

East Tennessee State University

Key Performance Indicators

PRELIMINARY REPORT

April 2014

rpk GROUP
from mission to market

ETSU Benchmark 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 Northern Colorado
- University of North Carolina at Charlotte
- University of North Carolina at Greensboro
- University of South Alabama
- Wright State University-Main Campus

ETSU KPI Categories

- Access
- Quality
- Preparation and Completion
- State's Return on Investment
- Fiscal Responsibility and Accountability
- Student Engagement

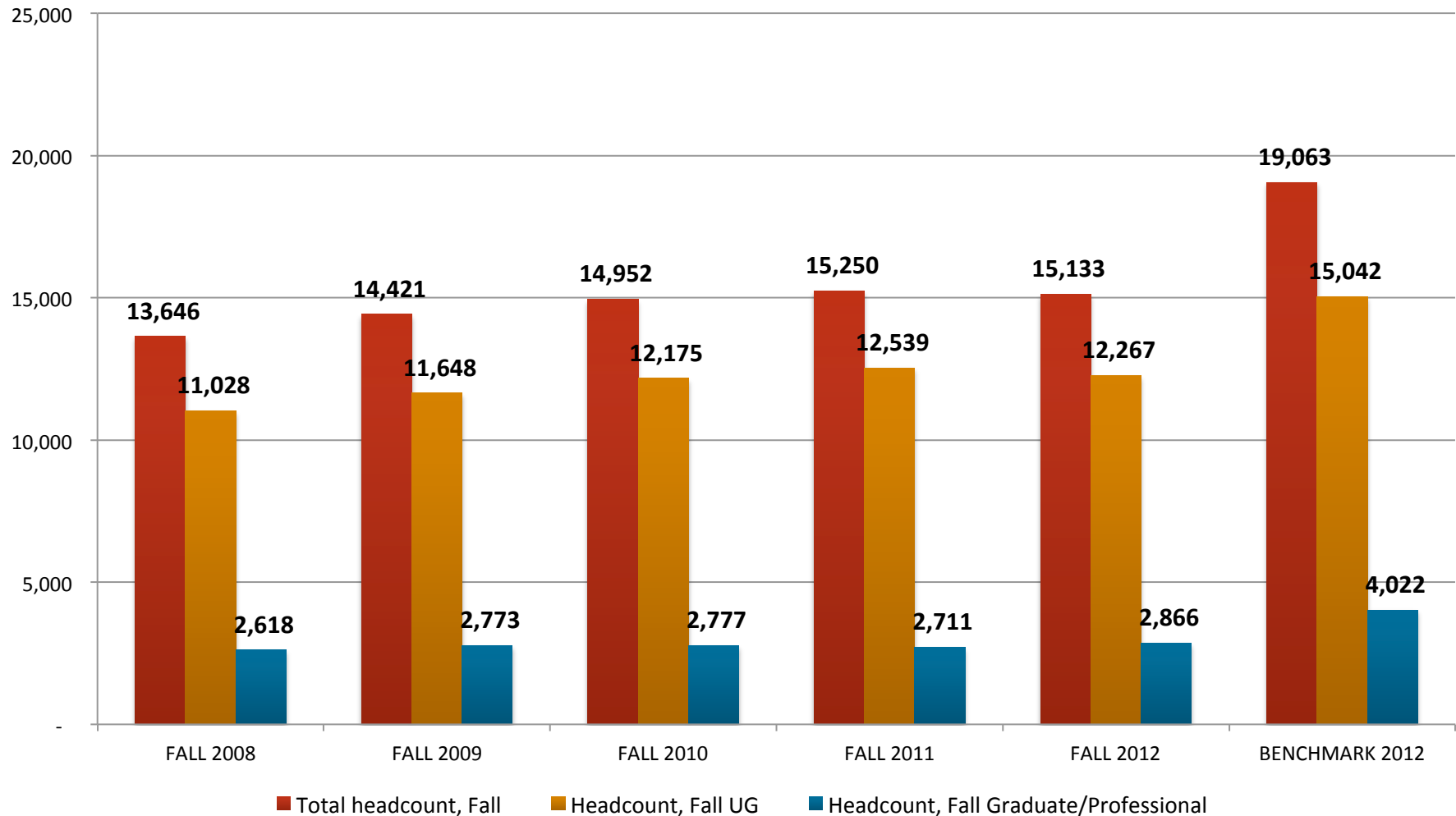
Access

- Enrollment
 - Headcount
 - FTE
 - Breakouts by undergraduate, graduate and professional
- SCH By Delivery Vehicle (On line, On Campus, Off Site Locations)
- Student Diversity – Gender and Race and Wealth
- Demand and Yield – Applications, Acceptance and Yield Rates – UG and Graduate
- Transfer students as a percentage of total undergraduate population and total transfers
- Financial Aid – Average net price of attendance (Total UG Cost less All Grants/
Scholarships)
- Border County Students - total enrollment of students and Border County discount rates

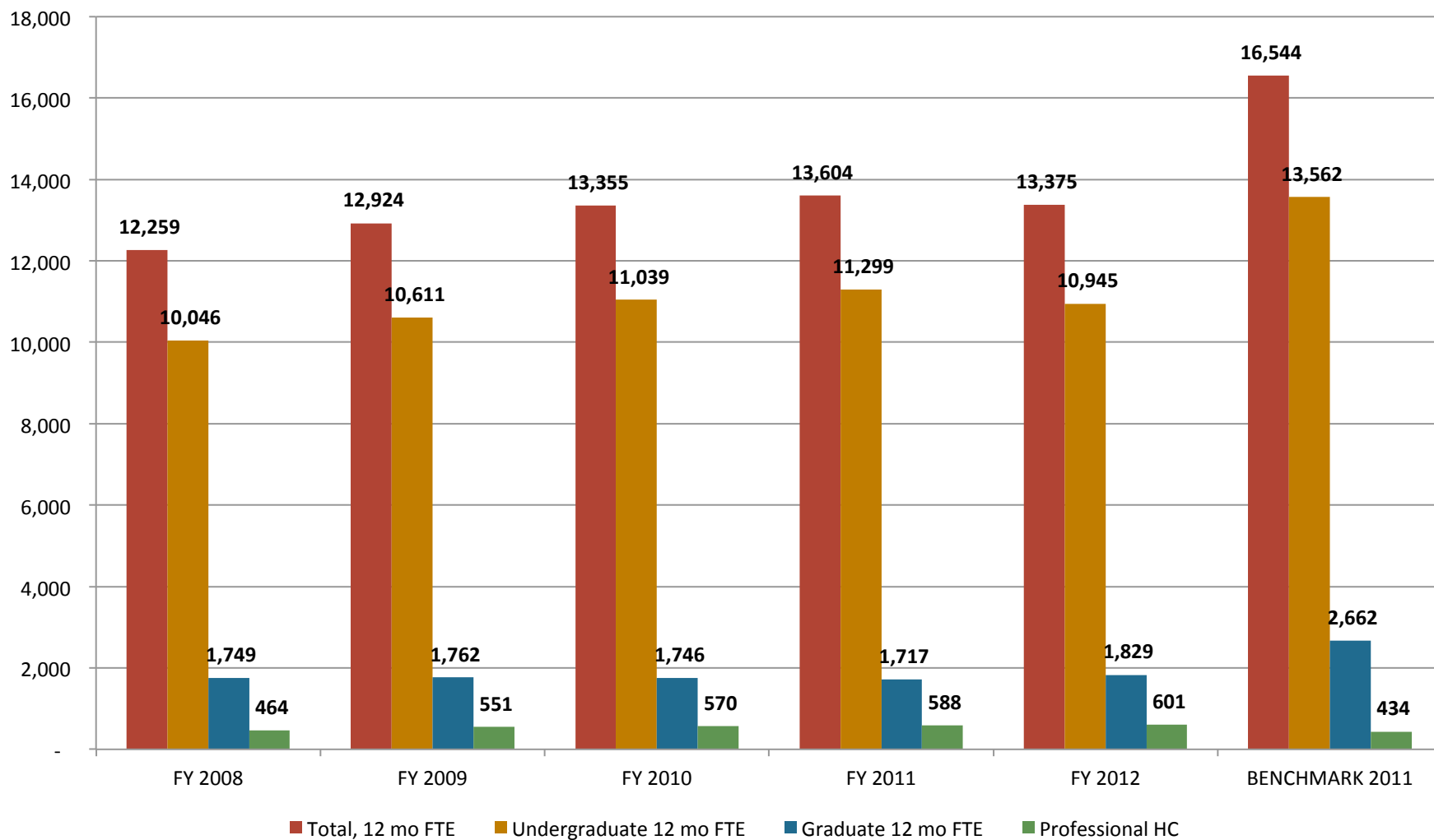
Bold = Tie to TN Performance Based Funding

Fall headcount growth has leveled off

Fall Headcount

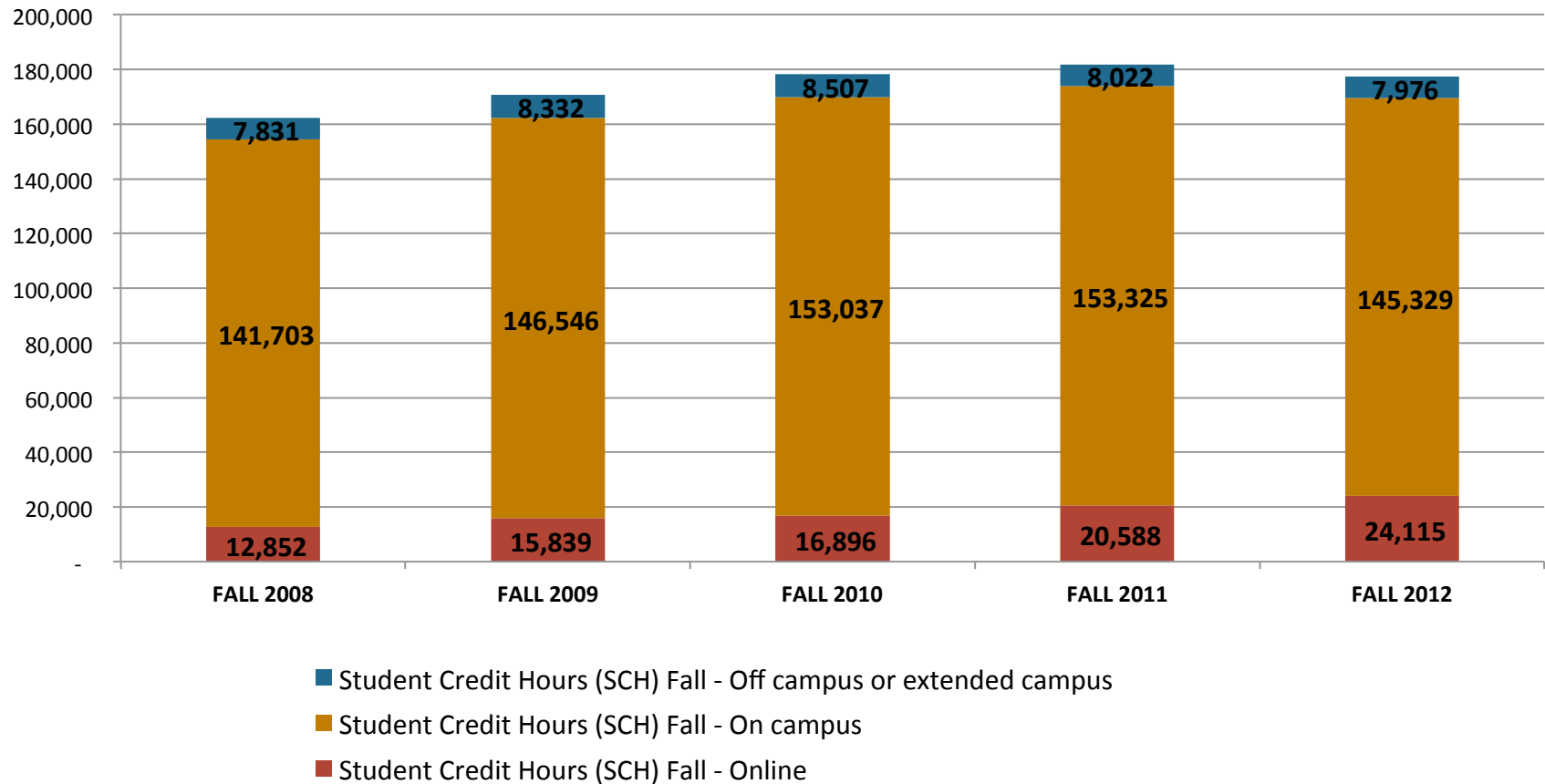


Total FTEs declining earlier and faster than headcount drop



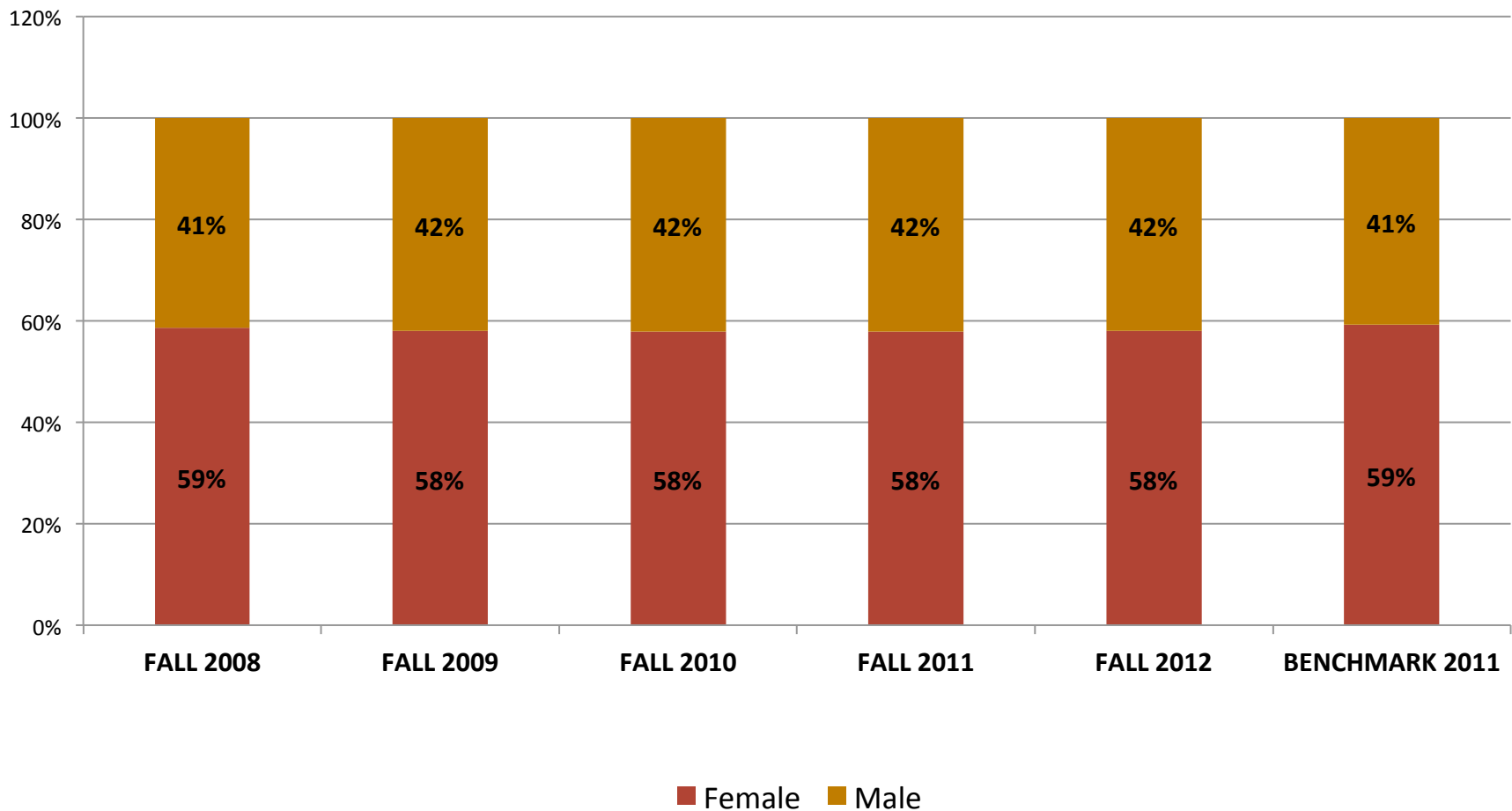
Online SCH showing consistent growth

Student Credit Hours



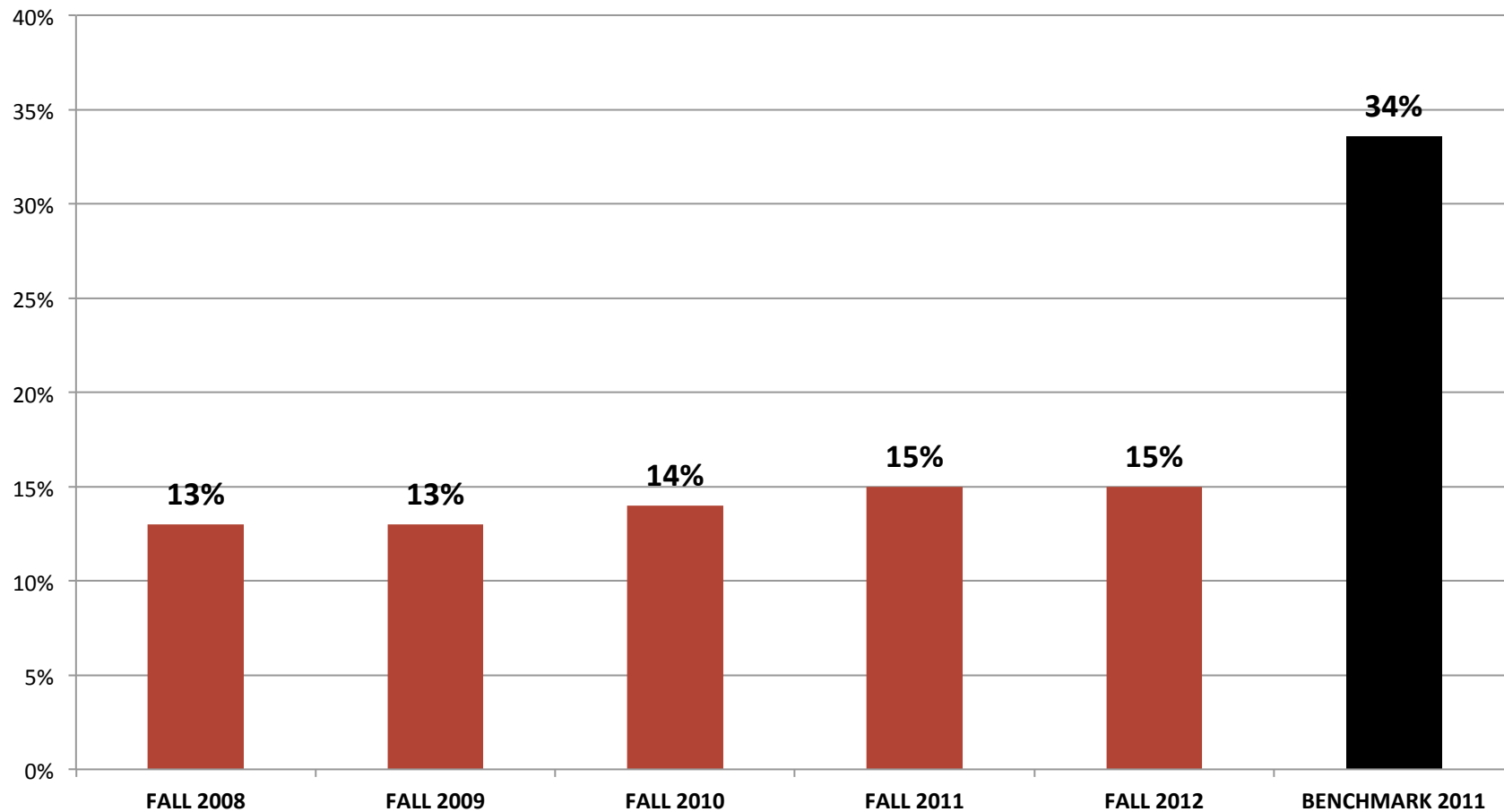
Gender mix remains stable

Student Diversity - Gender



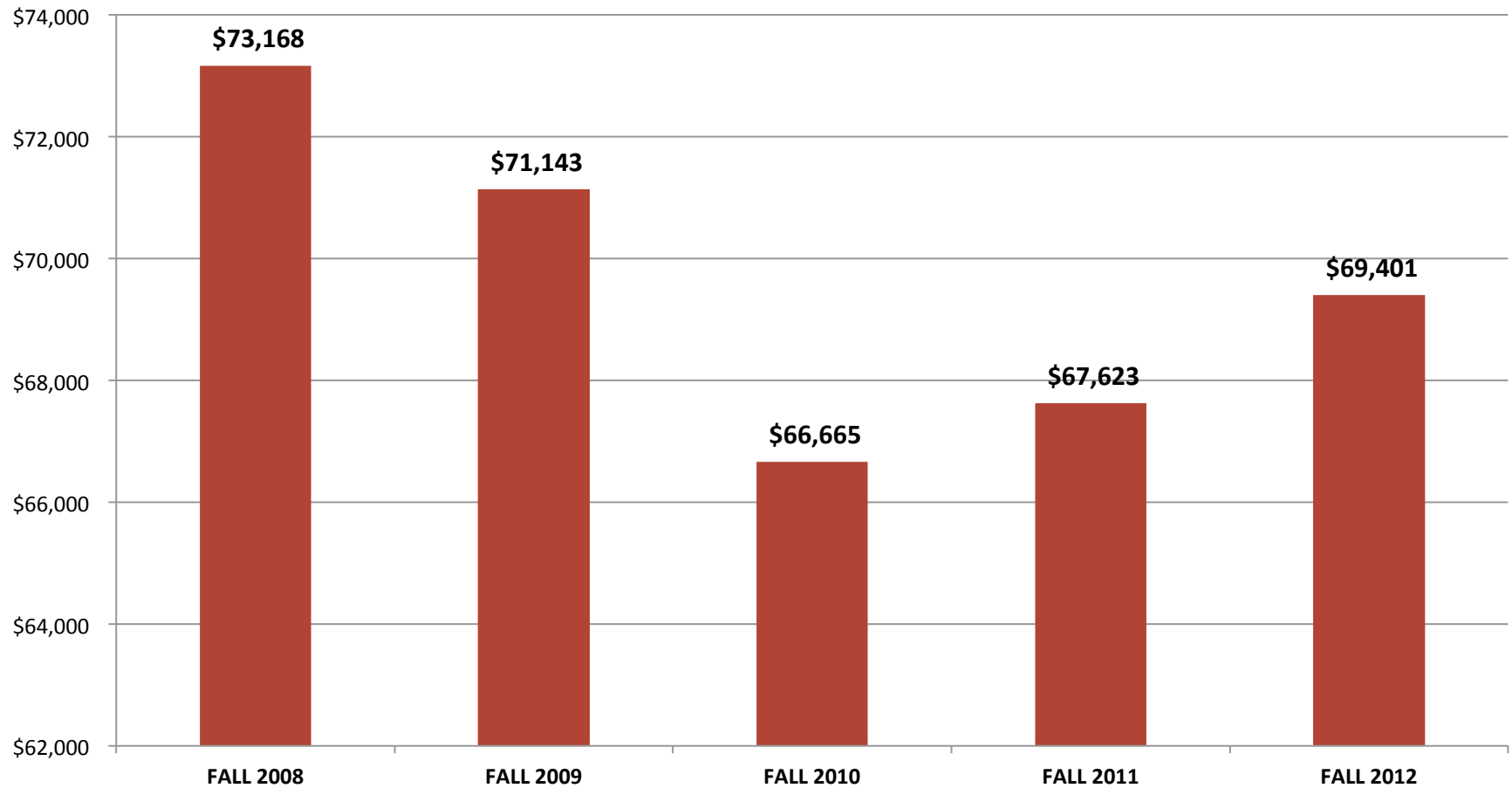
Minority % growing, but significantly lower than benchmark group

