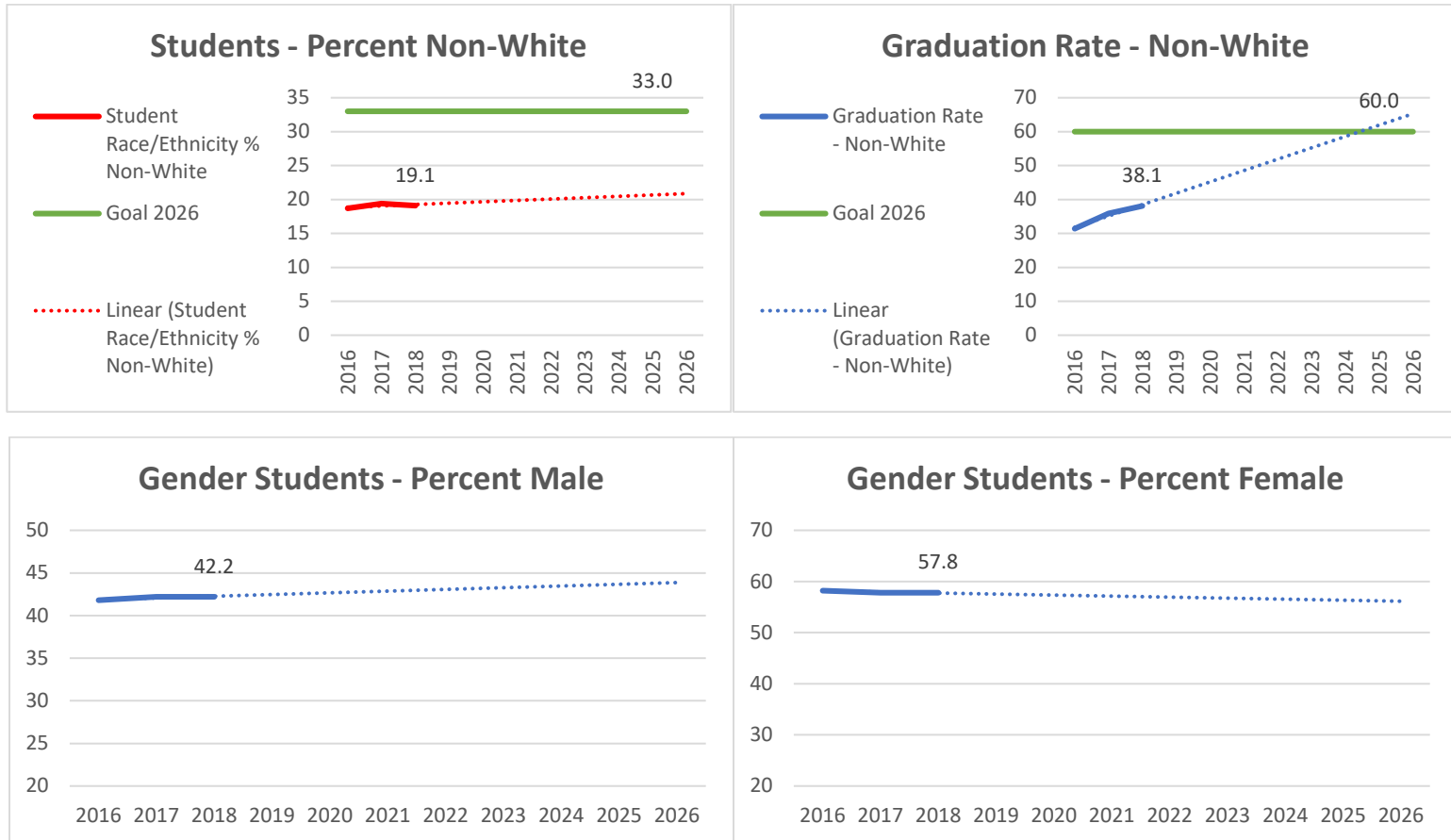
## Student Success

ETSU has invested heavily in student success initiatives over the past several years and the return on that investment is evident in the charts below. ETSU is close to a projected **Retention Rate** of 85% and is projected to reach the 60% **Graduation Rate** goal established in the strategic plan. Though the university will need additional interventions to increase the graduation rate of male students.

