

East Tennessee State University Strategic Plan Tracking Dashboard Update February 2020

Category/Metric	Value 2016	Value 2019	Goal 2026	Status
University Enrollment				
Freshmen Applications	6,672	7,603	12,000	↑
First-year Average ACT Score	23.2	23.5	24	↑
First-time Freshmen	1,886	1,786	3,000	↓
First-time Transfers	1,027	1,104	2,000	↑
Undergraduate Enrollment	11,065	11,151	15,800	↓
Graduate Enrollment	2,354	2,438	2,854	↓
Out-of-State Enrollment	2,180	2,280	2,500	↓
International Enrollment	646	398	1,000	↓
Overall University Enrollment	14,285	14,437	18,000	↓
Research and Service				
Research Expenditures	\$11,395,380	\$12,153,847	TBD	↑
Externally Sponsored Research	\$7,653,066	\$12,927,030	TBD	↑
Extramural Funding Proposals - Submitted	\$94,438,572	\$243,304,388	TBD	↑
Extramural Funding Proposals - Funded	\$38,811,378	\$47,842,718	\$60,000,000	↑
Stewardship of Place				
Number of Service Hours	48,707	133,064	TBD	↑
Patient Encounters	-	-	-	-
Total Funds Raised - Giving	\$7,400,000	\$24,438,434	\$25,000,000	↑
Percent Alumni Giving	3.5%	3.7%	10%	↔

Notes: Indicator measures to 2026 not to prior year.

Spring enrollment is down slightly more this spring but is primarily driven by the decrease from fall and a continuation of large graduating classes - decreases in international enrollment continue to impact overall enrollment

Research and other sponsored activities continue to see gains and are a positive driver of the formula funding increases

Fundraising activities are strong and current projections indicate the university will exceed the \$25,000,000 in annual giving in 2020

We are changing the way we report Patient Encounters and will have an update on that metric at the next meeting

Category/Metric	Value 2016	Value 2019	Goal 2026	Status
Student Success				
Retention Rate	71.3%	72.1%	85%	↔
Graduation Rate	40.1%	49.7%	60%	↑
Graduation Rate - Male	37.2%	42.2%	60%	↑
Graduation Rate - Female	42.3%	55.2%	60%	↑
Equity and Inclusion				
Student Race/Ethnicity % Non-White	18.7%	19.3%	33.0%	↓
Graduation Rate Non-White	31.4%	42.9%	60.0%	↑
Students - Percent Female	58.2%	61.0%	TBD	↓
Students - Percent Male	41.8%	39.0%	TBD	↑
Full-time Staff - Percent Female	57.4%	57.9%	TBD	↑
Full-time Staff - Percent Non-White	15.3%	12.6%	TBD	↓
Teaching Environment				
Total Instructional Faculty - Main Campus	942	1,097	TBD	↔
Percent Full-time Faculty - Main Campus	62.0%	55.7%	TBD	↔
Student-to-Faculty Ratio - Main Campus	15.9	15.6	18	↑
Empowering Employees				
Great Colleges to Work For Rating	61.0%	65.0%	77% Favorability	↓
Voluntary Staff Turnover	9.2%	11.3%	TBD	↓

Notes: Indicator measures to 2026 not to prior year.

Student success metrics indicate strong performance and are a driver of positive formula funding outcomes for ETSU, this is true across demographic characteristics

Results from the Great Colleges To Work For Survey indicate continued growth in favorability and the university will continue to focus on employee development and well-being in the coming year

Overall, despite the challenges with enrollment (a national issues) the university continues to see success in metrics that indicate high quality