Student Diversity - Minority %



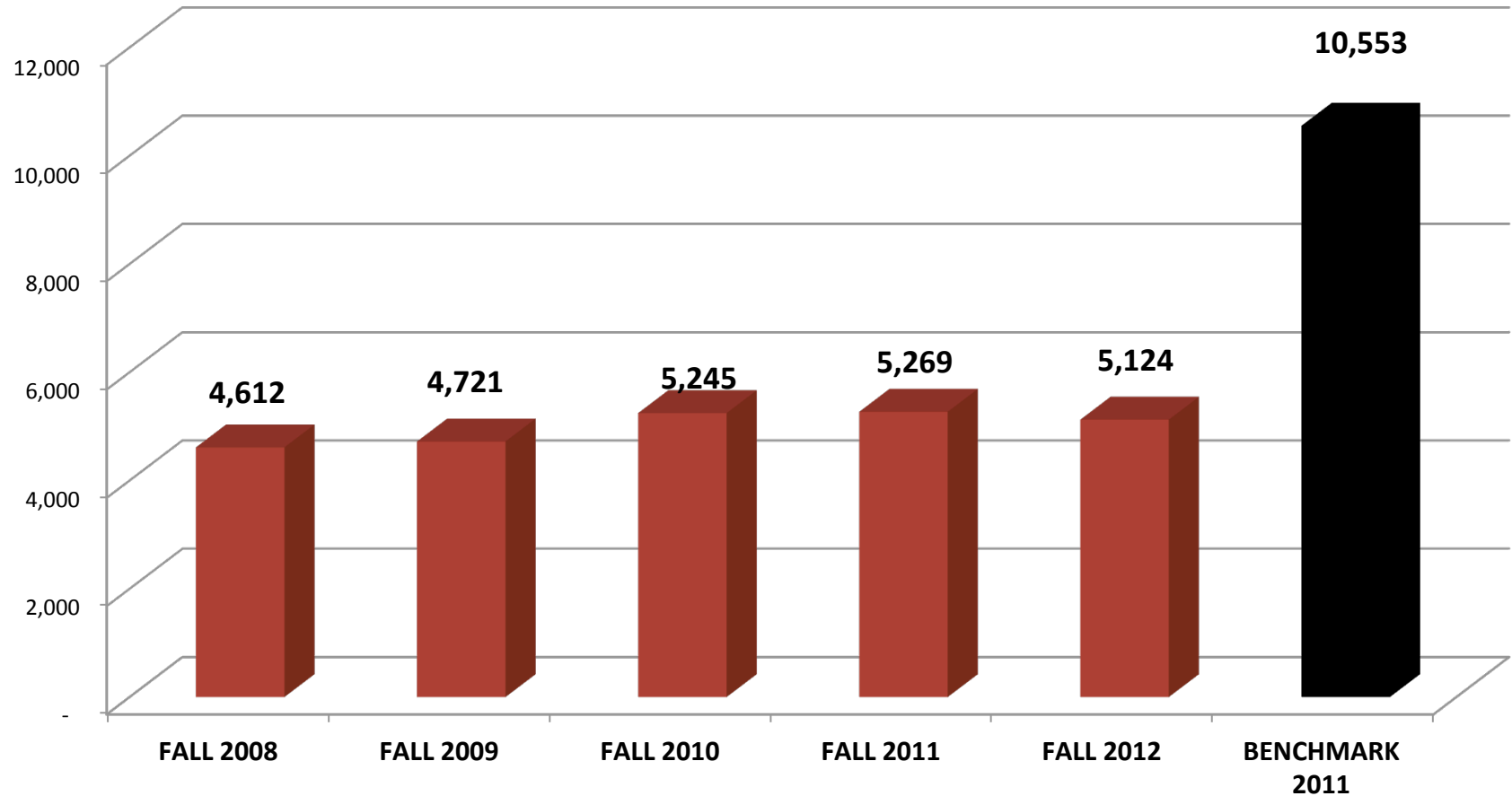
Household Income rebounding, but not to pre-recession levels

Wealth - Household Income per FAFSA

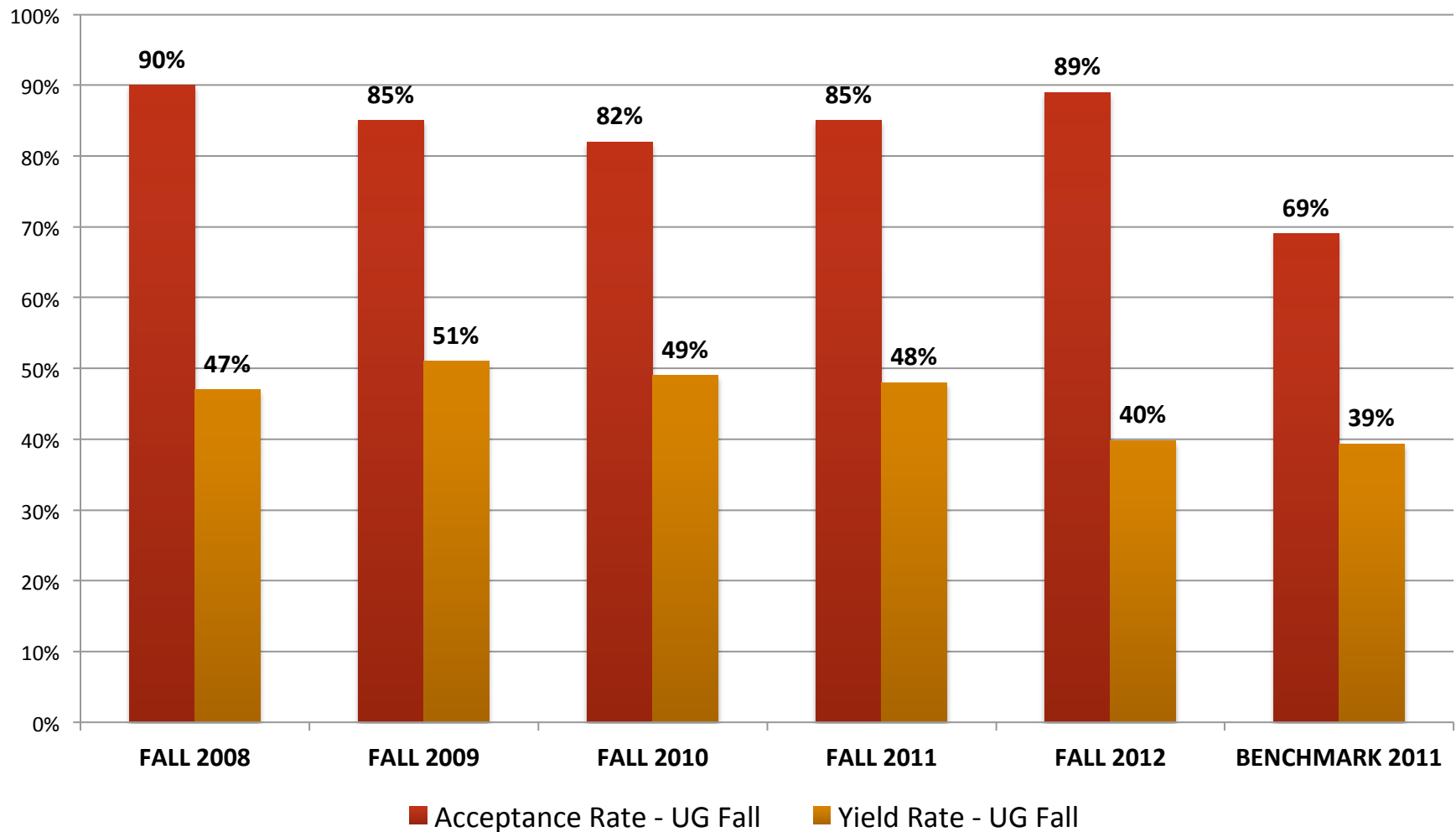


Applications falling and significantly less than Benchmark Group

Total Applications- UG Fall

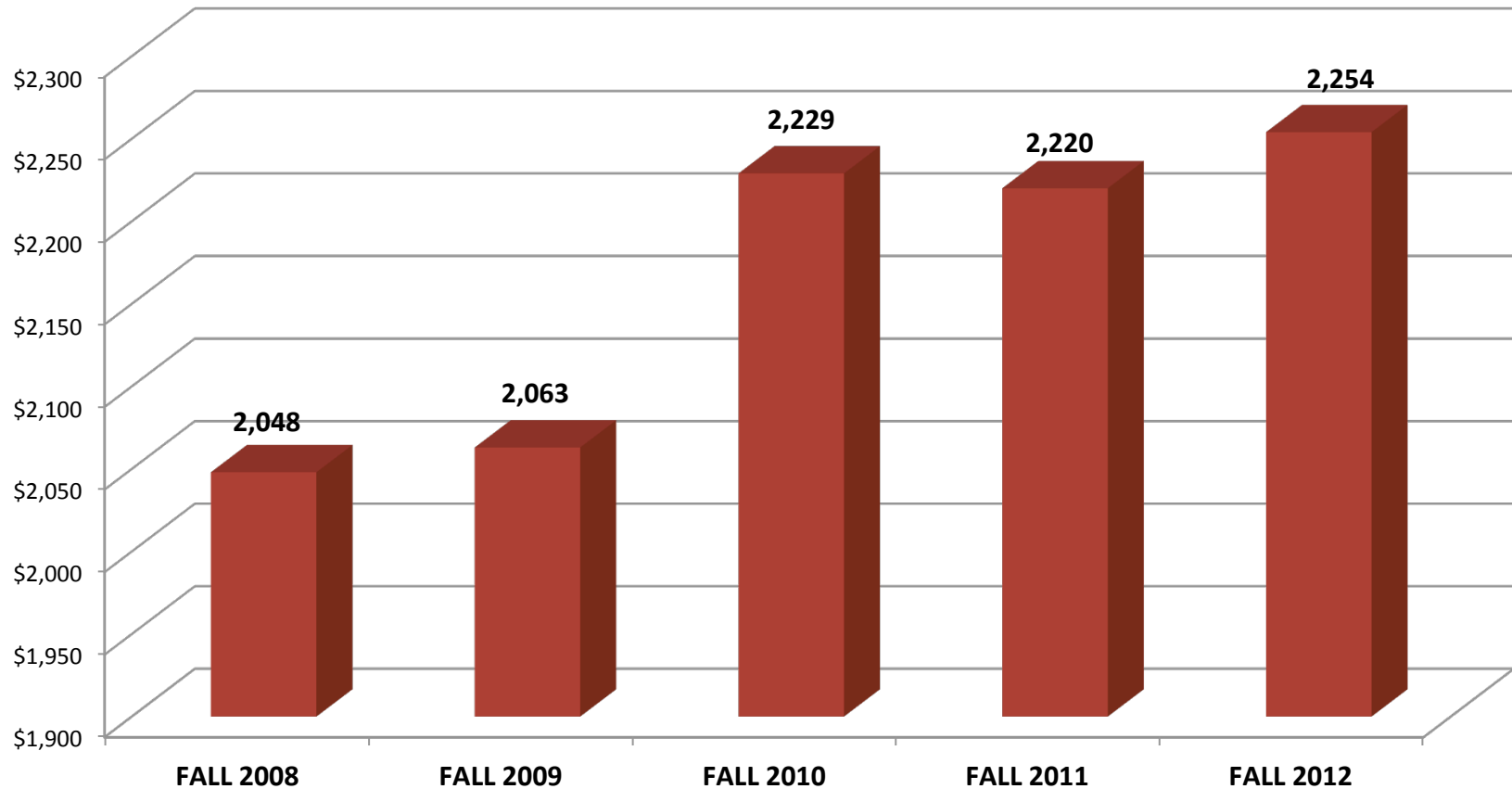


UG acceptance rate increasing while yield rate declining

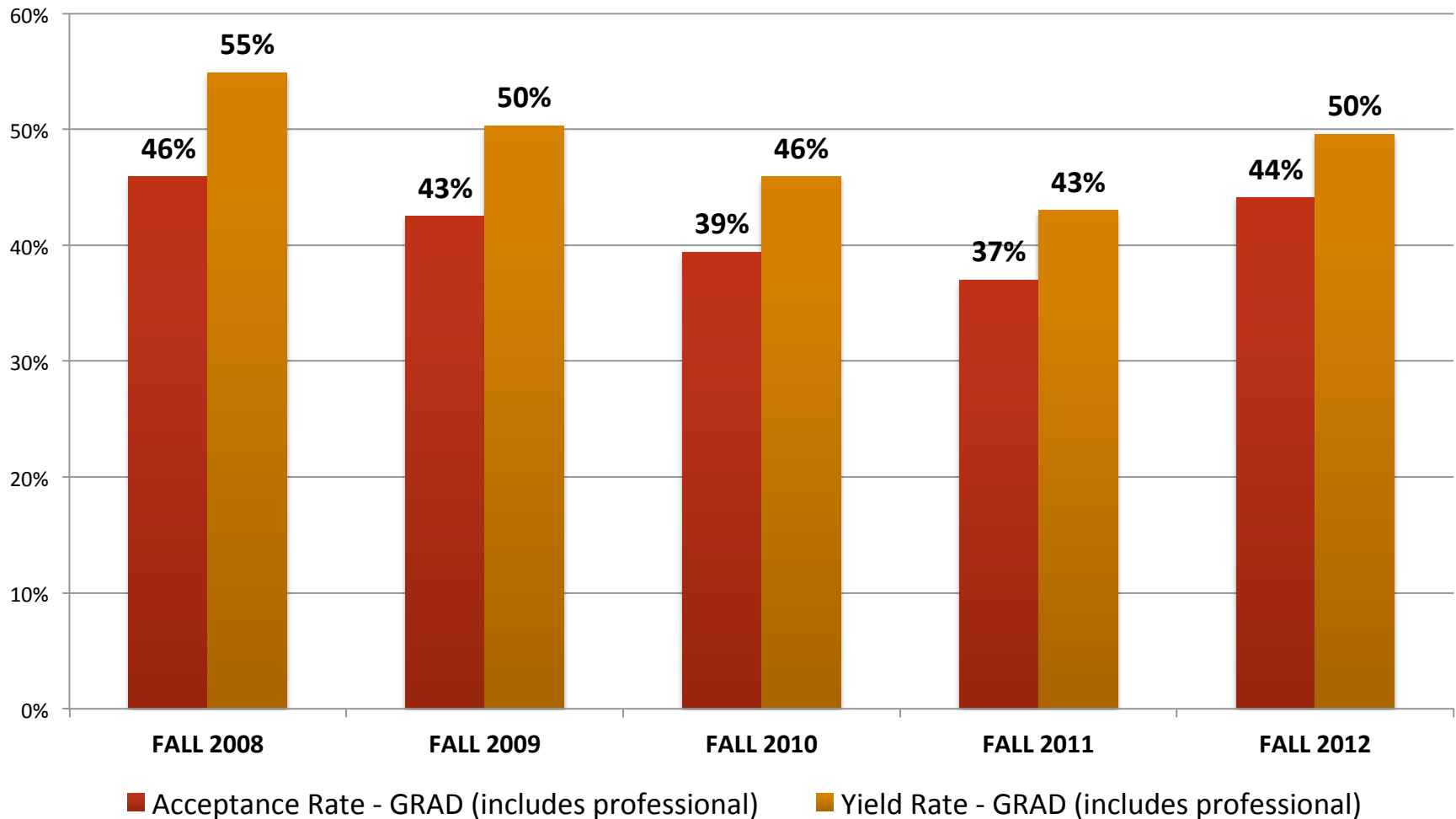


Graduate applications show strong growth over years

Total Applications- GRAD (includes professional)