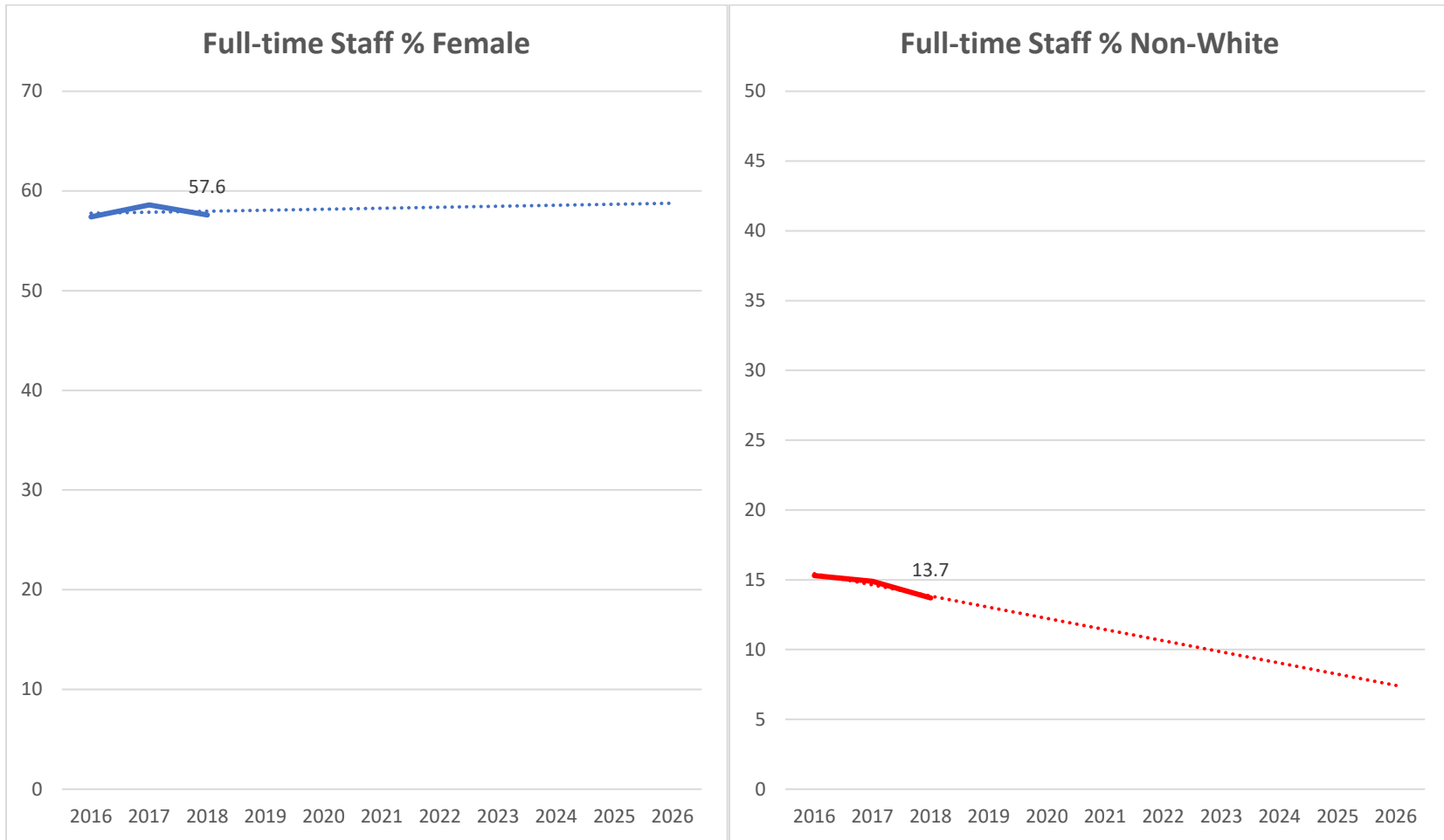


## Diversity and Inclusion

The university is working to reorganize the administrative and support structures related to diversity and inclusion. Once that is completed additional metrics will be created and this section will include relevant metrics when available. Overall, the university is seeing success in the graduation