

Key Performance Indicators and Preliminary Enrollment Fall 2019 Update

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Planning and Decision Support



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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*



Key Performance Indicators



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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



East Tennessee State University Strategic Dashboard

Category/Metric	Value 2019	Goal 2026	Status	Category/Metric	Value 2019	Goal 2026	Status
University Enrollment				Student Success			
Freshmen Applications	7,603		↓	Retention Rate	72.1%		↓
First-year Average ACT Score	23.5		↑	Graduation Rate	49.7%	85% Retention 60%	↑
First-time Freshmen	1,786		↓	Graduation Rate - Male	42.2%	Graduation	↑
First-time Transfers	1,104		↓	Graduation Rate - Female	55.2%		↑
Undergraduate Enrollment	11,151	18,000 Students	↓	Diversity and Inclusion			
Graduate Enrollment	2,438		↓	Student Race/Ethnicity % Non-White	19.3%		↓
Out-of-State Enrollment	2,280		↓	Graduation Rate Non-White	42.9%		↑
International Enrollment	398		↓	Students - Percent Male	61.0%	33% Diversity 60%	↓
Overall University Enrollment	14,437		↓	Students - Percent Female	39.0%	Graduation Rate	↑
Research and Service*				Full-time Staff - Percent Female	57.9%		↑
Research Expenditures	\$11,365,377		↔	Full-time Staff - Percent Non-White	12.6%		↓
Externally Sponsored Research	\$8,813,727	\$60,000,00	↔	Teaching Environment*			
Extramural Funding Proposals - Submitted	\$112,647,144	Extramural Funding	↑	Total Instructional Faculty - Main Campus	1,023		↔
Extramural Funding Proposals - Funded	\$44,610,307		↑	Percent Full-time Faculty - Main Campus	58.7%	18 Student-to-Faculty Ratio	↔
Stewardship of Place				Student-to-Faculty Ratio - Main Campus	15.6		↑
Number of Service Hours	133,064		↑	Empowering Employees			
Patient Encounters	273,860	\$25,000,000 Total Giving	↓	Great Colleges to Work For Rating	65%	77% Favorability	↓
Total Funds Raised - Giving	\$19,959,222		↔	Voluntary Staff Turnover	11.3%		↓
Percent Alumni Giving	3.30%		↔				

*Items will be updated later in November as research and teaching reports for fall 2019 are finalized





Highlights

- Increases
 - Retention rate +3
 - Graduation Rate +4
- Declines
 - Applications
 - Enrollment
 - Great Colleges Score



Preliminary Fall 2019 Enrollment Update



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Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
1. First-time Freshmen	1,976	1,786	(190)
2. Freshmen	591	498	(93)
3. Sophomore	1,956	1,931	(25)
4. Junior	2,493	2,454	(39)
5. Senior	3,744	3,821	77
6. Undergraduate Special	508	661	153
7. Graduate Special	142	157	15
8. Masters	1,760	1,643	(117)
9. Ed Specialist	8	3	(5)
Doctoral Early	505	541	36
Doctoral Late	42	94	52
Grand Total	13,725	13,589	(136)

- Down 2,267 Credits
- Down 358 Graduate Credits
- Down 1,909 Undergraduate Credits

- Down 157 FTE (This will move to around 200 FTE)

- Honors is up 38 credits and 2.5 FTE



Arts & Sciences

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Arts & Sciences	4,066	3,993	(73)
1. First-time Freshmen	641	600	(41)
2. Freshmen	184	169	(15)
3. Sophomore	700	689	(11)
4. Junior	861	909	48
5. Senior	1,144	1,099	(45)
7. Graduate Special	18	9	(9)
8. Masters	505	479	(26)
Doctoral Early	9	29	20
Doctoral Late	4	10	6

- Down 167 Graduate Credits
- Down 3,753 Undergraduate Credits
- Down 264 FTE



Business & Technology

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Business & Technology	2,810	2,611	(199)
1. First-time Freshmen	372	349	(23)
2. Freshmen	157	94	(63)
3. Sophomore	482	468	(14)
4. Junior	617	614	(3)
5. Senior	969	889	(80)
7. Graduate Special	1		(1)
8. Masters	212	197	(15)