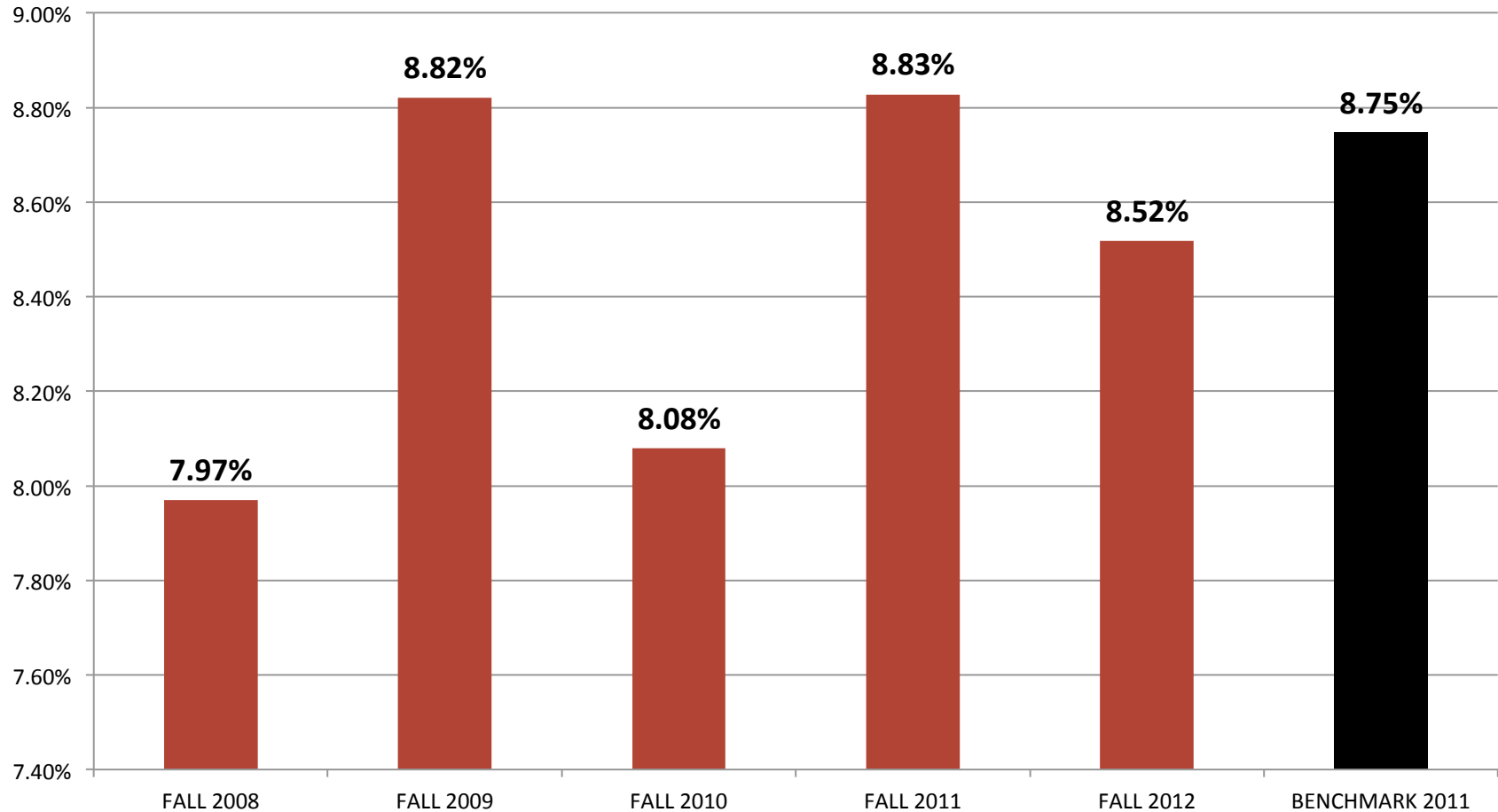


Grad acceptance and yield rate increased in 2012



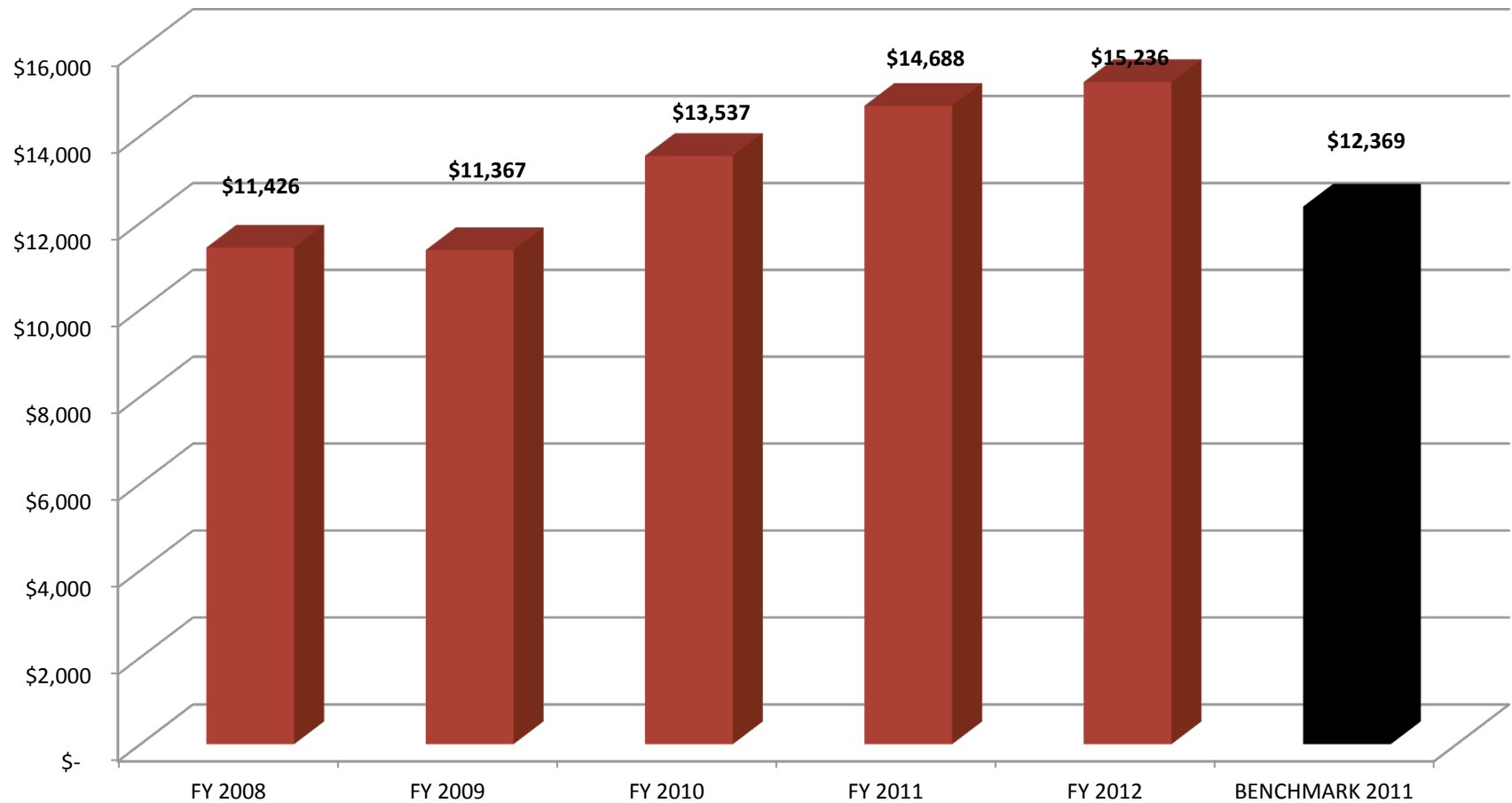
Percentage of transfer UG students close to Benchmark Group

Percentage of Transfer UG students



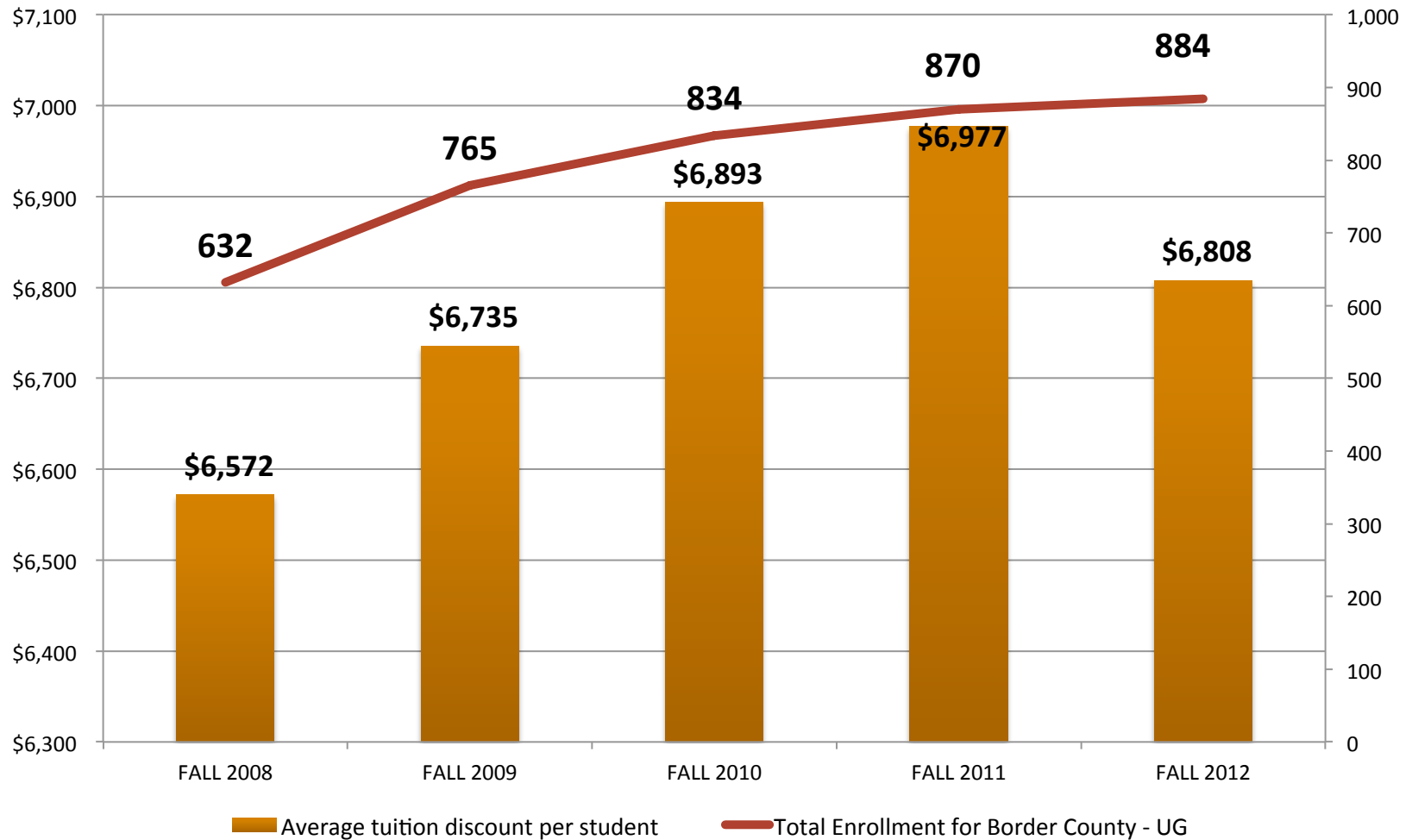
Average net price of attendance increasing and above Benchmark Group

Financial Aid – Average net price of attendance



Border County enrollment increasing; Average discount dropped in 2012

Border County Students



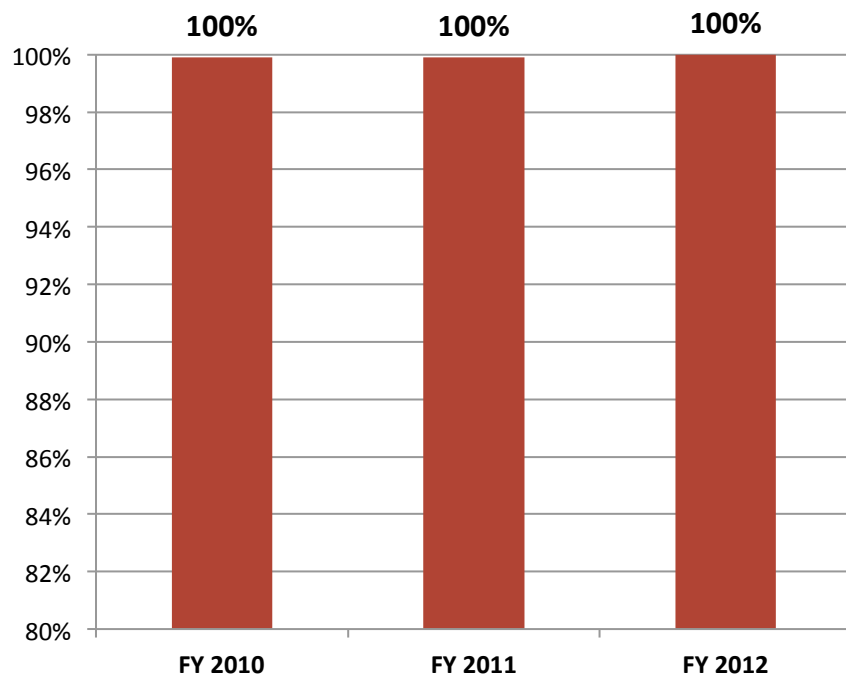
Quality

- Pass rates: Professional/Occupational Licensure Exams
- Percentage of students reporting employed (in field of study) or in graduate school one year after graduation
 - Data not currently being collected. Will be a future KPI.
- Grants and Contracts – Number and Dollar Amount annually
- Percentage of fulltime faculty with terminal degree
 - Data not currently being collected. Will be a future KPI.
- Pass Rates for Math and English general education courses
- California Critical Thinking Skills Test (CCTST)
- Number of undergraduate research projects

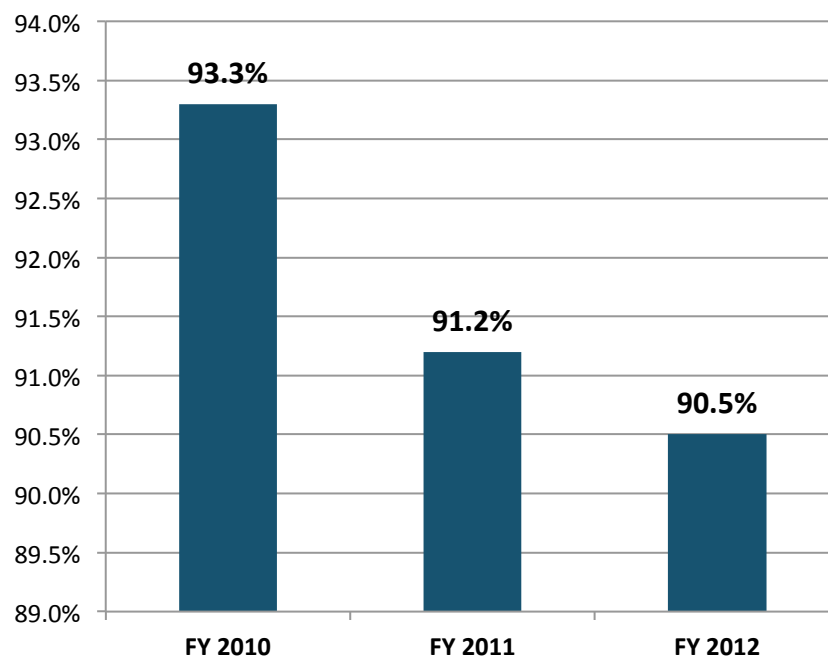
Teaching consistently at 100%, but Nursing pass rates declining

Pass Rate for Licensure Exams

Professional/Occupational Licensure Exams - Teaching

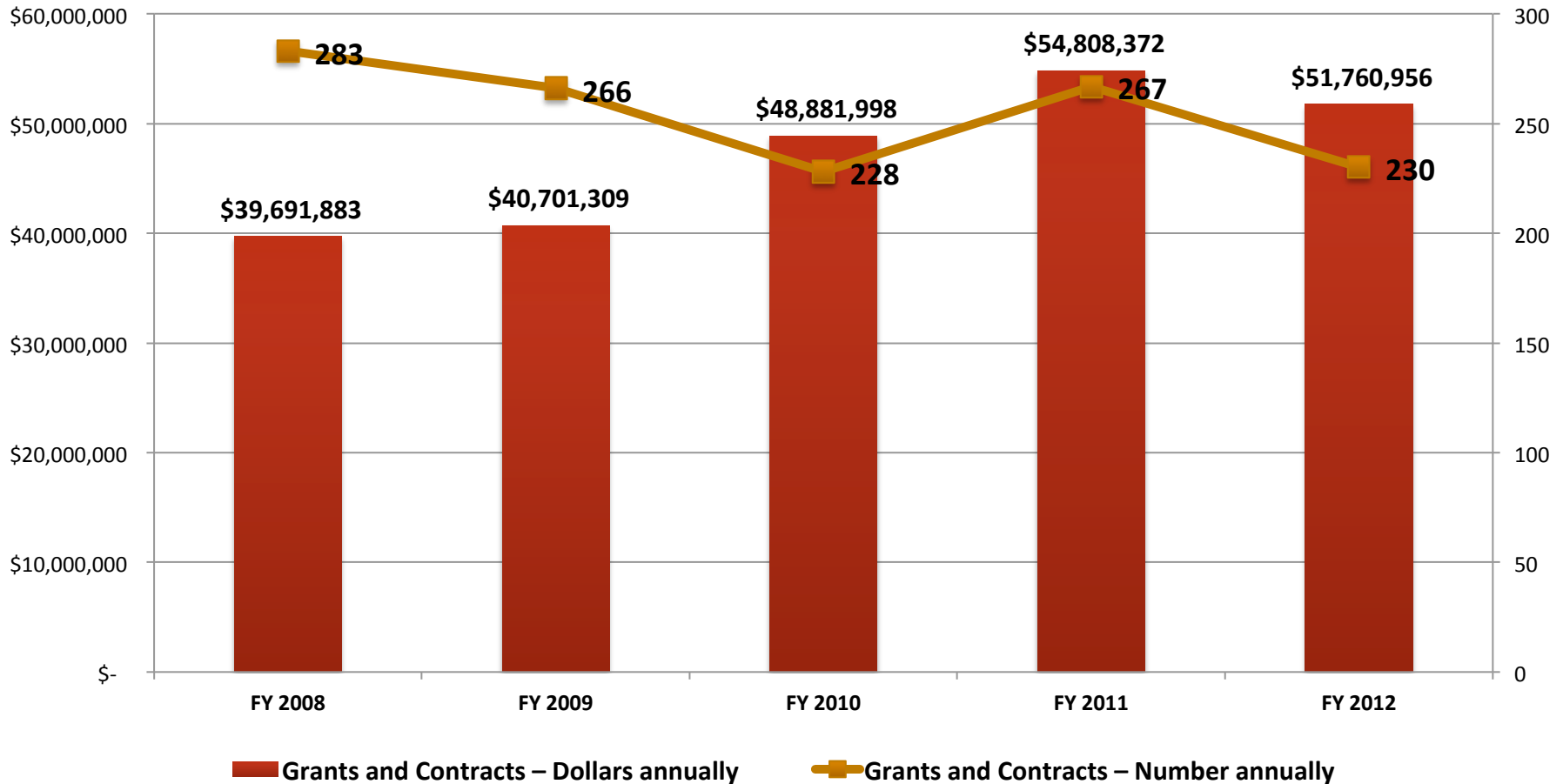


Professional/Occupational Licensure Exams- Nursing



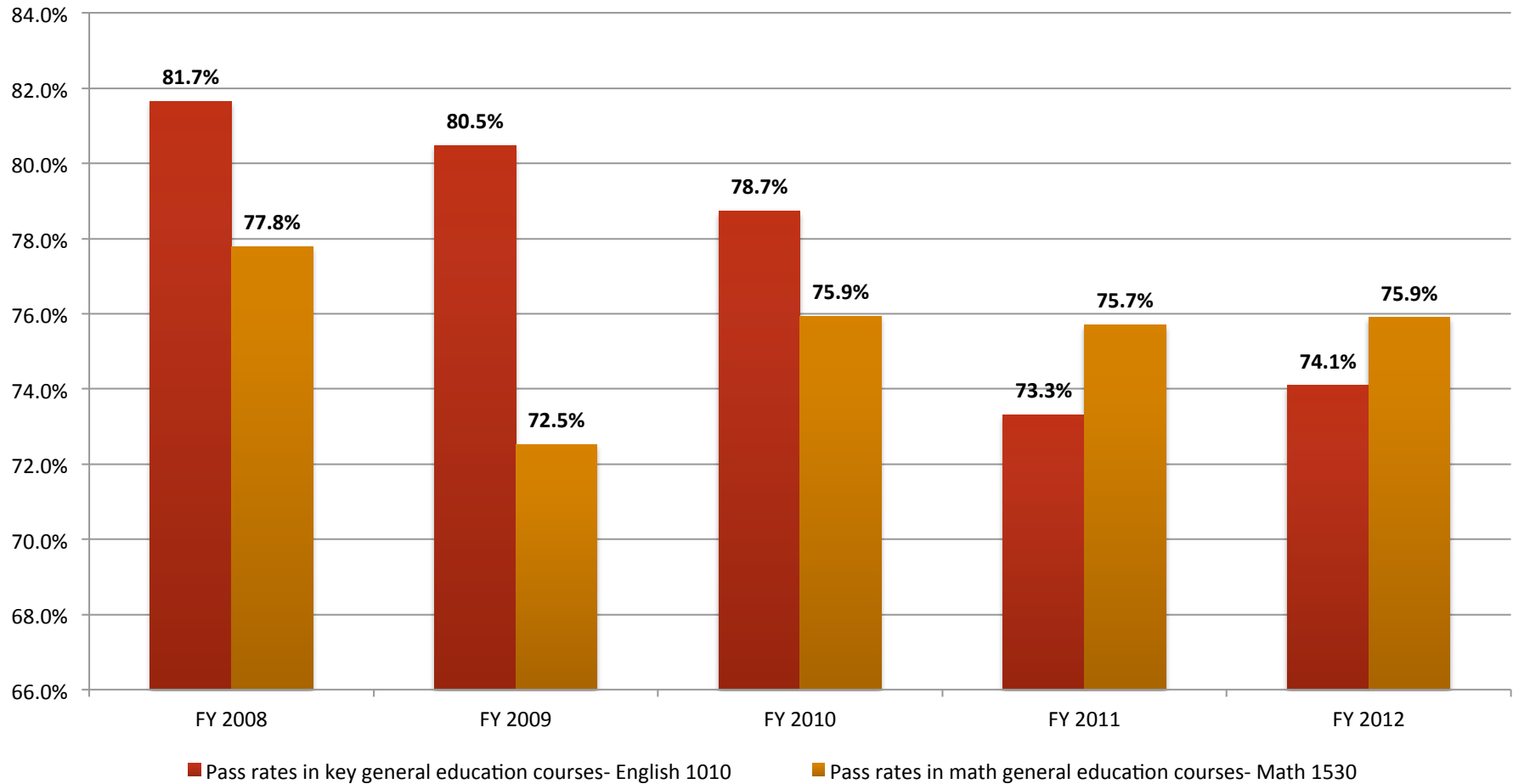
Number of grants and dollars decreased in FY 12