outcomes of diverse populations but needs to do more to increase enrollment to achieve desired outcomes.



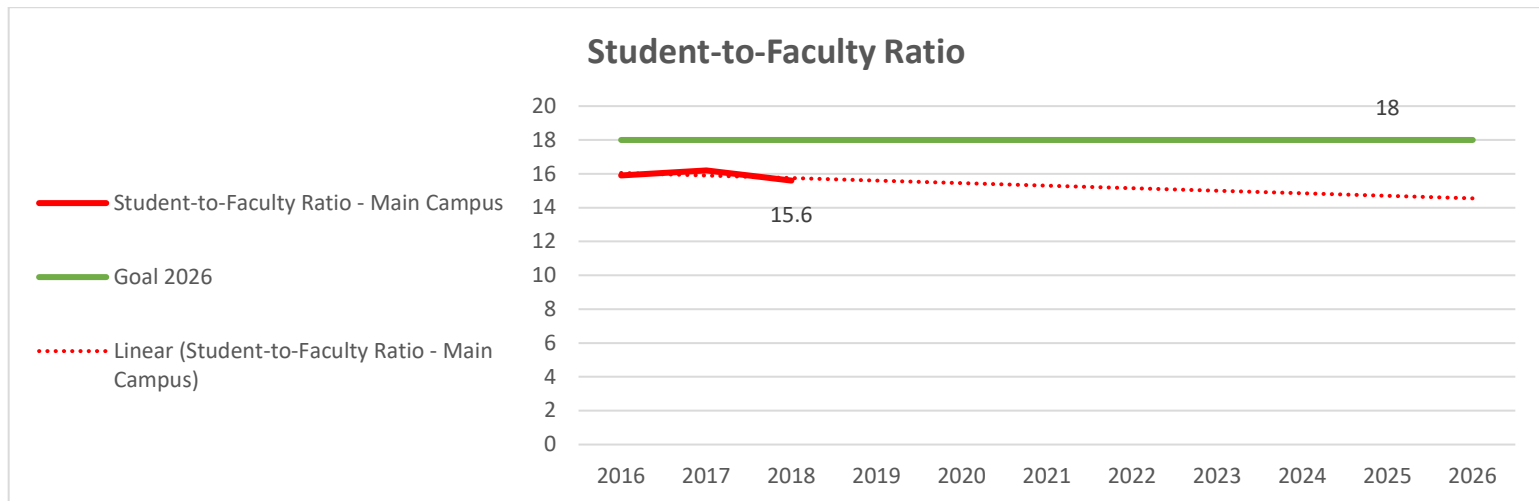
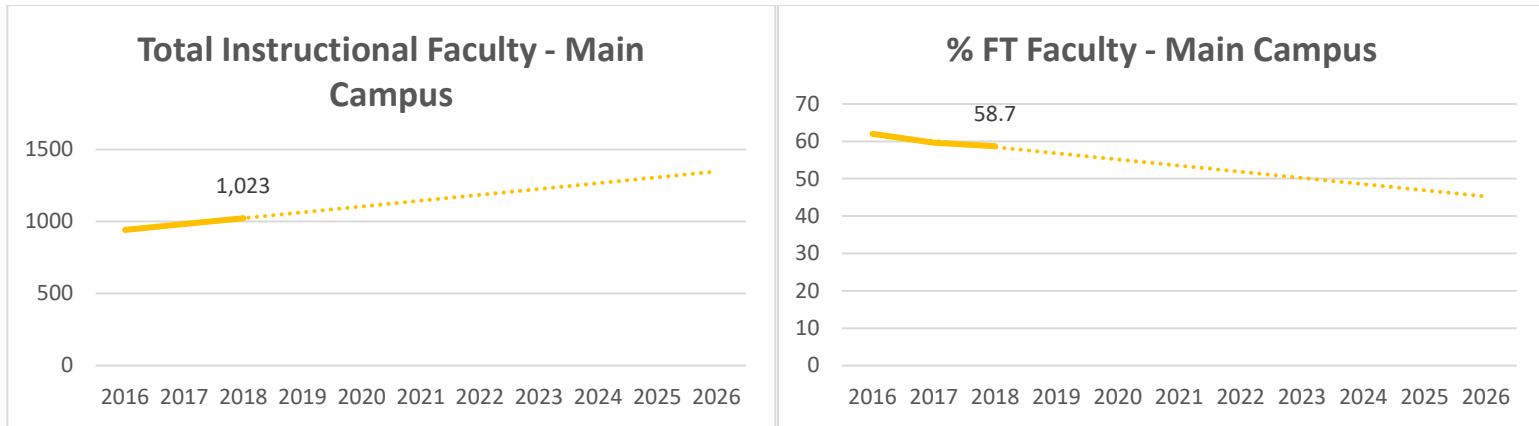
For staff the picture is similar, the percent of **full-time female staff** is high while the percent of **full-time non-white staff** is low and headed in the wrong direction.





