

Key Performance Indicators for ETSU

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Planning and Decision Support



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KPI Overview

- The following presentation outlines the board level KPIs for each pillar of the strategic plan
- Selected strategic initiatives to improve performance



KPI Overview

- In 2014 RPK Group conducted an analysis of ETSU and provided:
 - List of target peers
 - Exhaustive list of Key Performance Indicators
- Since that time ETSU has worked to:
 - Set strategies in place to improve outcomes
 - Develop internal KPIs that drive action



Student Experience

- Applications
 - UG and GR
- Enrollment
 - Dual Enrollment, First-time Freshmen, First-time Transfers, Retention, UG total, GR total, Professional total, and Residency



Diversity and Inclusion

- Enrollment by:
 - Gender
 - Race and Ethnicity
- Graduation rates by:
 - Gender
 - Race and Ethnicity
- Staff/faculty by:
 - Gender
 - Race and Ethnicity



Empowering Employees

- Employee Satisfaction
 - Favorability scores from Great Colleges To Work For
 - Voluntary Turnover Rate



Excellence in Teaching

- Graduation Rate
- Faculty Size by Type
- Student-to-Faculty Ratio



Research and Grant Activity

- Value of Proposals Submitted
- Awards Received
- Value of Research Expenditures
- Total value of Research and Sponsored Programs Activity



Regional Stewardship

- Total Service Hours
- Patient Encounters
- Total Funds Raised
- Percent Alumni Giving



Internal Dashboards

- Purchased Academic Performance Solutions
 - provides data to colleges and departments to better understand student and academic program performance
- Implementing a CRM
 - Provides real-time communication with potential students and data to assess what strategies are working and where improvements need to be made



East Tennessee State University Strategic Dashboard

Category/Metric	Value 2018	Goal 2026	Status	Category/Metric	Value 2018	Goal 2026	Status
University Enrollment				Student Success			
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		↓	Diversity and Inclusion			
Graduate Enrollment	2,457		↑	Student Race/Ethnicity % Non-White	19.1%	33%	↓
Out-of-State Enrollment	2,299		↑	Graduation Rate Non-White	38.1%		↑
International Enrollment	505		↓	Students - Percent Male	42.2%	Diversity	↑
Overall University Enrollment	14,573		↓	Students - Percent Female	57.8%	60%	↑
Research and Service				Full-time Staff - Percent Female	57.6%	Graduation	↑
Research Expenditures	\$11,365,377	\$60,000,00 Extramural Funding	↔	Full-time Staff - Percent Non-White	13.7%	Rate	↓
Externally Sponsored Research	\$8,813,727		↔	Teaching Environment			
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	↔
Stewardship of Place				Student-to-Faculty Ratio - Main Campus	15.6	Ratio	↓
Number of Service Hours	58,455	\$25,000,000 Total Giving	↑	Empowering Employees			
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%		↔				



How we use KPIs

- Identify major gaps
- Devise strategies
- Implement strategies and track progress and to identify any further improvement needs



Selected Initiatives

- Continued focus on enrollment and launch of institutional marketing campaign to support the growth agenda
- Development of new academic programs and the enhancement of existing programs that align with market needs and support the growth agenda
- Implement and refine decentralized campus budget process, accenting flexibility for colleges to re-invest resources into personnel
- Develop and implement KPIs that align with the Master Plan, support the budget model, and enhance accountability across the campus
- Examination of campus Title IX policies and associated staffing/support structures
- Continuation of campus safety efforts and the pursuit of enhanced accreditation/certification
- Focused review of general education curricula
- Development of Greek Village and associated quality metrics



Selected Initiatives

- Creation of ETSU Health and enhanced partnerships with Ballad Health
- Implementation of actions emerging from the AIM process
- Continued progress to enhance the research infrastructure, resources, and profile of ETSU. This work includes the identification and selection of research clusters in conjunction with the Ballad-ETSU research collaborative.
- Continued progress on capital projects
- Create structures to support the service mission of the university and increase the accent on programs such as Trauma Informed Campus, Community Service Scholarships, Festival of Ideas, etc.
- Continue efforts to streamline HR processes and create synergies that promote our institutional values, thereby supporting all employees at ETSU
- Leadership development and the launch of the Presidential Fellows program
- Launch capital campaign to support scholarships, endowed faculty chairs, research, capital infrastructure, and other targeted areas that align with the Master Plan



ETSU Peer Group



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Peer Development Questions

- Is the current peer group the right group?
- How many peers should we have?
- Should we have more than one peer group?
- Should the peer group be aspirational and/or comparable peers?
- Should we split medical and non-medical peers like IPEDS data collection?
- Should region or location be a factor?





Current Peer Group

- Ball State University
- Central Michigan University
- East Carolina University
- Florida Atlantic University
- Georgia Southern University
- Indiana State University*
- Marshall University
- Oakland University
- Old Dominion University
- Sam Houston State University*
- Southern Illinois University – Edwardsville*
- Texas Woman's University*
- University of Arkansas at Little Rock
- University of Missouri – Kansas City
- University of North Carolina at Charlotte
- University of North Carolina at Greensboro
- University of Northern Colorado*
- University of South Alabama
- Wright State University – Main Campus





Peer Group from Carnegie

- Ball State University*
- Baylor University
- Bowling Green State University-Main Campus
- Central Michigan University*
- East Carolina University*
- Eastern Michigan University
- Kent State University at Kent
- Louisiana Tech University
- Marshall University*
- North Carolina A & T State University
- North Dakota State University-Main Campus
- Northern Illinois University
- Ohio University-Main Campus
- Rowan University
- Southern Illinois University-Carbondale
- Texas A & M University-Corpus Christi
- Texas Christian University
- University of Maryland-Baltimore County
- University of Massachusetts-Lowell
- University of North Carolina at Charlotte*
- University of North Carolina at Greensboro*
- University of North Dakota
- University of Rhode Island
- University of Wyoming
- Western Michigan University
- Wright State University-Main Campus*



Questions



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