Grants and Contracts



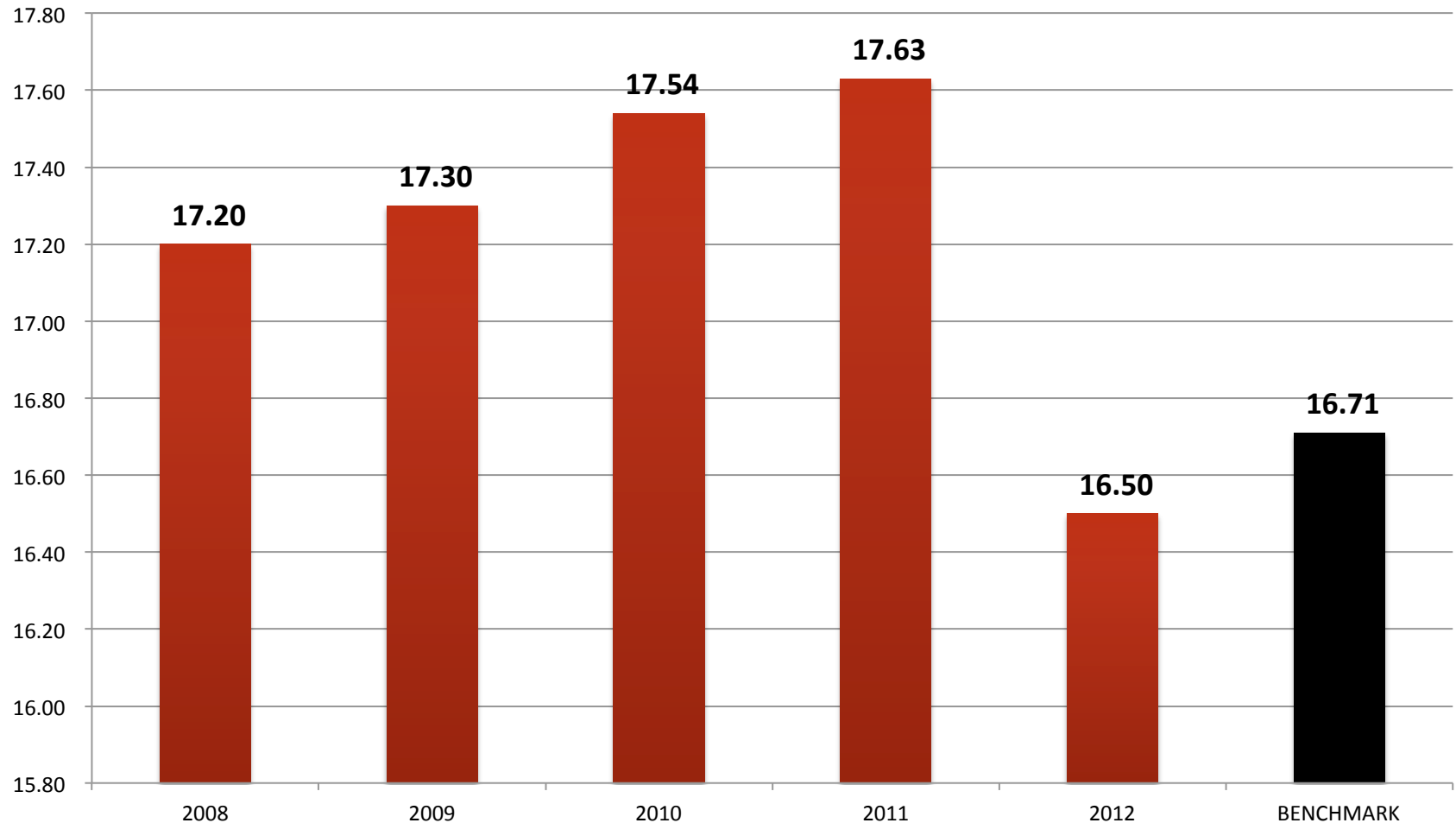
Pass rates for English declining; Math consistent

Pass Rates for General Education



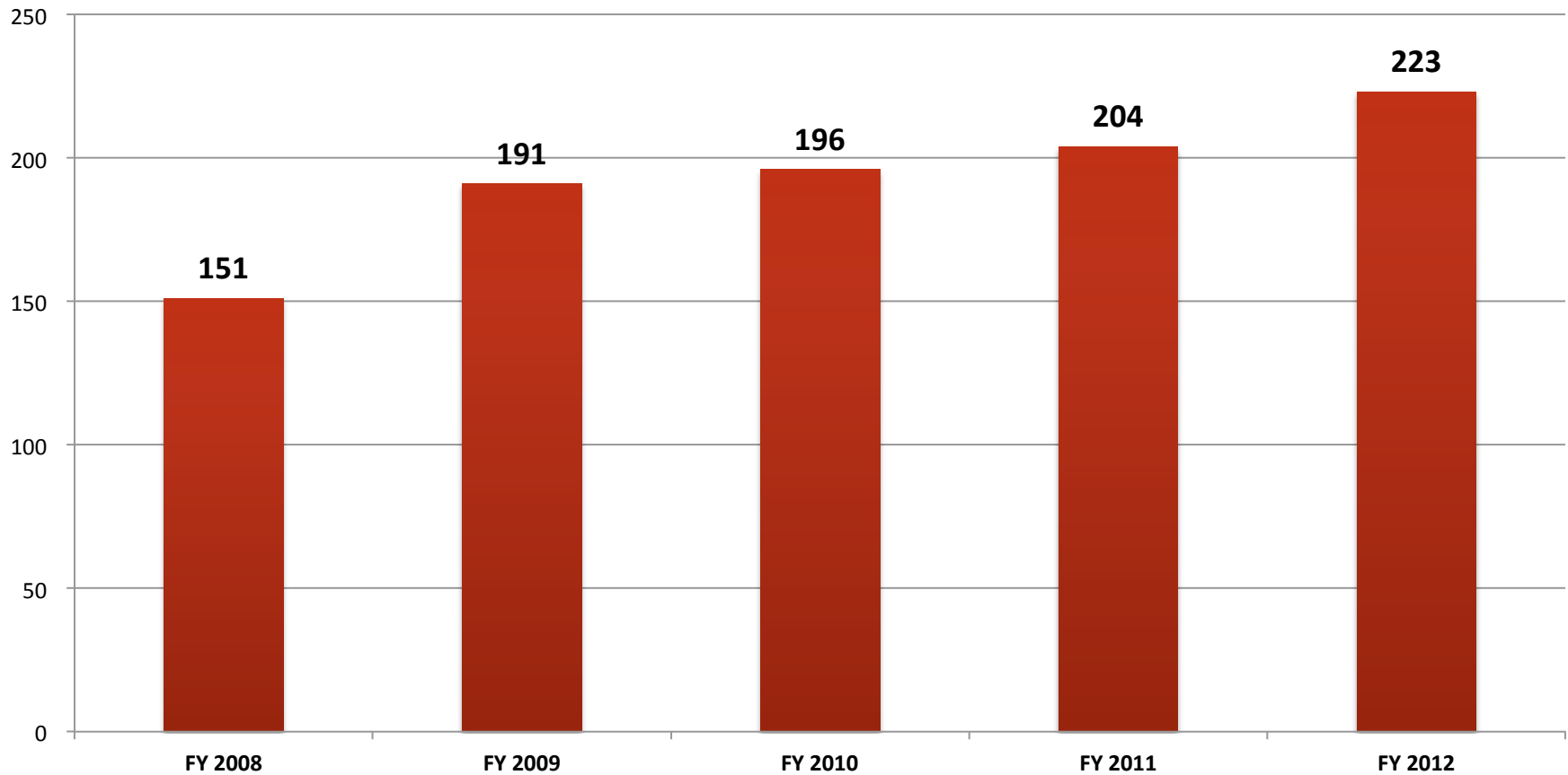
CCTST results dropped below benchmark in 2012

California Critical Thinking Skills Test



Undergraduate Research Projects have steadily increased

of undergraduate participating in research projects

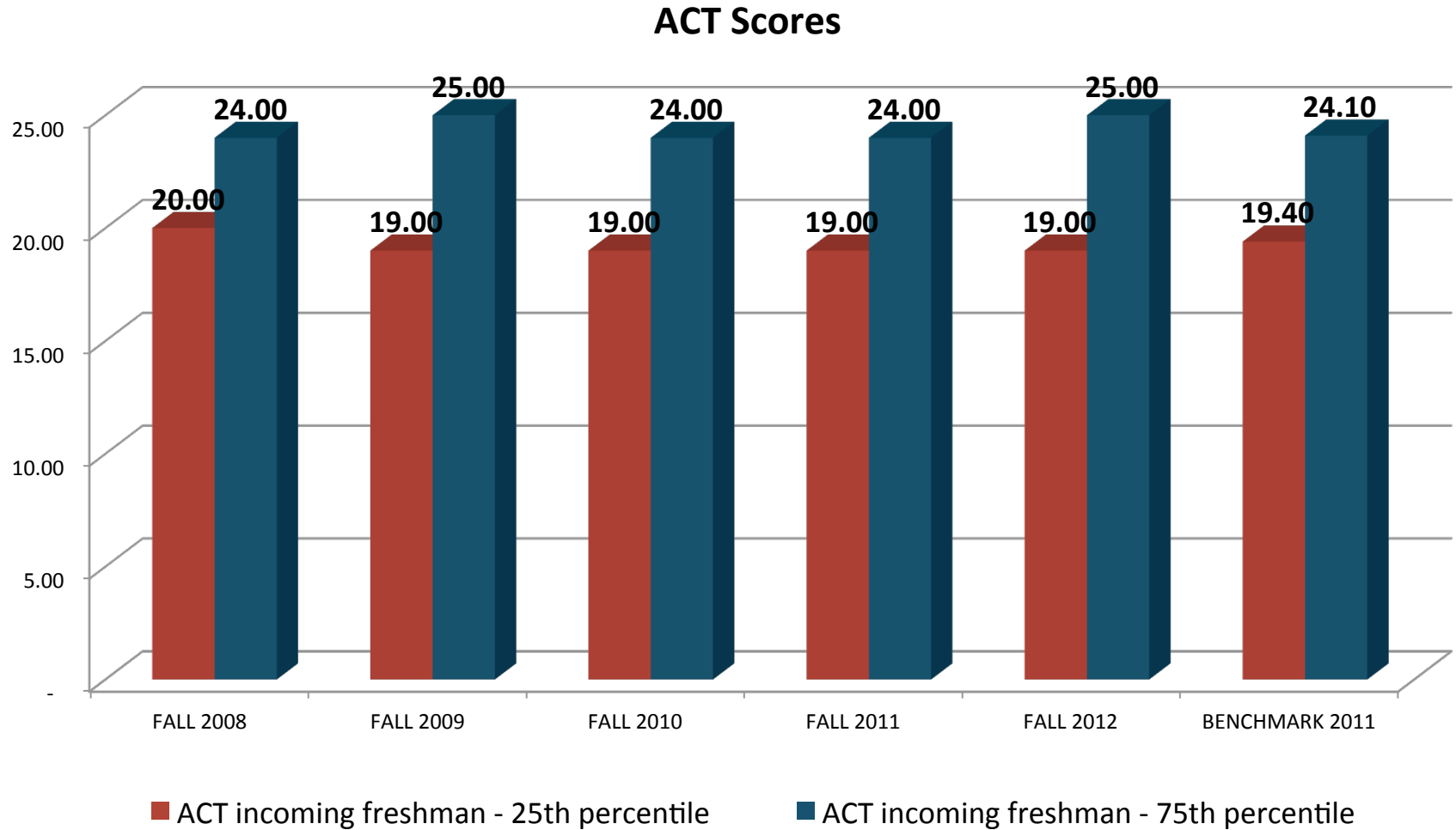


Preparation and Completion

- ACT incoming freshman
- HS GPA incoming freshman
- GMAT incoming graduate students
- **Four year and Six year UG graduation rate**
- Excess credits to degree (above 120 credits) - UG
- % of UG students at 15 credits
- **Number of Full time degree seeking UG students completing: 24 hours, 48 and 72 hrs – Total Students, Adults and Low Income**
- Ratio of hours attempted to hours completed – Total undergraduate average
- Average UG student credit load
- Full time first time UG retention rate, freshman to sophomore year

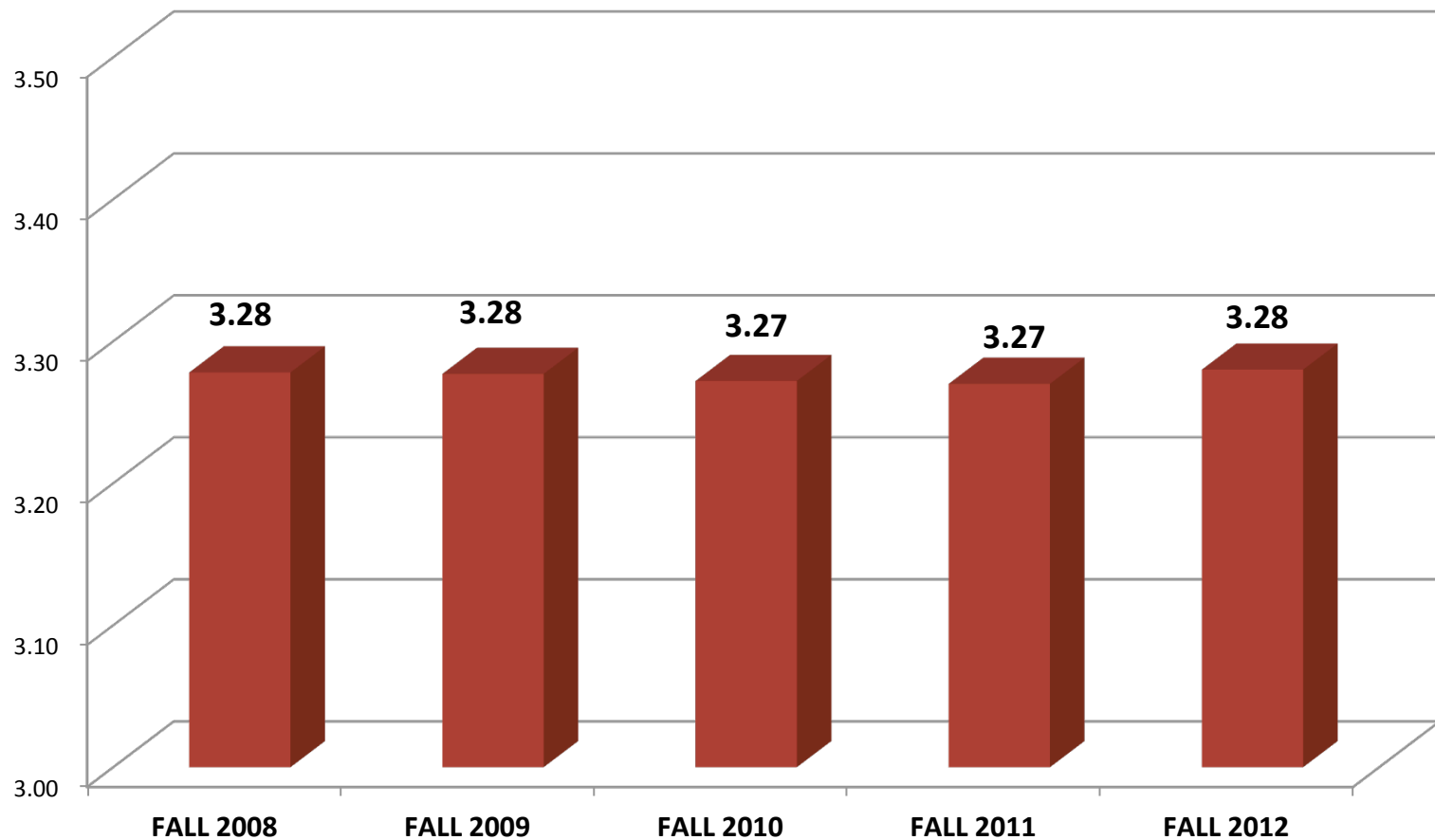
Bold = Tie to TN Performance Based Funding

ACT scores consistent over years and with Benchmark Group



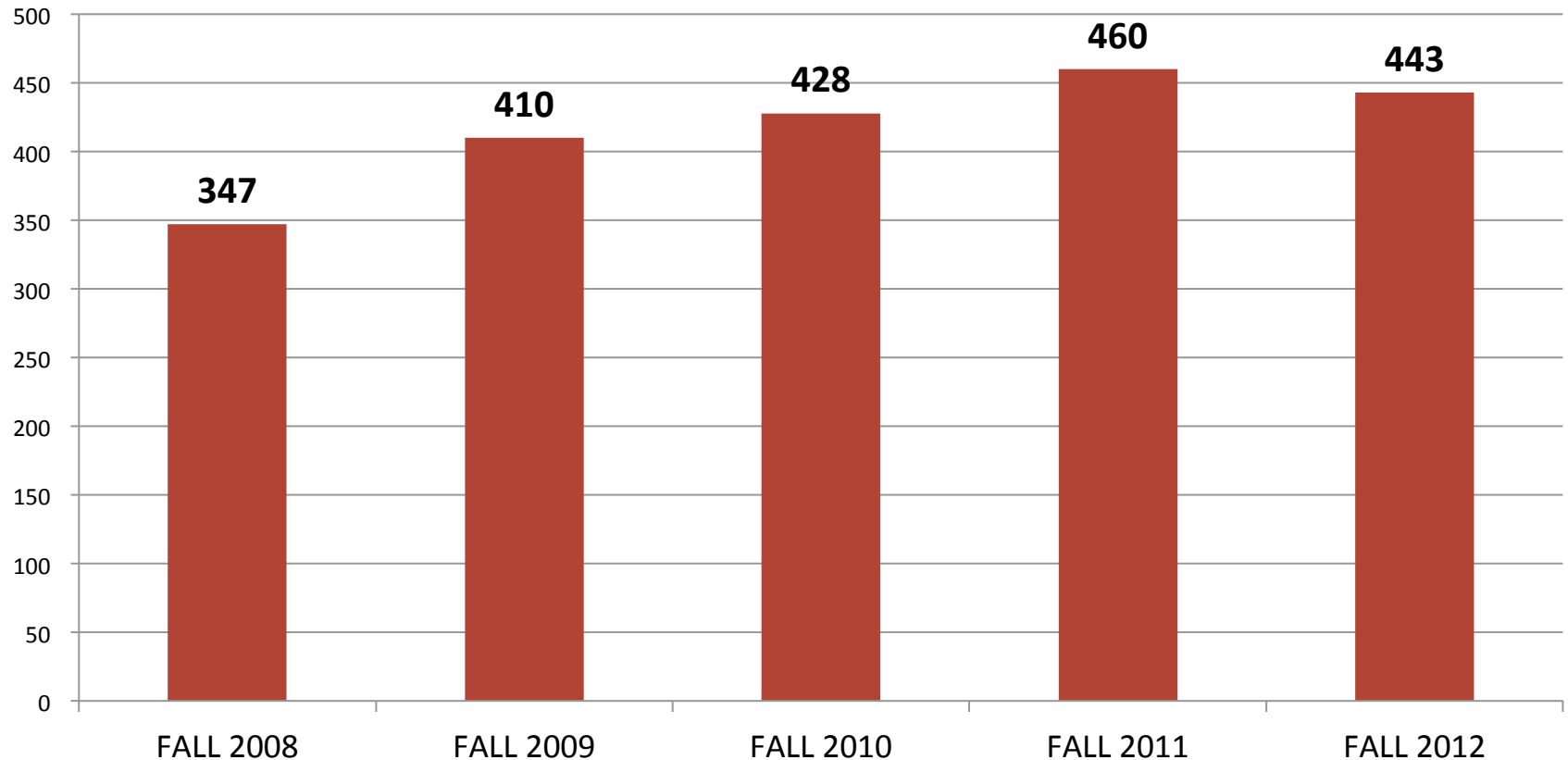
HS GPA for incoming freshman is consistent