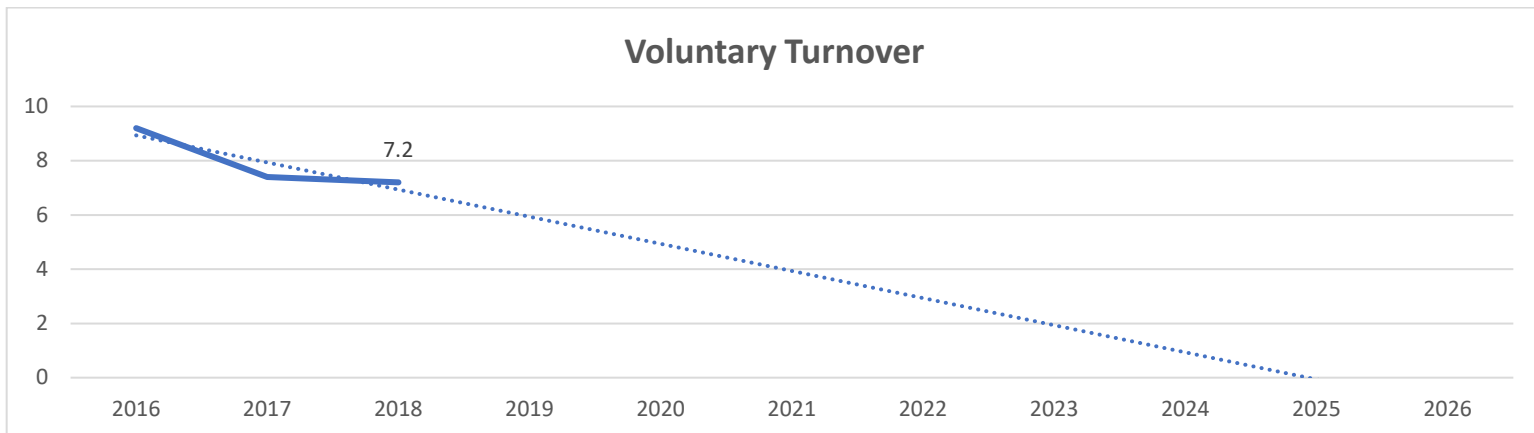
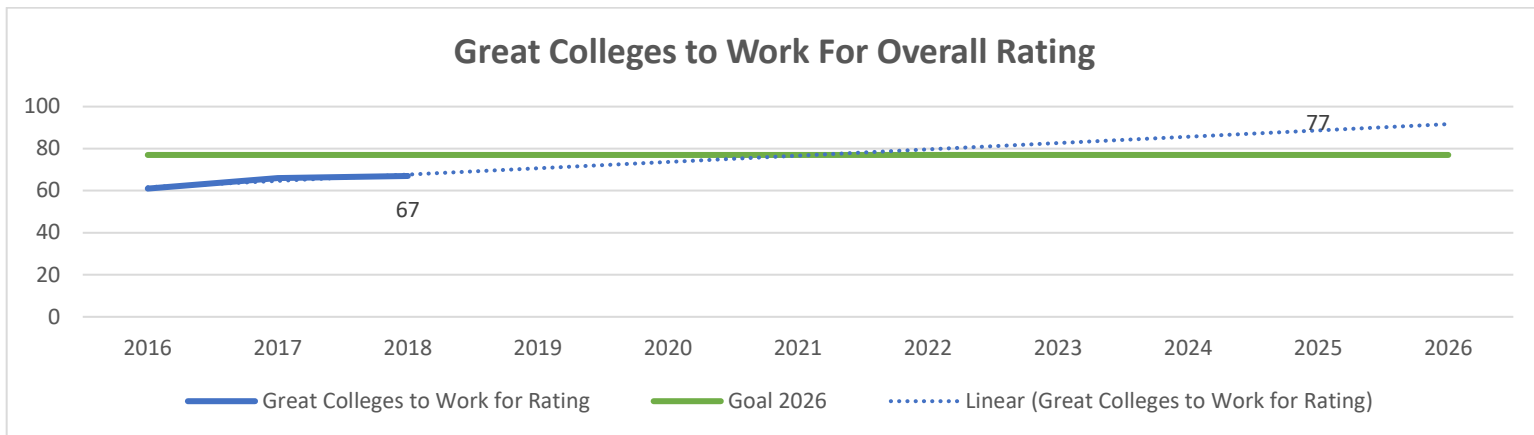
## Teaching Environment