- Down 148 Graduate Credits
- Down 1,400 Undergraduate Credits
- Down 105 FTE



Clemmer College

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Clemmer College	1,546	1,832	286
1. First-time Freshmen	68	159	91
2. Freshmen	29	54	25
3. Sophomore	153	215	62
4. Junior	264	316	52
5. Senior	393	466	73
7. Graduate Special	31	36	5
8. Masters	401	353	(48)
9. Ed Specialist	8	3	(5)
Doctoral Early	176	159	(17)
Doctoral Late	23	71	48

- Down 137 Graduate Credits
- Up 422 Undergraduate Credits
- Up 17 FTE



Clinical & Rehab

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Clinical & Rehab Health Scienc	917	861	(56)
1. First-time Freshmen	163	110	(53)
2. Freshmen	35	21	(14)
3. Sophomore	87	115	28
4. Junior	119	115	(4)
5. Senior	259	240	(19)
7. Graduate Special	1	2	1
8. Masters	102	104	2
Doctoral Early	141	144	3
Doctoral Late	10	10	0

- Up 228 Graduate Credits
- Down 34 Undergraduate Credits
- Up 17 FTE



Continuing Studies

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Continuing Studies	317	297	(20)
1. First-time Freshmen	1	1	0
2. Freshmen	7	7	0
3. Sophomore	23	28	5
4. Junior	79	71	(8)
5. Senior	178	157	(21)
7. Graduate Special	1	3	2
8. Masters	28	30	2

- Up 25 Graduate Credits
- Down 78 Undergraduate Credits
- Down 3 FTE



Graduate Studies

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Graduate Studies	47	53	6
7. Graduate Special	4	3	(1)
Doctoral Early	43	50	7

- Up 17 Graduate Credits
- Up 1 FTE



Medicine Biomedical Sci.

Fall 2019 Preliminary HC Comparison

College/Level	2018	2019	Delta
Medicine Biomedical Sciences	32	33	1
Doctoral Early	30	33	3
Doctoral Late	2		(2)

- Up 39 Graduate Credits
- Up 3 FTE



No College Designated

Fall 2019 Preliminary HC Comparison

College/Level	2018	2019	Delta
No College Designated	1,376	1,142	(234)
1. First-time Freshmen	408	286	(122)
2. Freshmen	111	78	(33)
3. Sophomore	191	66	(125)
4. Junior	93	1	(92)
5. Senior	30		(30)
6. Undergraduate Special	506	661	155
7. Graduate Special	37	50	13

- Down 165 Undergraduate Credits
- Down 11 FTE



Nursing

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Nursing	1,859	1,959	100
1. First-time Freshmen	237	194	(43)
2. Freshmen	57	50	(7)
3. Sophomore	246	247	1
4. Junior	310	294	(16)
5. Senior	568	744	176
7. Graduate Special	10	16	6
8. Masters	343	312	(31)
Doctoral Early	86	100	14
Doctoral Late	2	2	0

- Down 218 Graduate Credits
- Up 3,569 Undergraduate Credits
- Up 220 FTE



Pharmacy

Fall 2019 Preliminary HC Comparison

College/Level	2018	2019	Delta
Pharmacy	33	35	2
1. First-time Freshmen	1		(1)
2. Freshmen		13	13
3. Sophomore		1	1
4. Junior	11	6	(5)
5. Senior	21	15	(6)

- Up 42 credits
- Up 2 FTE



Public Health

Fall 2019 Preliminary HC Comparison			
College/Level	2018	2019	Delta
Public Health	722	773	51
1. First-time Freshmen	85	87	2
2. Freshmen	11	12	1
3. Sophomore	74	102	28
4. Junior	139	128	(11)
5. Senior	182	211	29
6. Undergraduate Special	2		(2)
7. Graduate Special	39	38	(1)
8. Masters	169	168	(1)
Doctoral Early	20	26	6
Doctoral Late	1	1	0

- Up 3 Graduate Credits
- Down 502 Undergraduate Credits
- Down 33 FTE



Questions



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