HS GPA incoming freshman



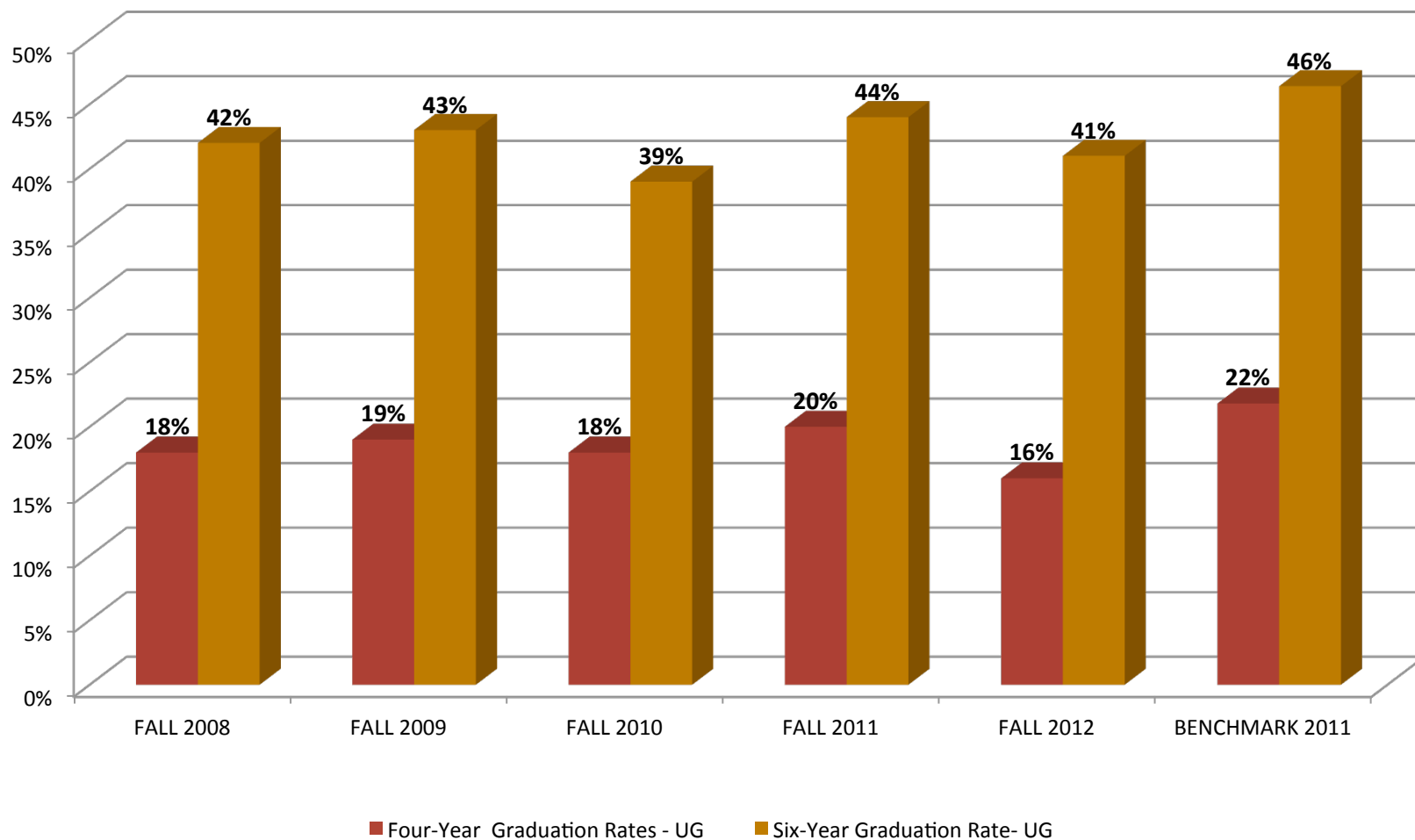
GMAT scores stable

GMAT Incoming Graduate Students



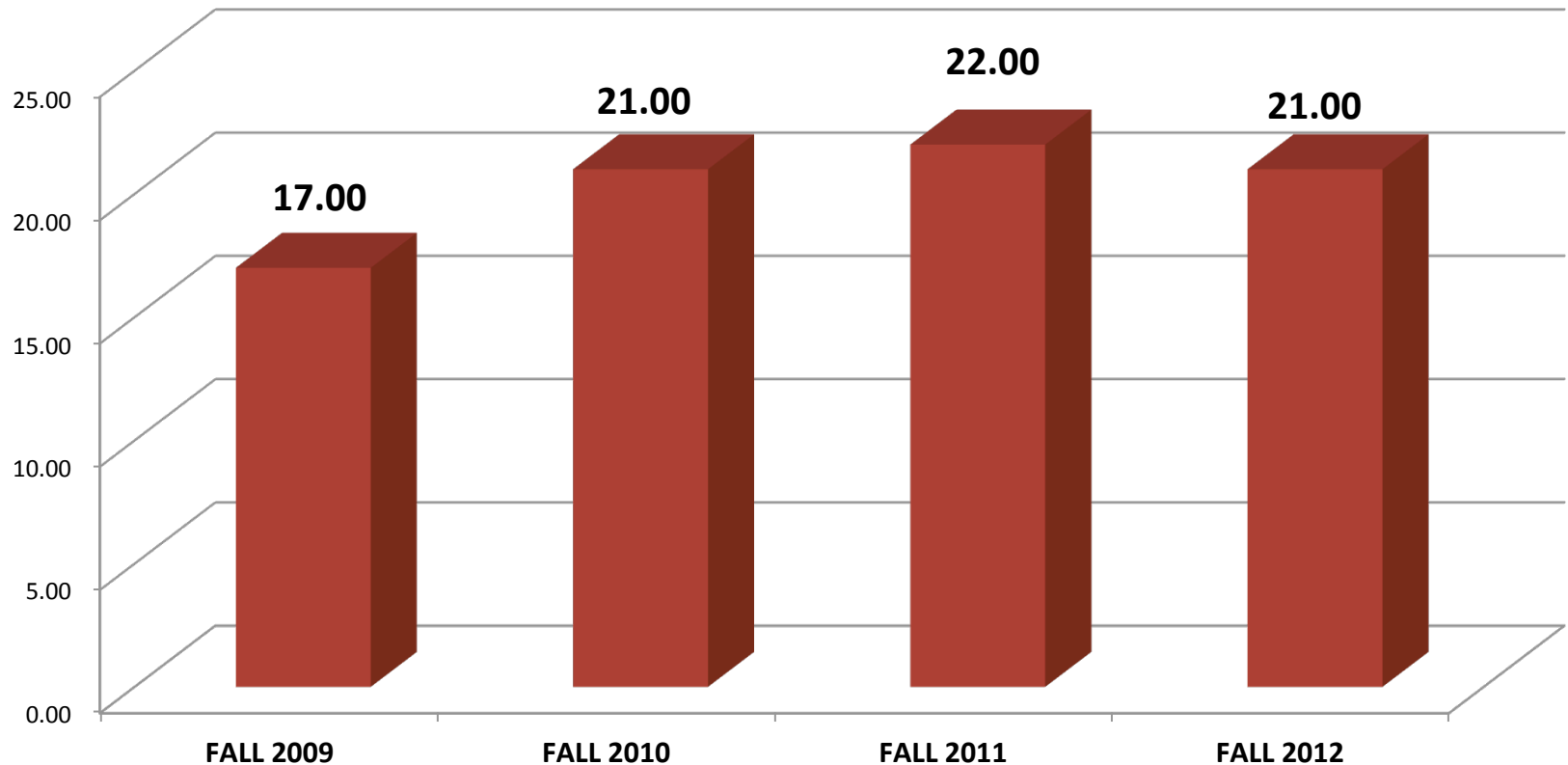
Four and six year graduation rates declining and below Benchmark Group

Graduation Rates



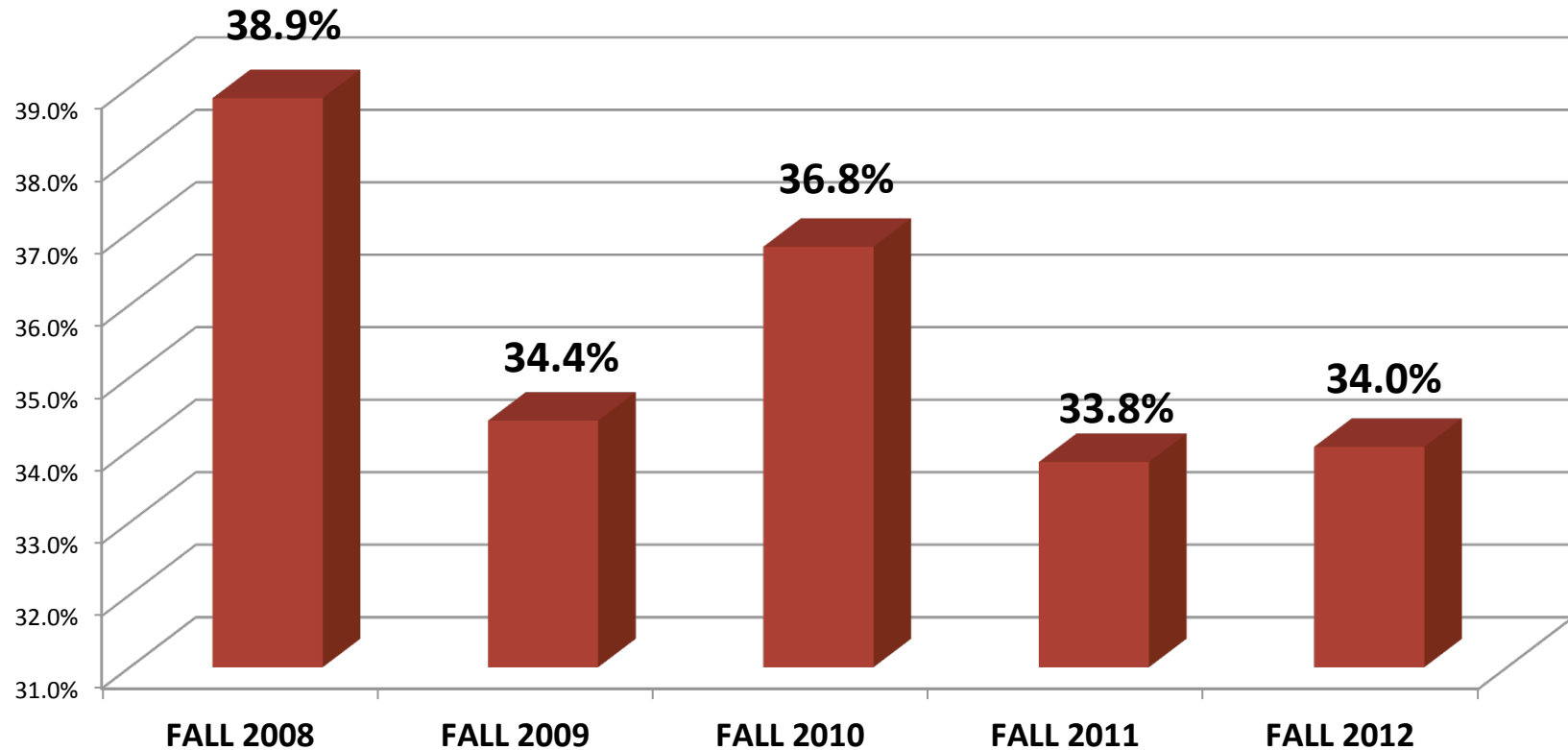
Excess credits to degree over 120 credits stable

Excess Credits to Degree above 120 credits-UG



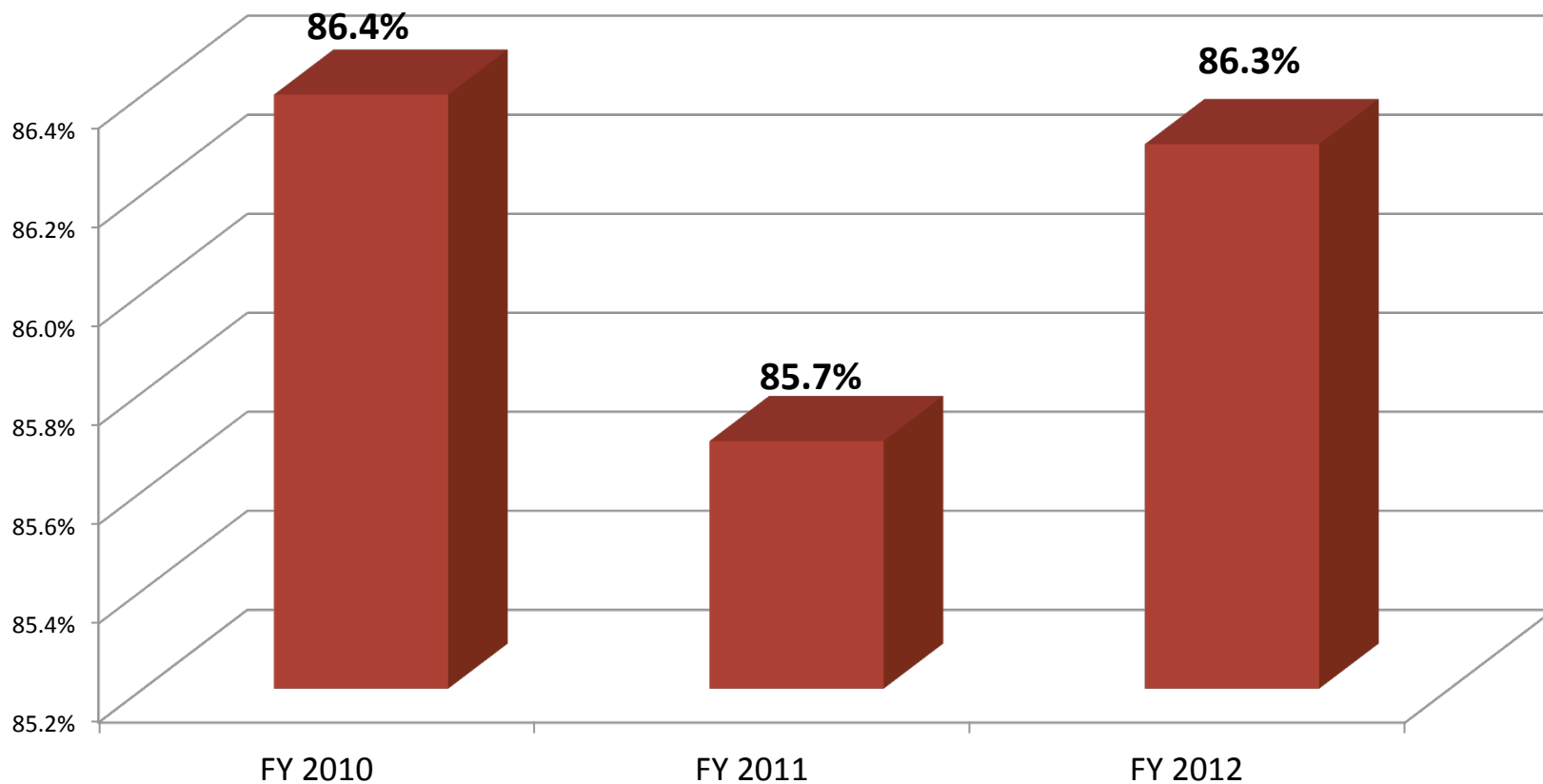
Percentage of UG students at 15 credits has dropped over the period

Percentage of UG Students at 15 Credits



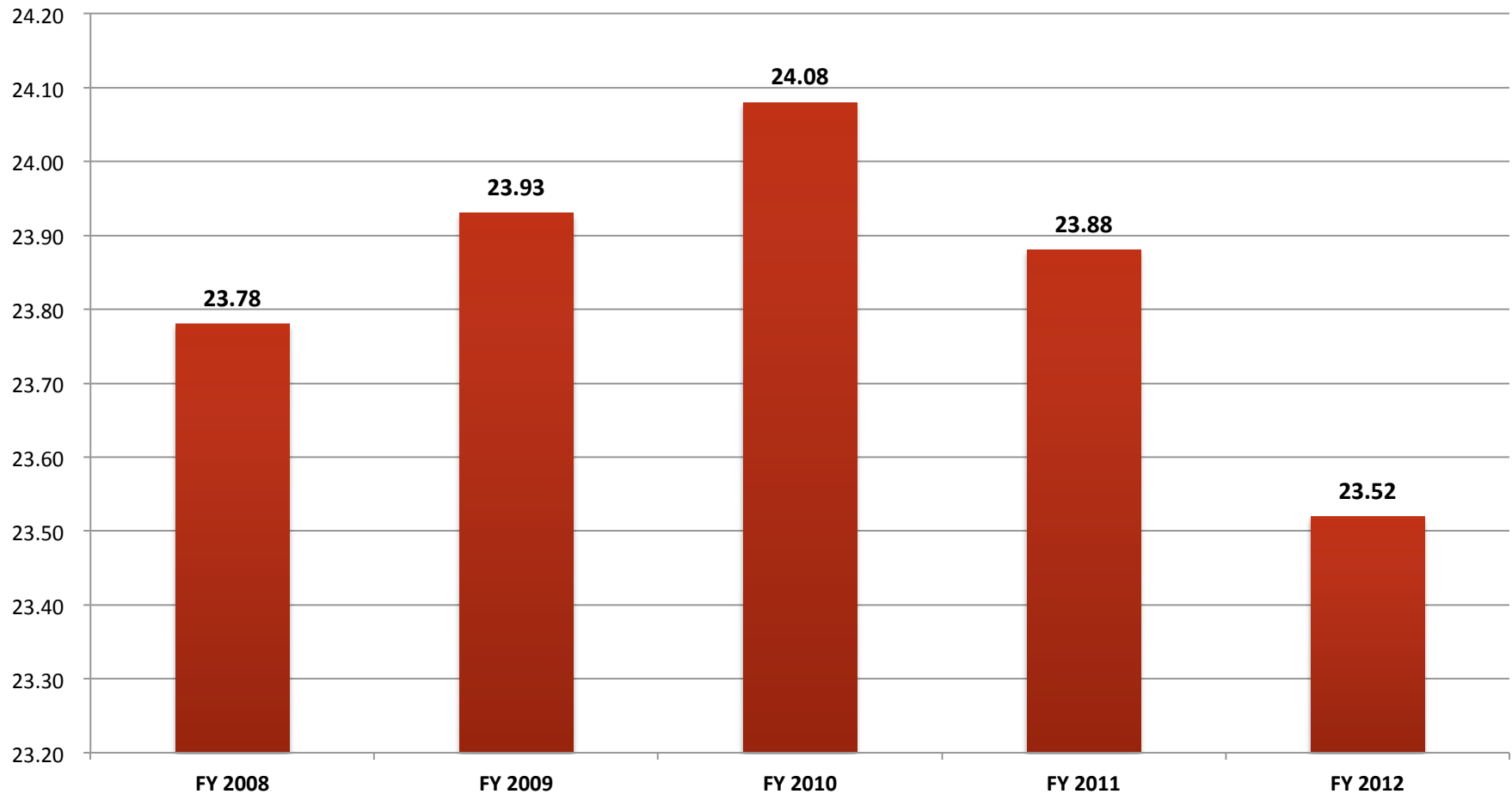
Ratio of UG hours attempted to completed stable at 86%

Ratio of hours attempted to hours completed – Total undergraduate average



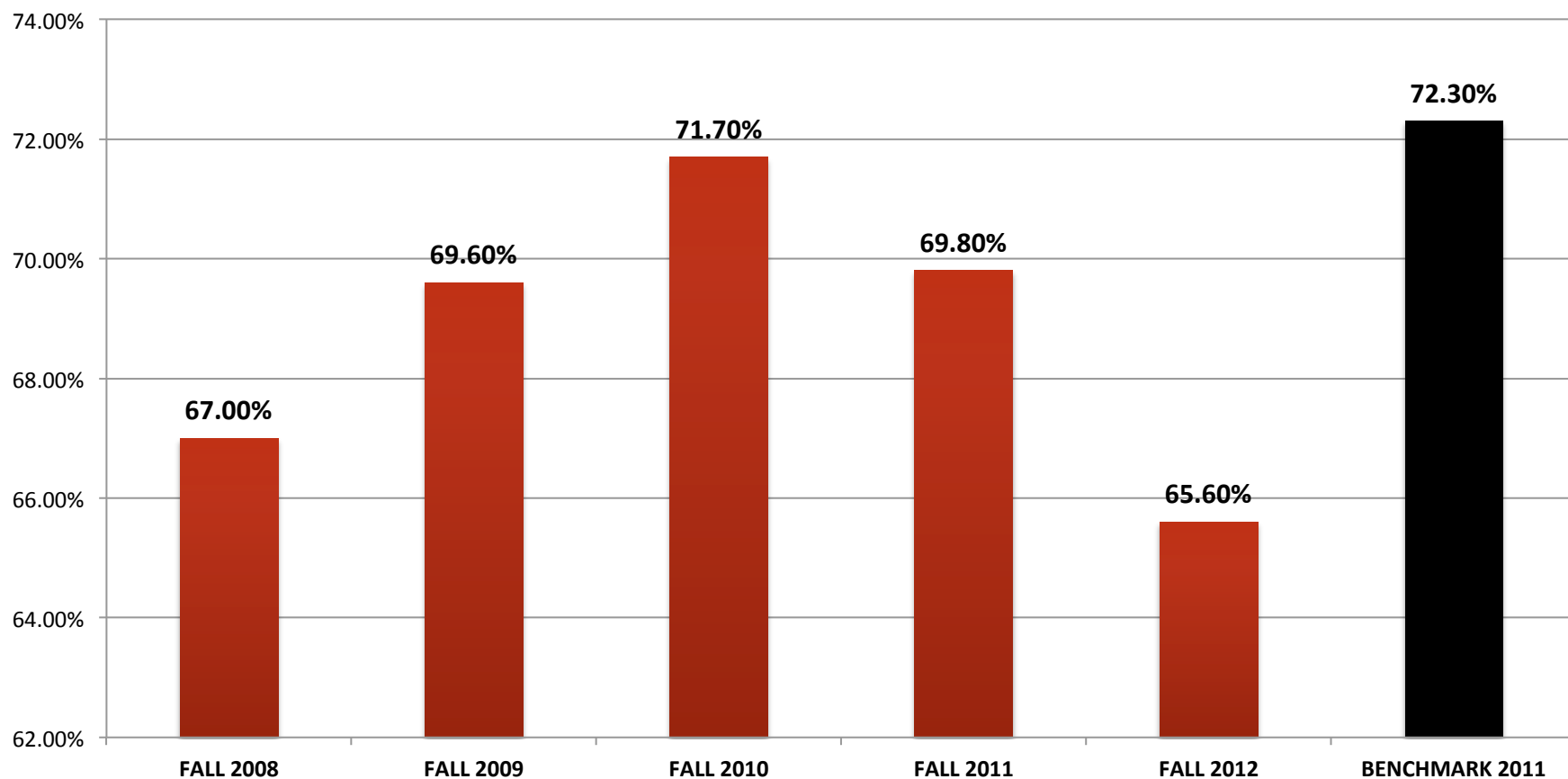
Average UG student credit load dropping

Average UG student credit load



Retention rate dropping and below Benchmark Group

**Full time first time UG retention rate, freshman to sophomore year
(Fall)**



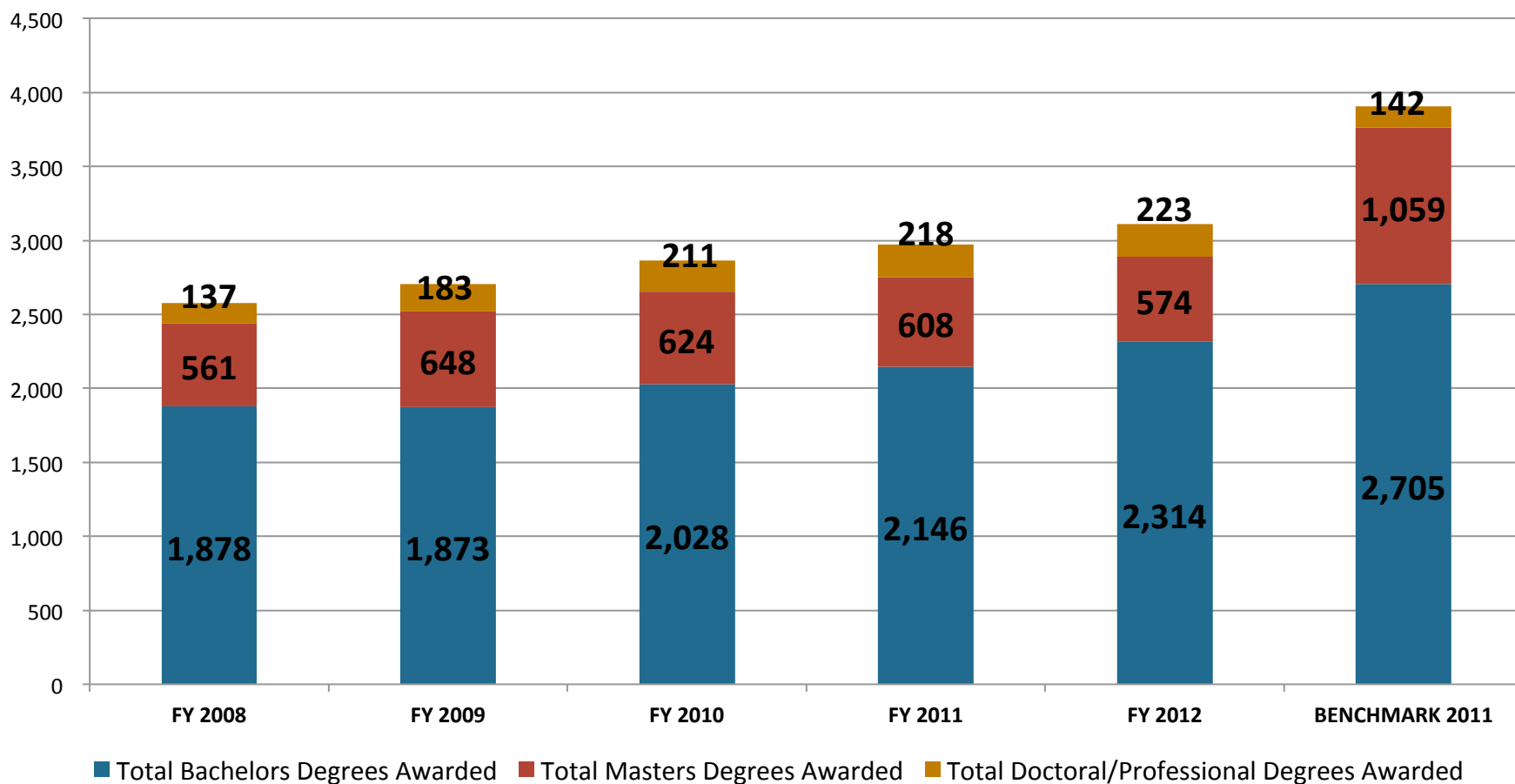
State's Return on Investment

- Total degrees awarded
- **Total Bachelors, Masters and Doctoral/Professional Degrees Awarded (with break out of bachelors by total student, adults and low income)**
- **Degree production by area of workforce shortage**
- **Degrees awarded per FTE**
- Percentage of graduates living/working in TN
 - Data not currently collected. Will be a future KPI