ETSU has been increasing faculty counts at a time of enrollment decline, this puts pressure on the budget. The enrollment goals for ETSU are ambitious and require a broad academic portfolio, this creates demand for qualified faculty. Overall, this is not an immediate concern if enrollment growth out paces the growth rate in instructional staff. While low student-to-faculty ratios are generally good the peer group is around 19 and as a result has more dollars per student to expend in salary – this is a metric ETSU will follow closely to ensure strong quality while moving the distribution closer to the peer institutions. The institution must also ensure adequate full-time faculty.



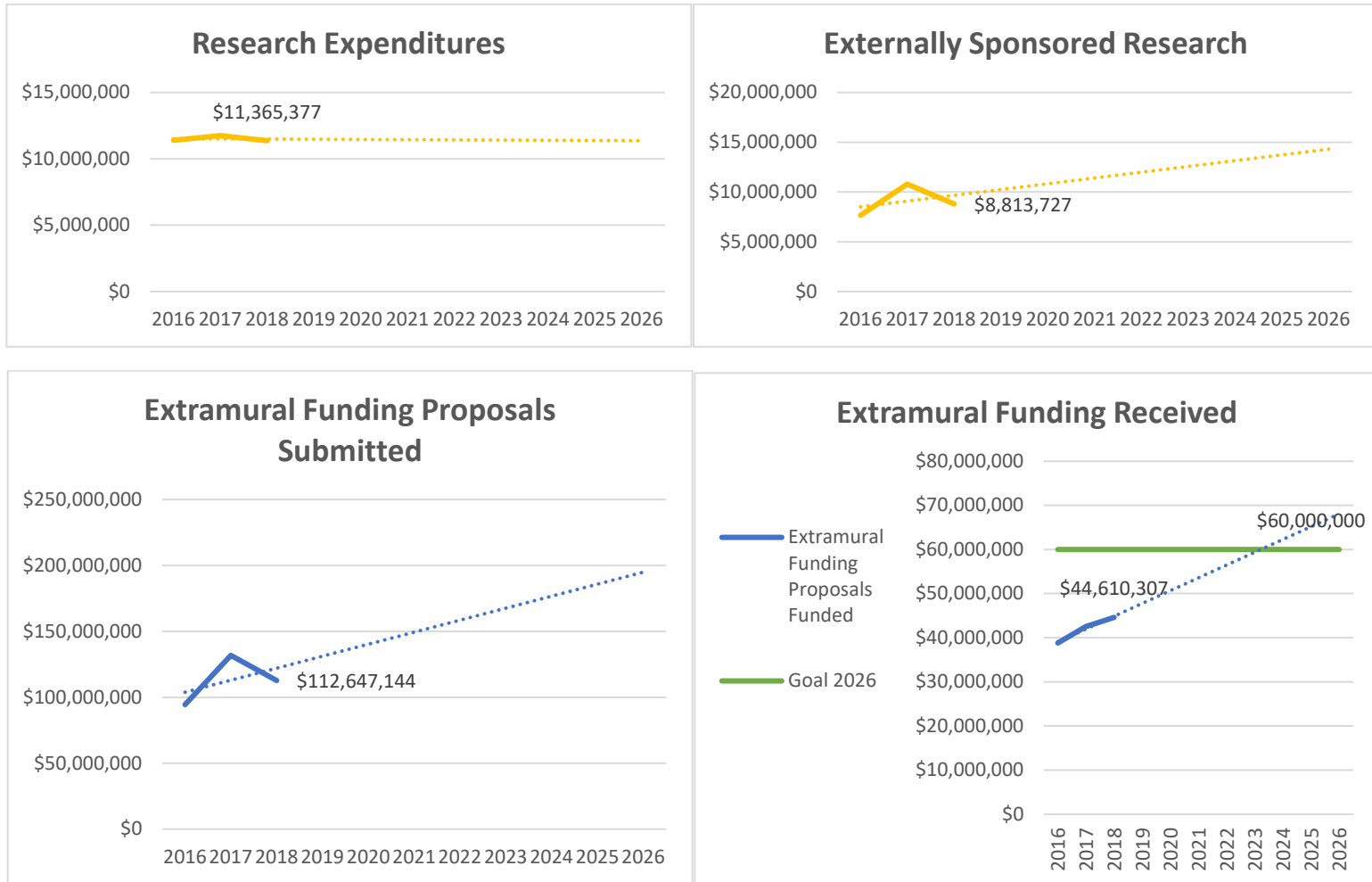
## Empowering Employees

Over the past year ETSU had made significant changes in Human Resources and employee support. As those changes mature additional metrics will be included. The key metrics in this section relate to the university climate and employee satisfaction. The university measures the climate through the Great Colleges to Work for Survey. This year employee satisfaction was even with the Carnegie Class and is on track to exceed 77% by 2026 achieving the University's goal of being **A Great College to Work For**. Additionally, the university tracks the voluntary turnover rate, as a measure of employee satisfaction and this metric has declined recently. Given the current labor market a low turnover rate is a good indicator of employee commitment to the university.



## Research and Service

The university has set the ambitious goal of generating **\$60 million dollars in extramurally funded activity** by 2026. This is a very competitive field that requires significant investment of both time and resources. The University is on track to meet the goals set for 2026 but will need to increase research specific expenditures to increase proposals submitted thereby increasing research specific funding.



## Stewardship of Place

ETSU has made significant investments of time and resources in the community as evidenced below. Additionally, the community is making significant investments in ETSU. The university set a total fundraising goal of **\$25 million dollars in total funding annually**, a metric we met this year. A related goal of having **10% alumni giving** will be harder to achieve because of the significant alumni who graduated before current initiatives were developed, but the decline has stopped, and indications are positive this rate will rise. It should be noted changes in clinics should increase patient encounters in the coming years.