Bold = Tie to TN Performance Based Funding

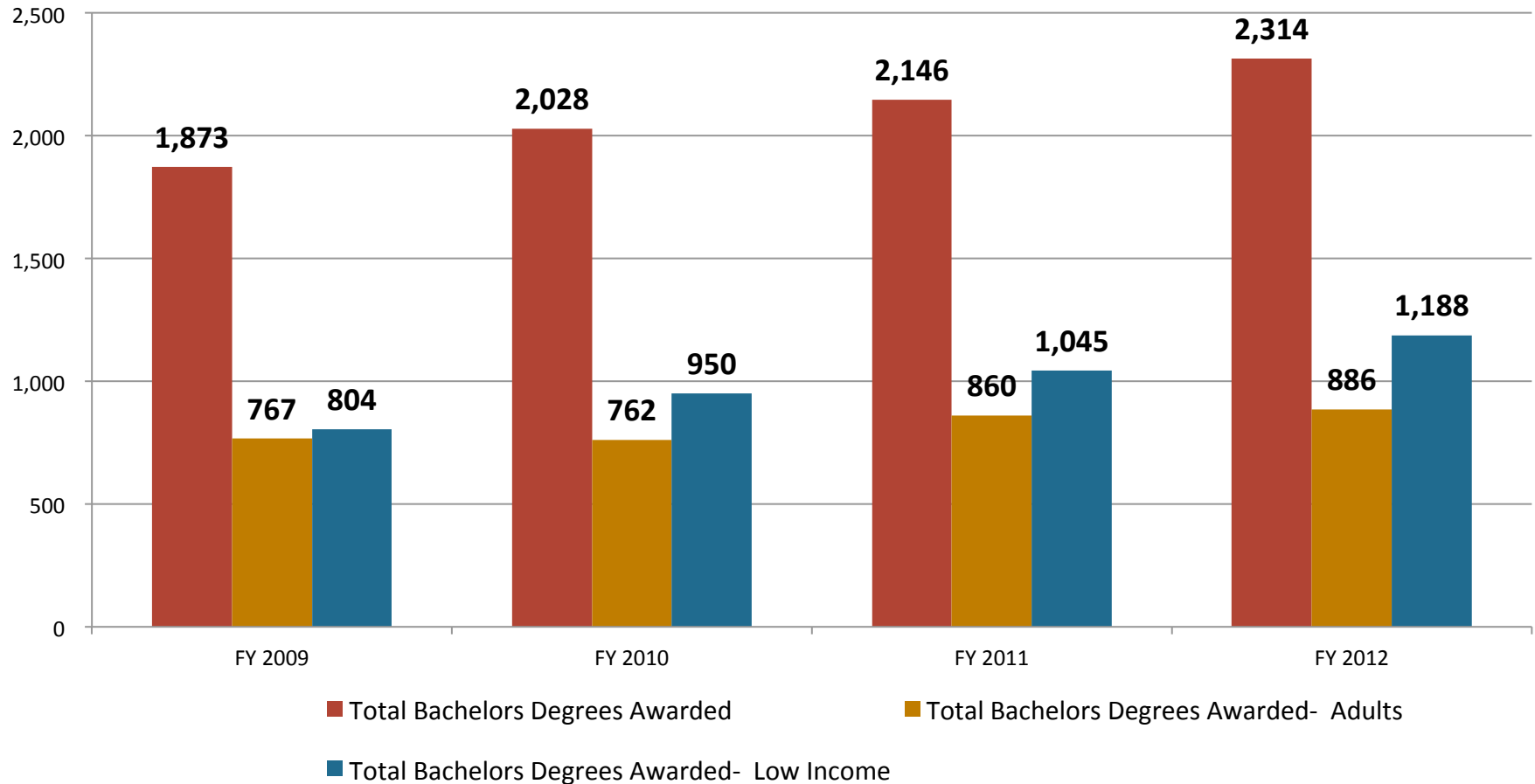
All degree categories growing, with professional degrees above Benchmark Group

Total Degrees Awarded



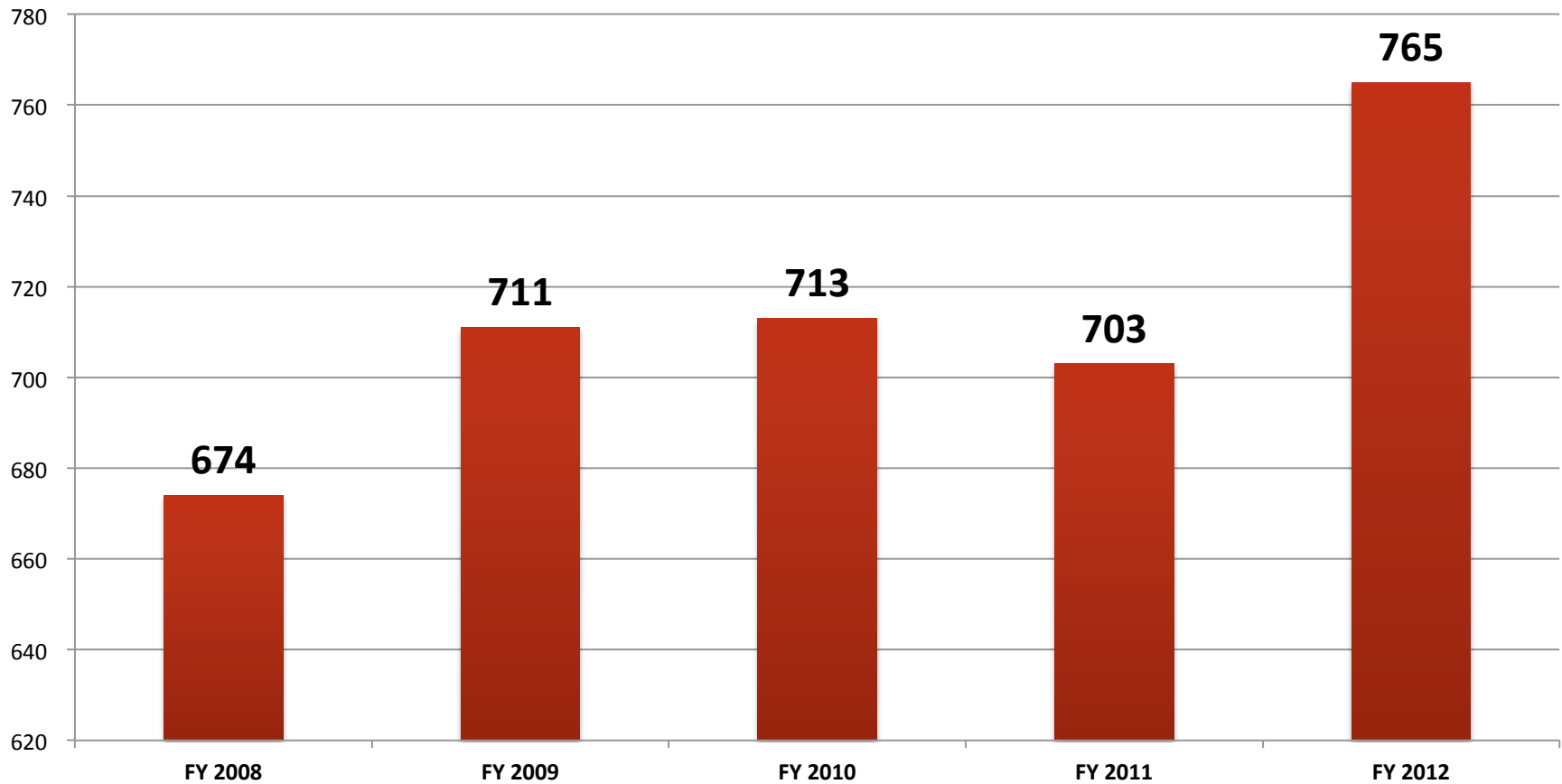
Bachelor's Degrees increased across performance funding categories

Bachelor's Degrees



Workforce shortage degrees increased in FY 12

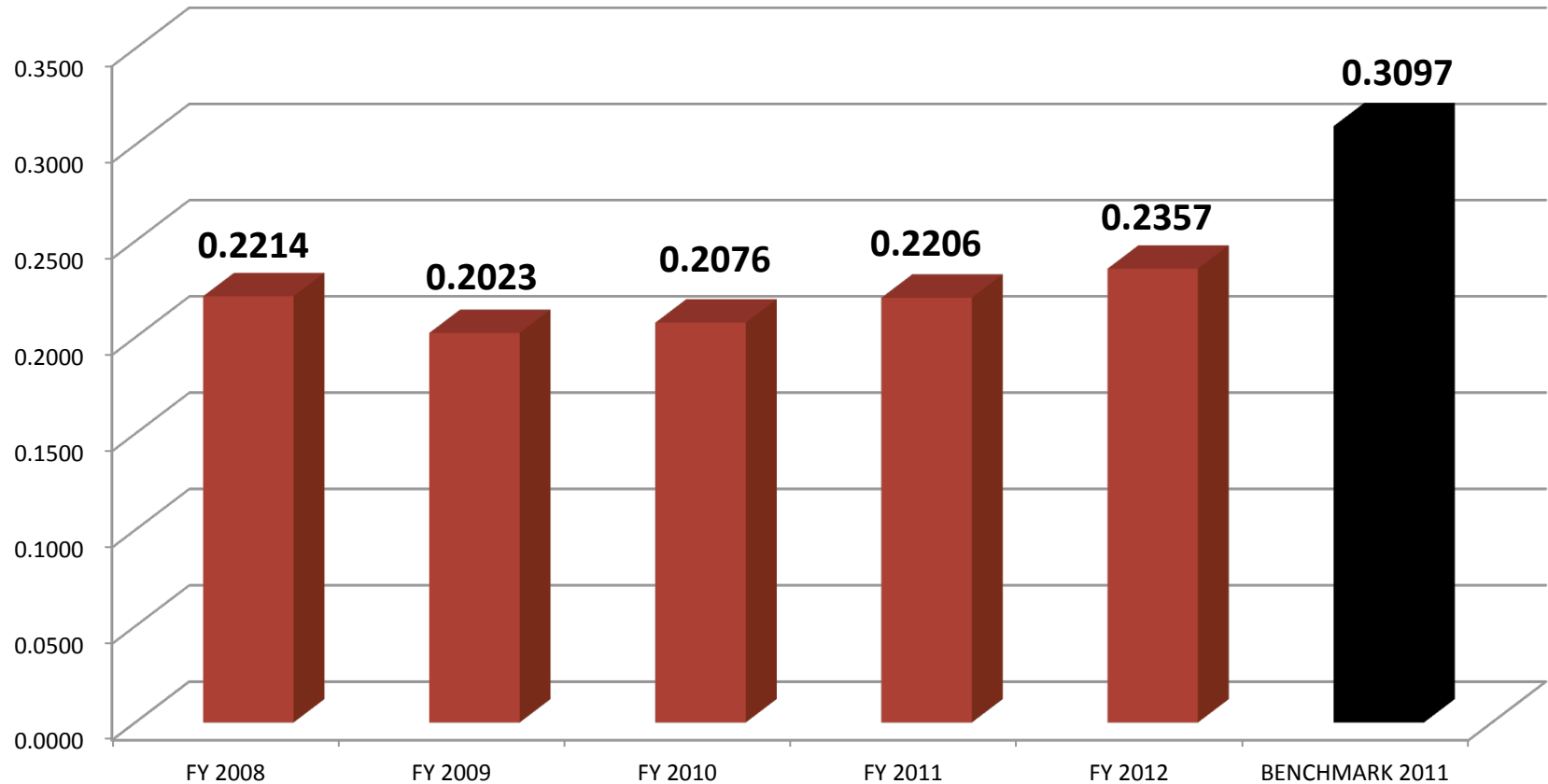
Degree production by area of workforce shortage



Workforce shortage areas defined by THEC

Degrees awarded growing but below Benchmark Group

Degrees awarded per FTE



Fiscal Responsibility and Accountability

- Total Revenue per FTE
- Revenue by Source
- Total Annual Giving
- Percentage of living undergraduate Alumni participating in annual fund
- Cost per FTE
- Cost per Degree
- Instruction and Academic Support as % of total E and G expense
- **Research and Service Expenditures**
- Age of Facilities (Accumulated Depreciation divided by Total Depreciation Expense)

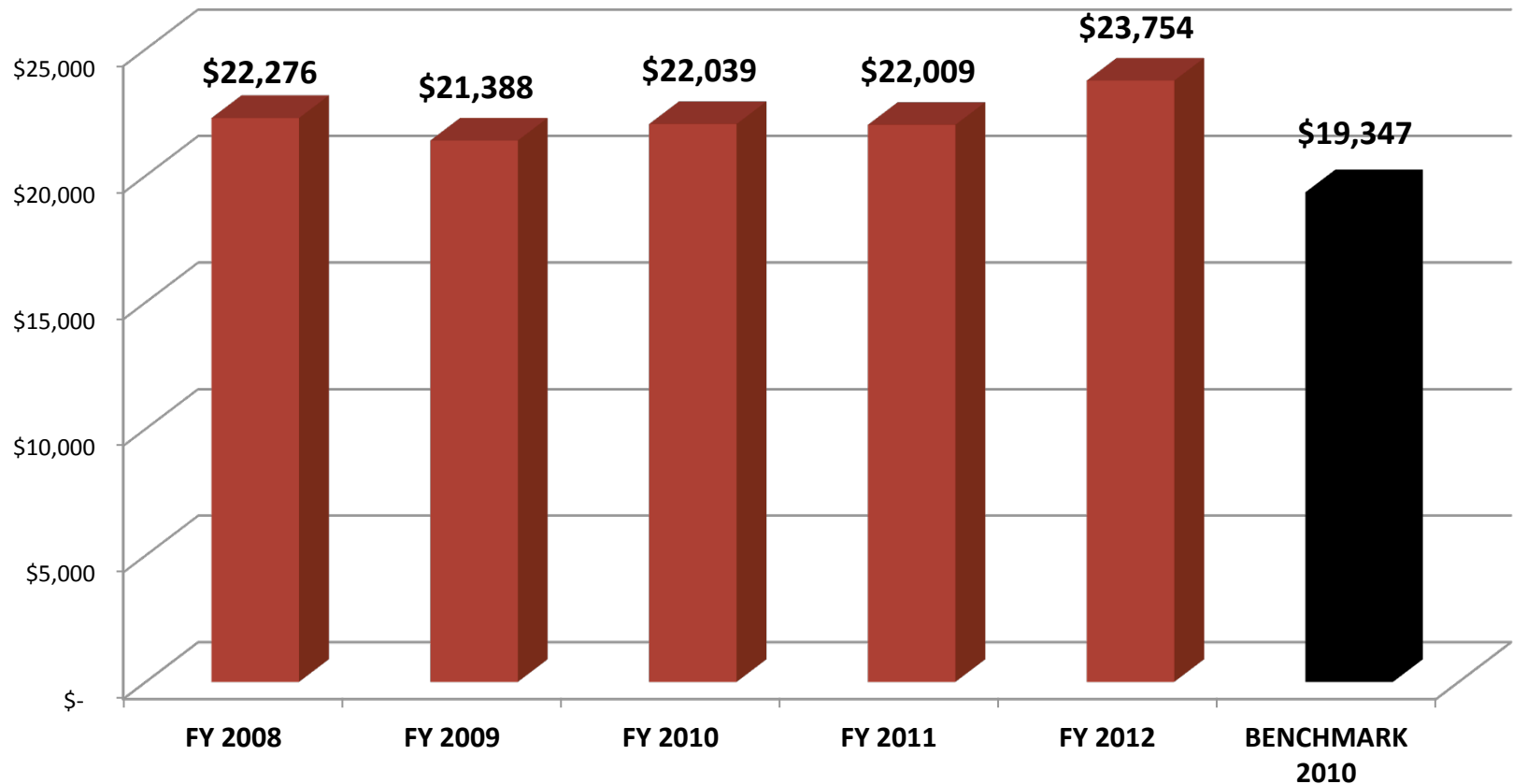
Bold = Tie to TN Performance Based Funding

Fiscal Responsibility and Accountability

- Student/Faculty and Student/Staff Ratio - Total
- Percentage of Student Credit Hours taught by Full Time faculty – UG
 - Data not currently collected. Will be a future KPI
- Faculty Salaries
- Average undergraduate class size

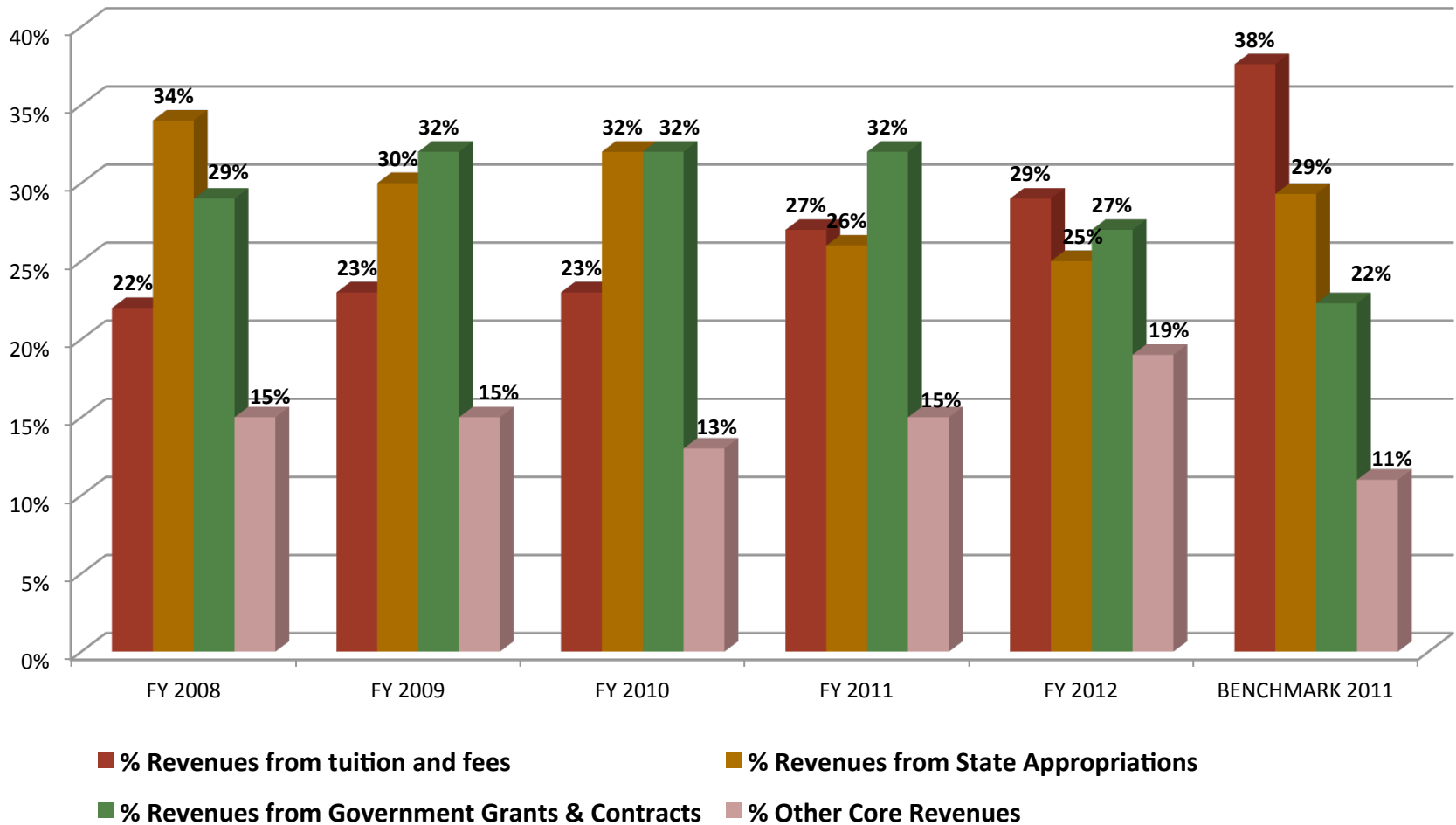
Total Revenue per FTE stable and exceeds Benchmark Group

Total Revenue Per FTE

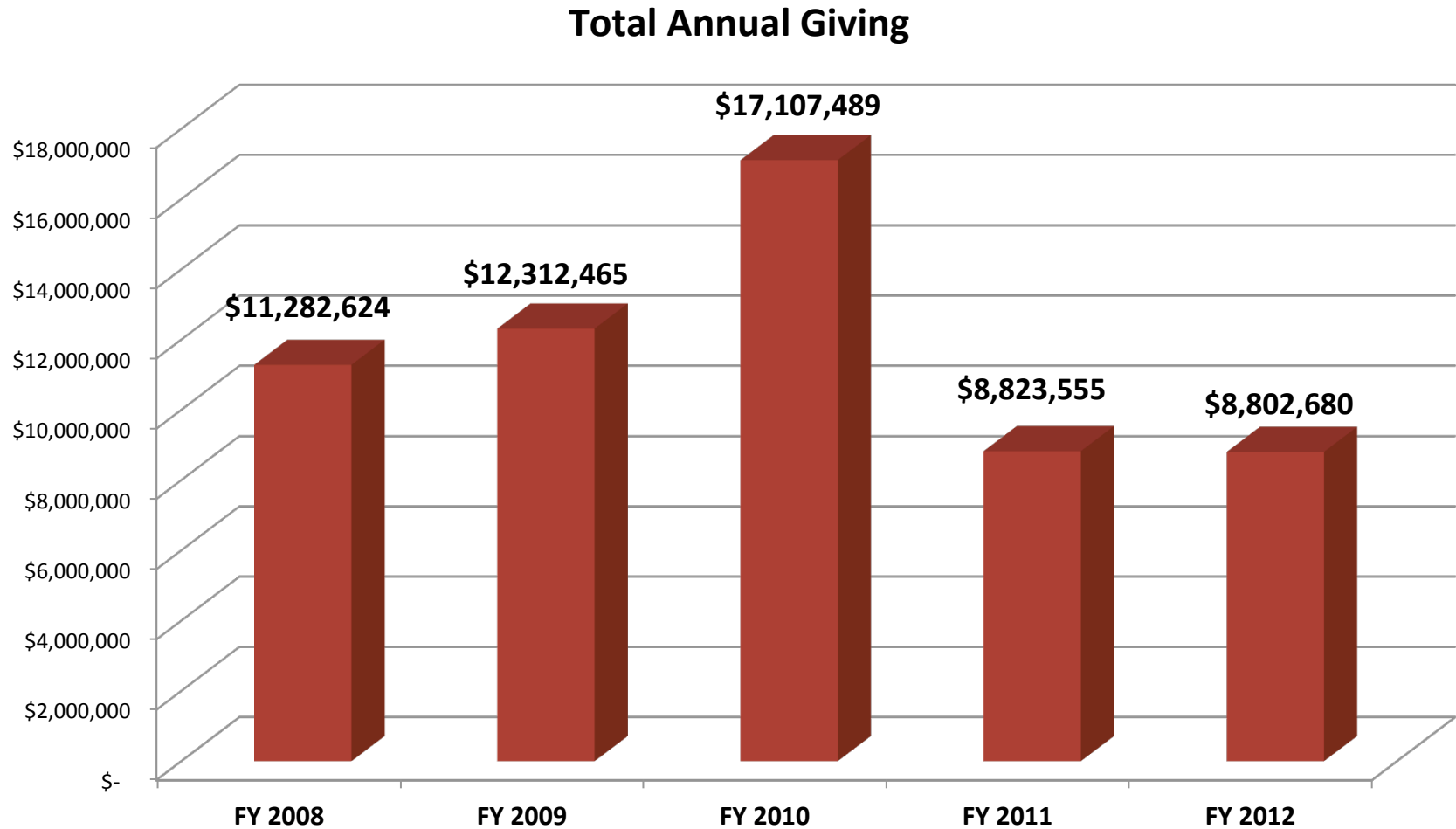


Shifts in tuition and fees and state appropriations match national trends, but percentages below Benchmark Group

Revenue by Source

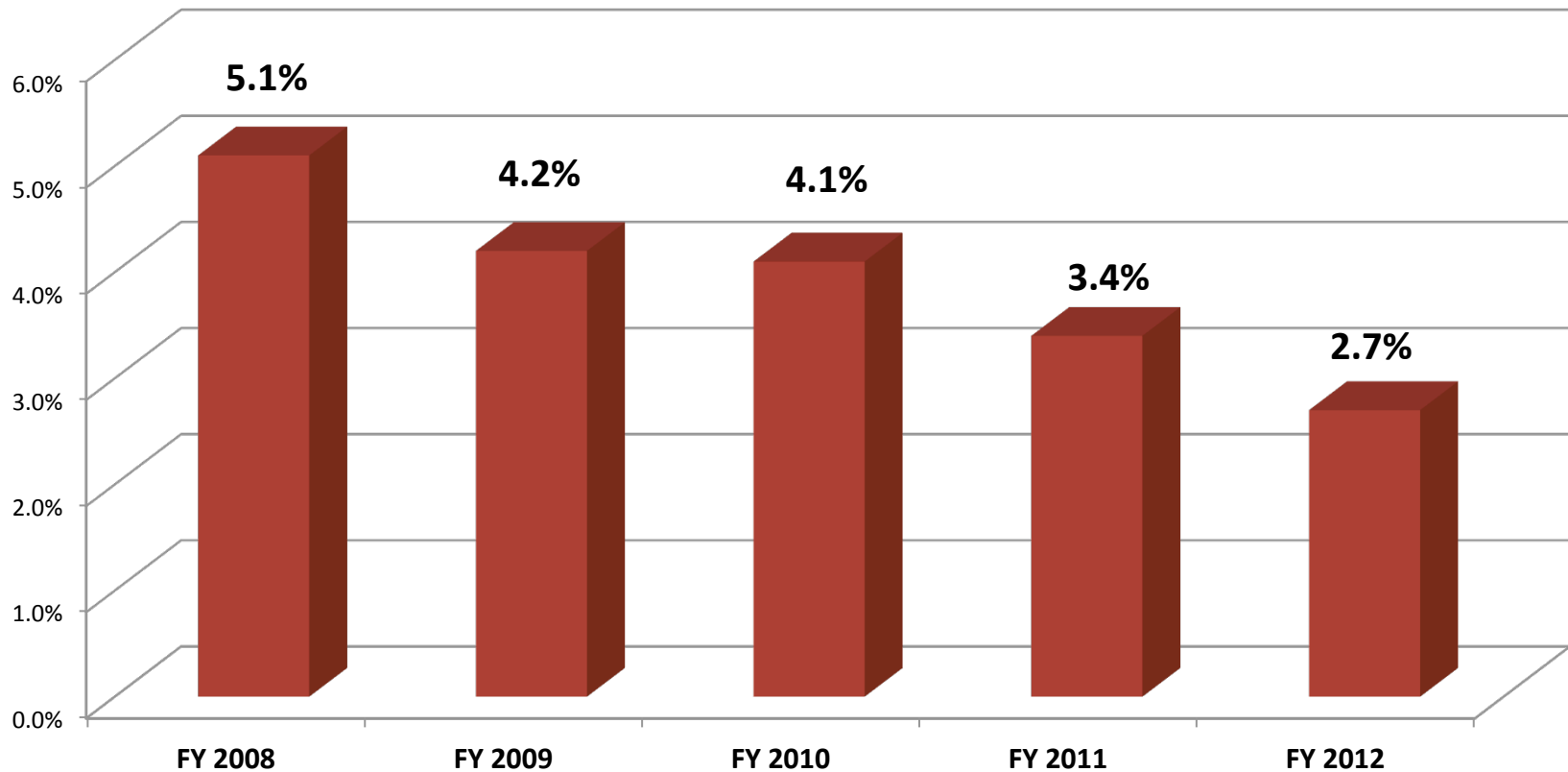


Annual giving has declined over the period

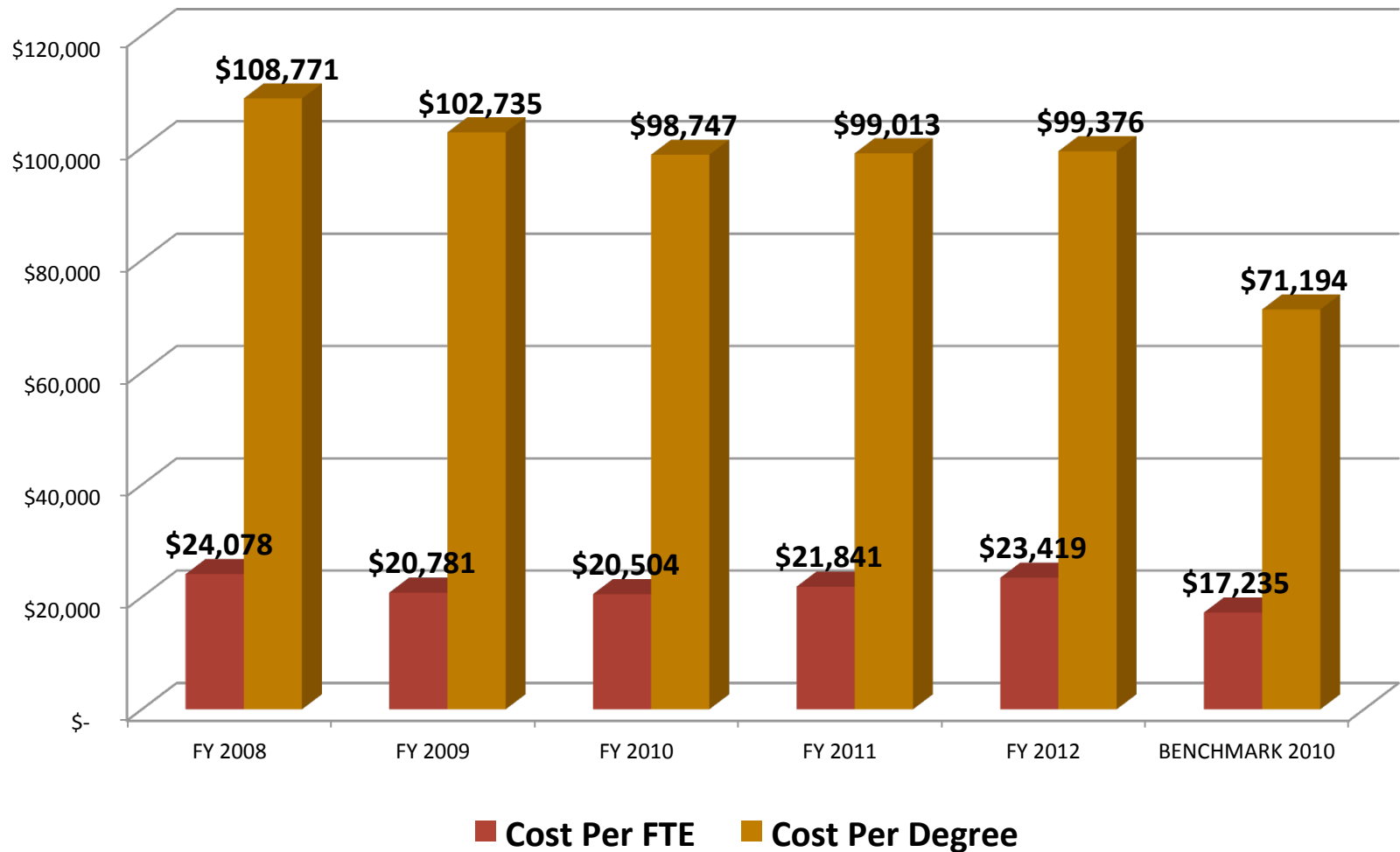


Alumni participation in annual fund declining

Percentage of living undergraduate Alumni participating in annual fund

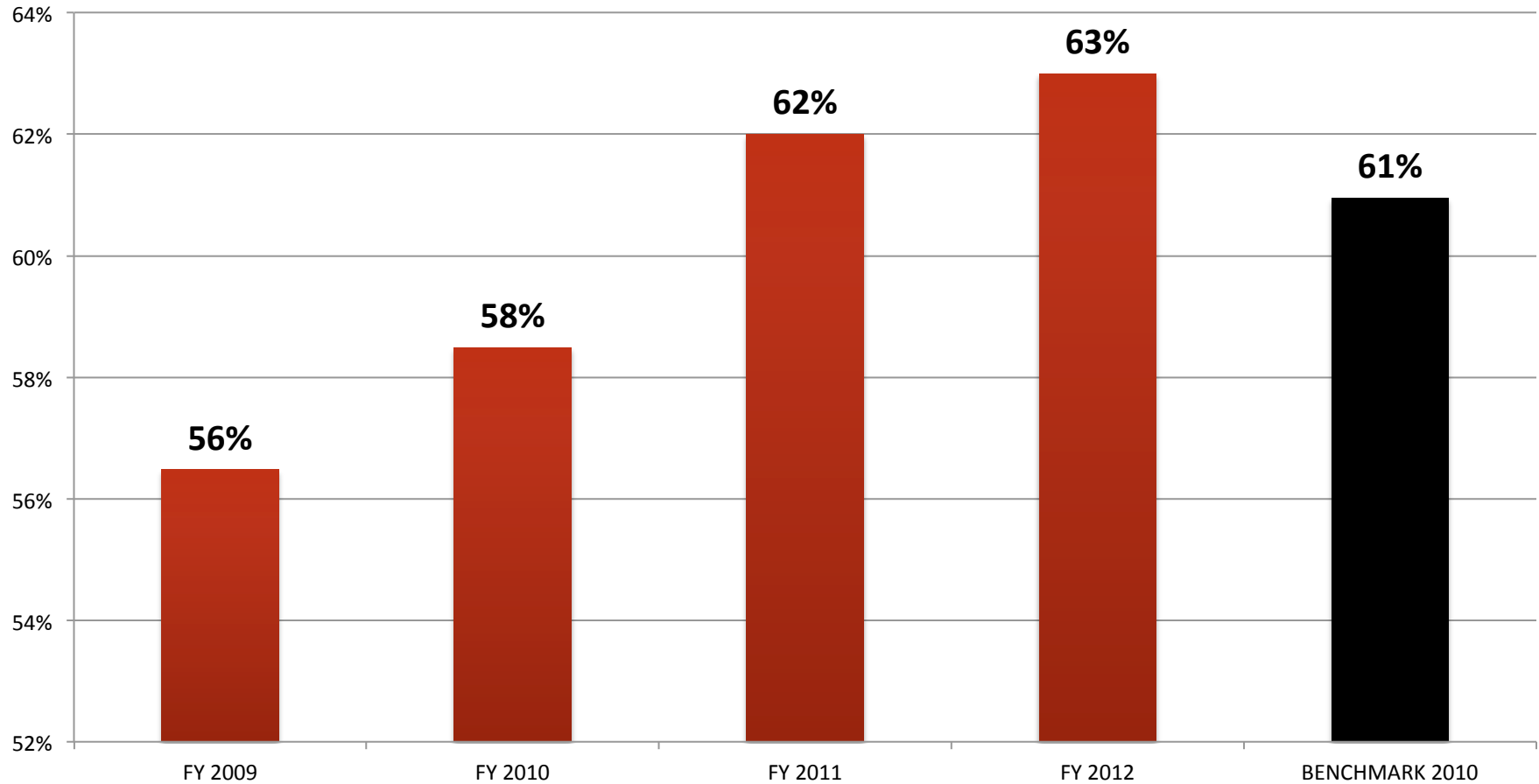


Cost per FTE and Cost per Degree above Benchmark Group



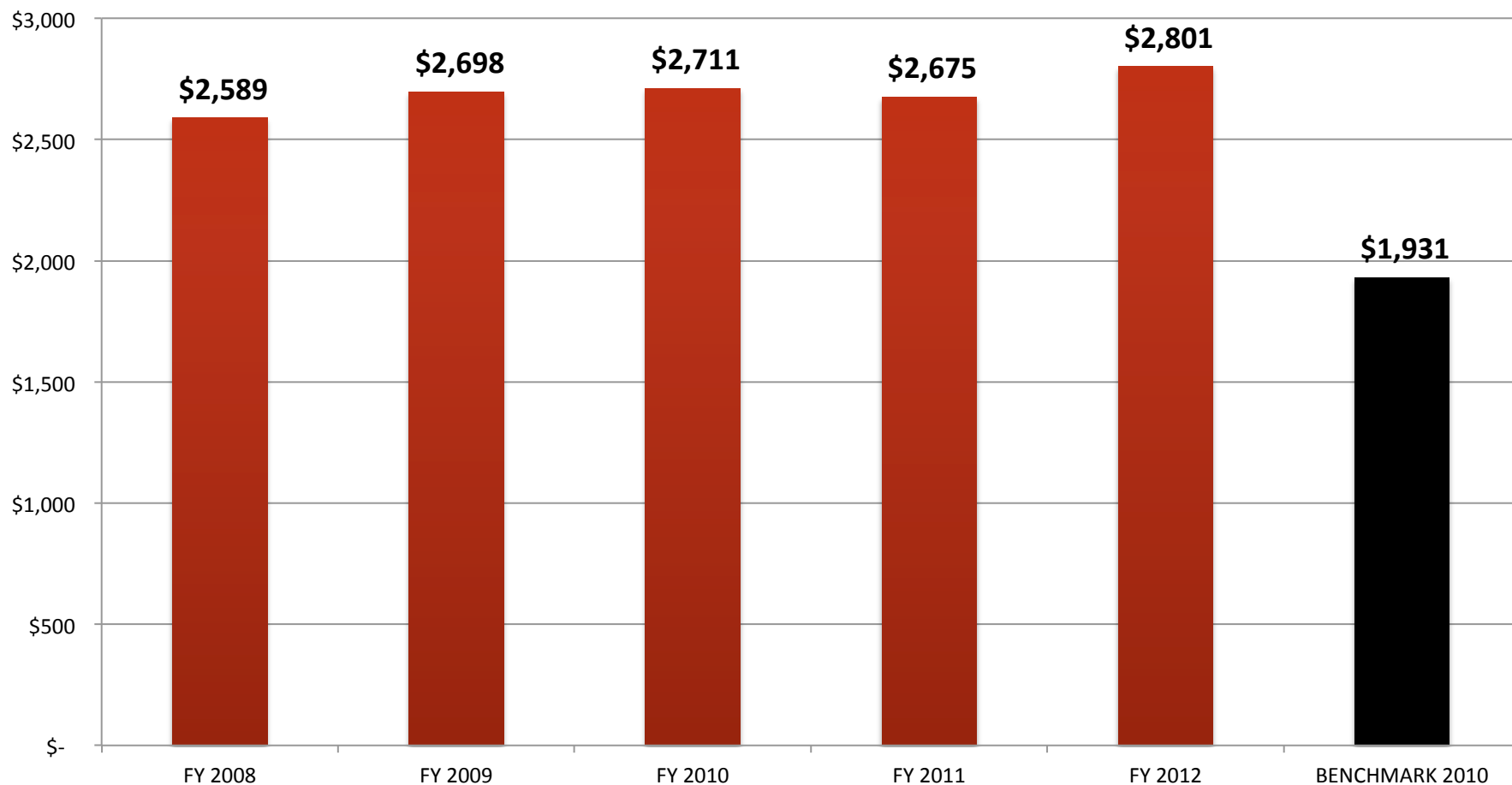
Instruction and Academic Support as % of total E and G expense increasing

Instruction and Academic Support as % of total E & G expense

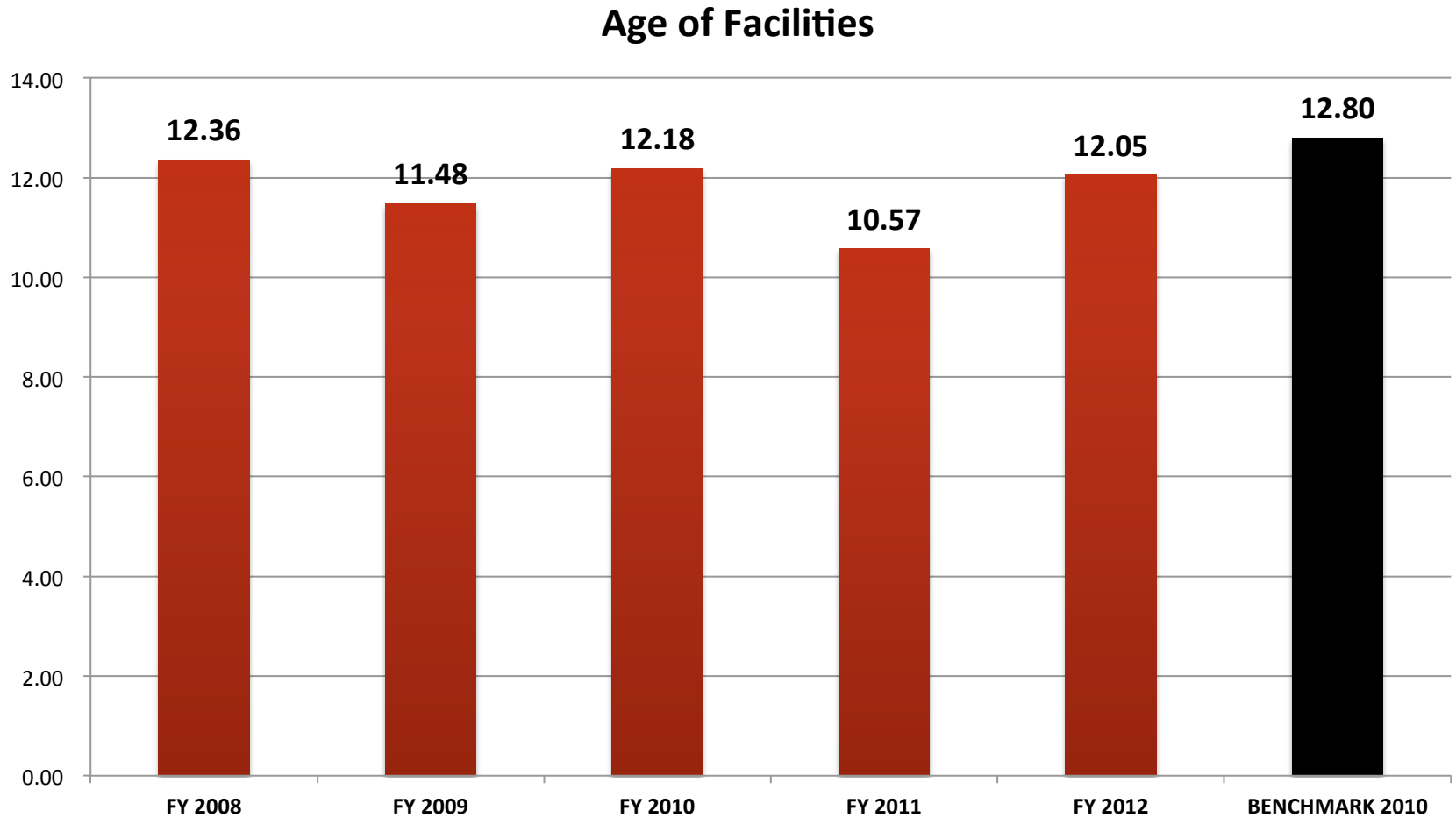


Research and Service Expenditures per FTE stable and above Benchmark Group

Research and service expenditures per FTE

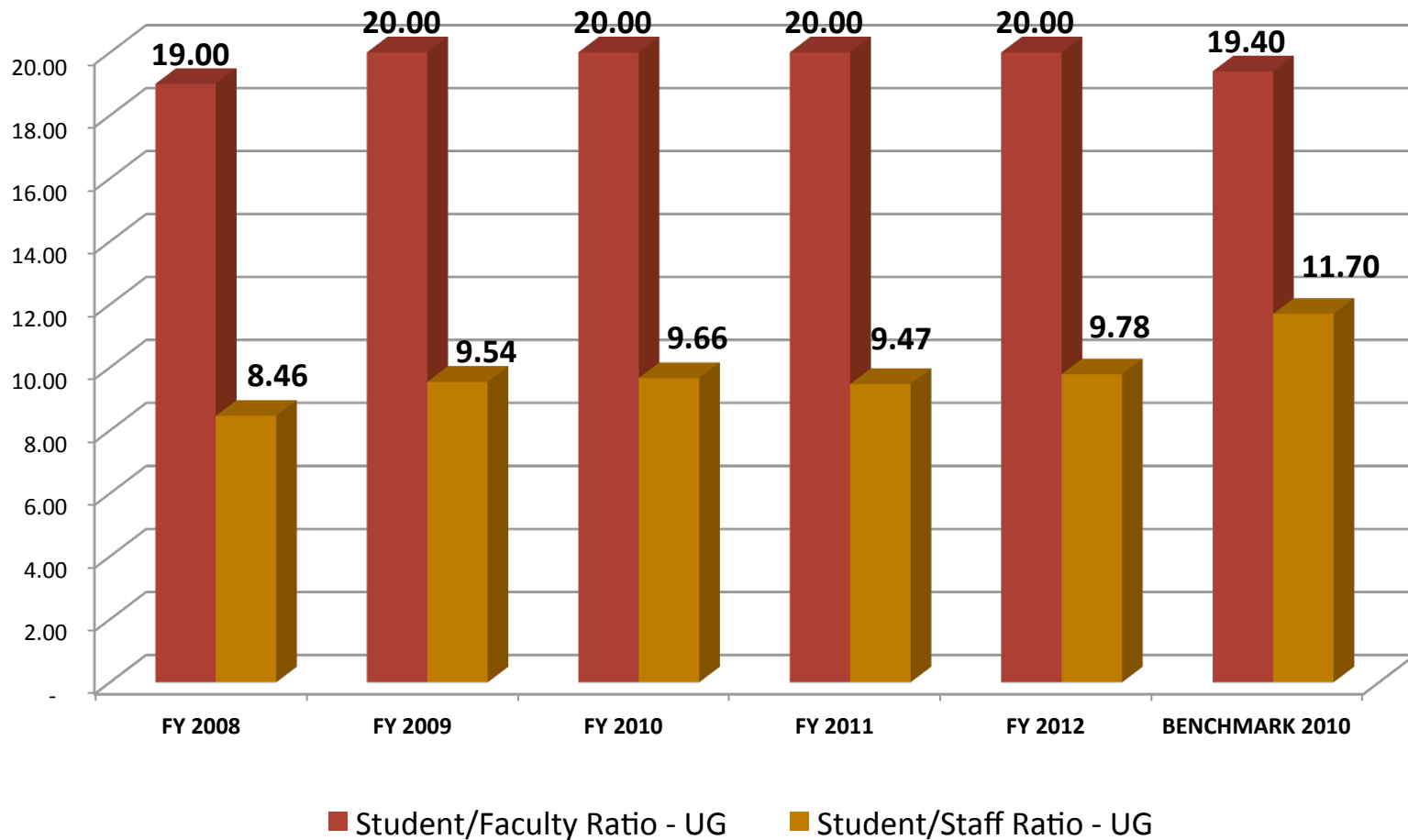


Age of Facilities below Benchmark Group



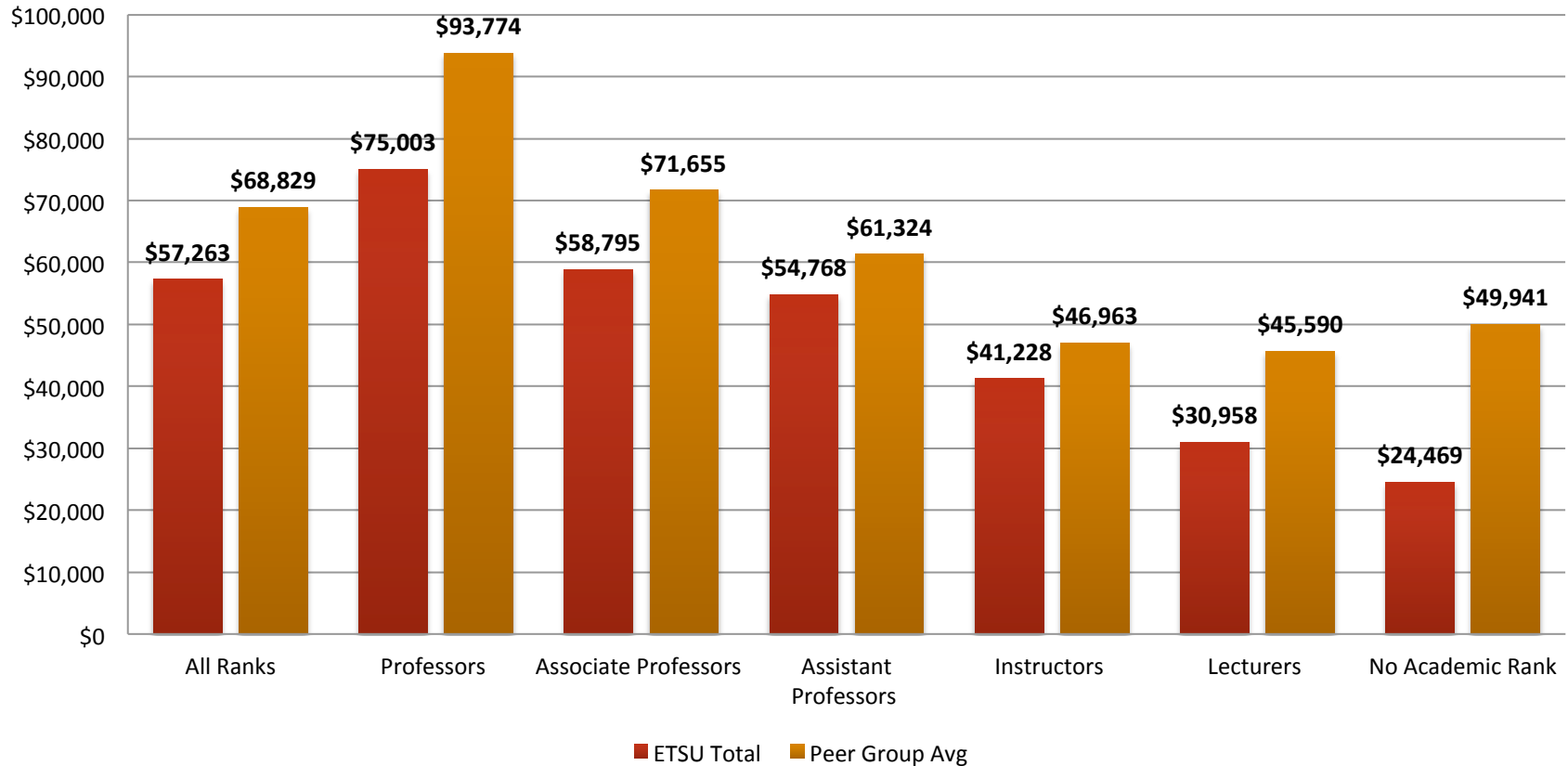
Student/Faculty and Student/Staff ratios consistent over years

Student/Faculty and Student/Staff Ratios



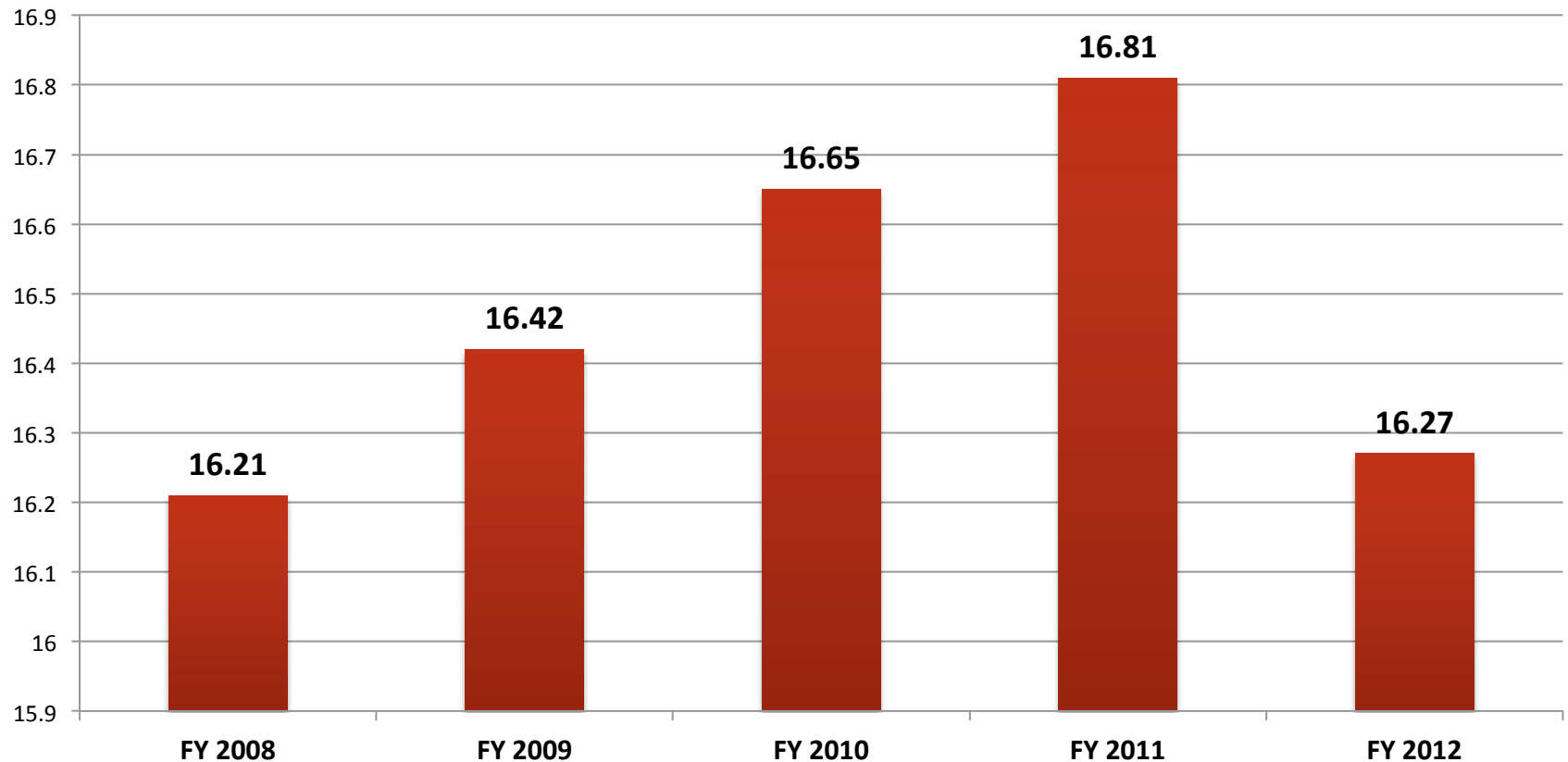
Faculty salaries consistently below peer groups

Average Full-Time Instructional Staff Salary by Academic Rank, 2011-12



Average UG class size is 16

Average undergraduate class size



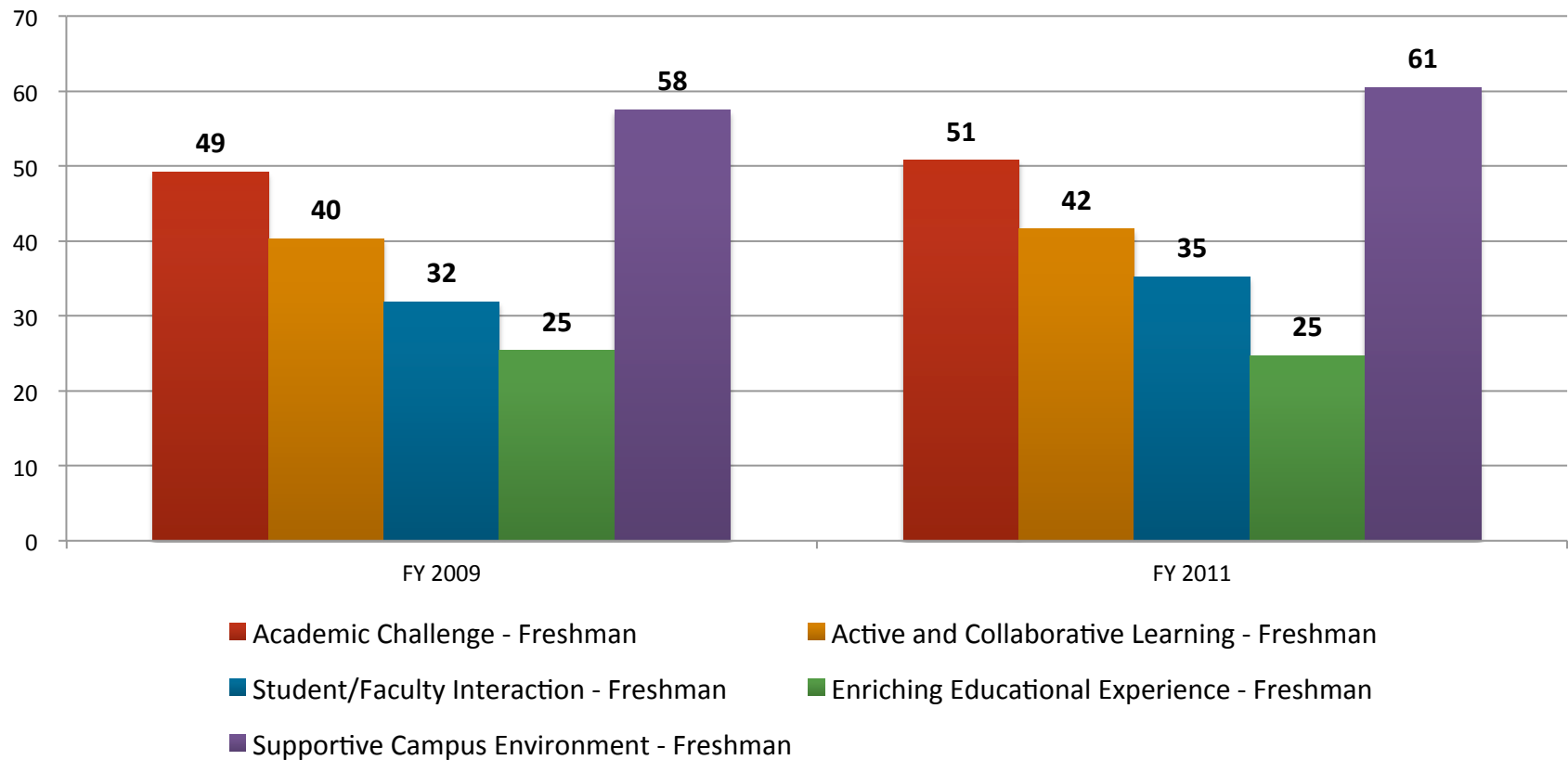
Student Engagement

- NSSE data (Five categories) – UG - Freshman and Seniors
 - Academic Challenge, Active and Collaborative Learning, Student/Faculty Interaction, Enriching Educational Experience, Supportive Campus Environment - 3 year cycle

Bold = Tie to TN Performance Based Funding

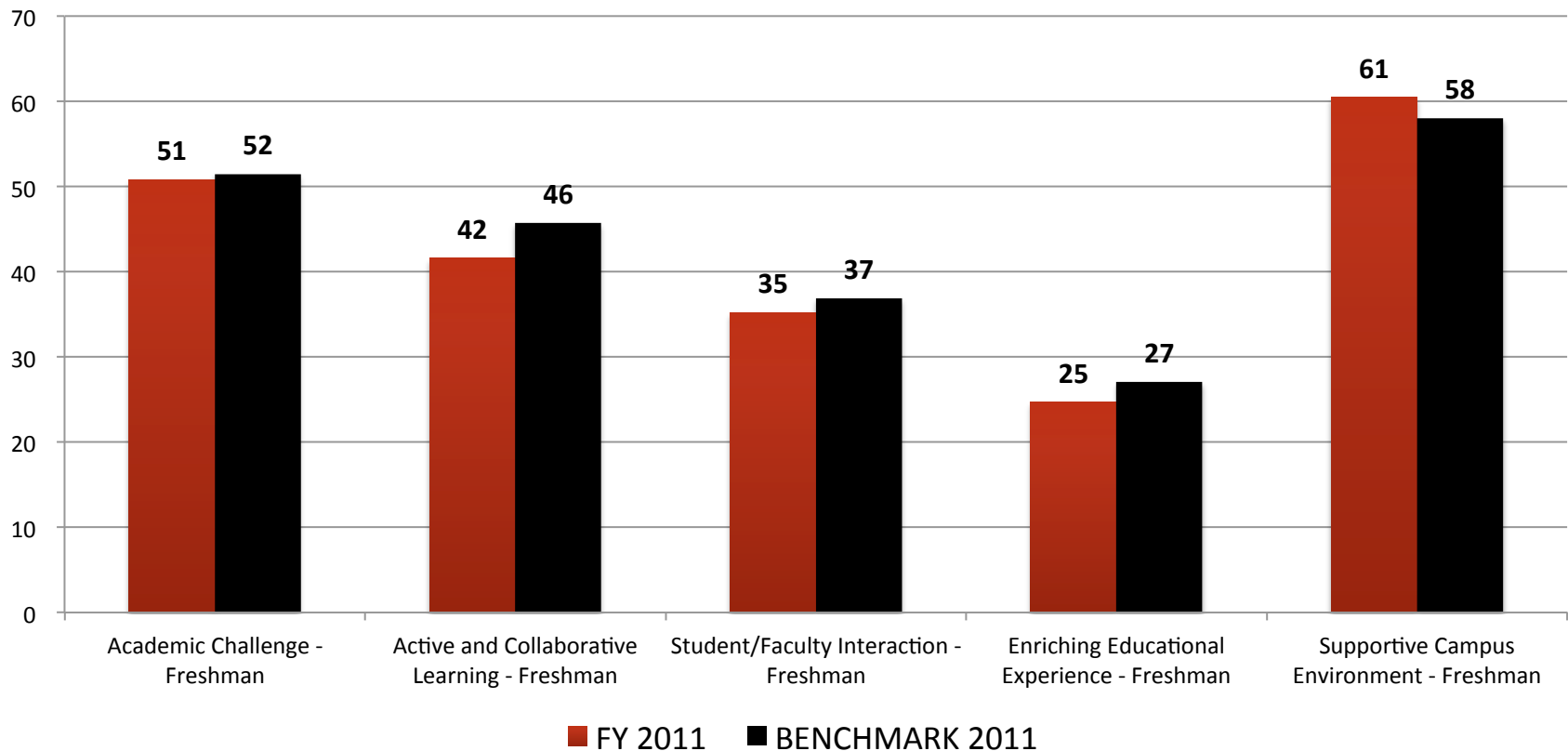
Freshman scores consistent between years

Student Engagement - Freshman



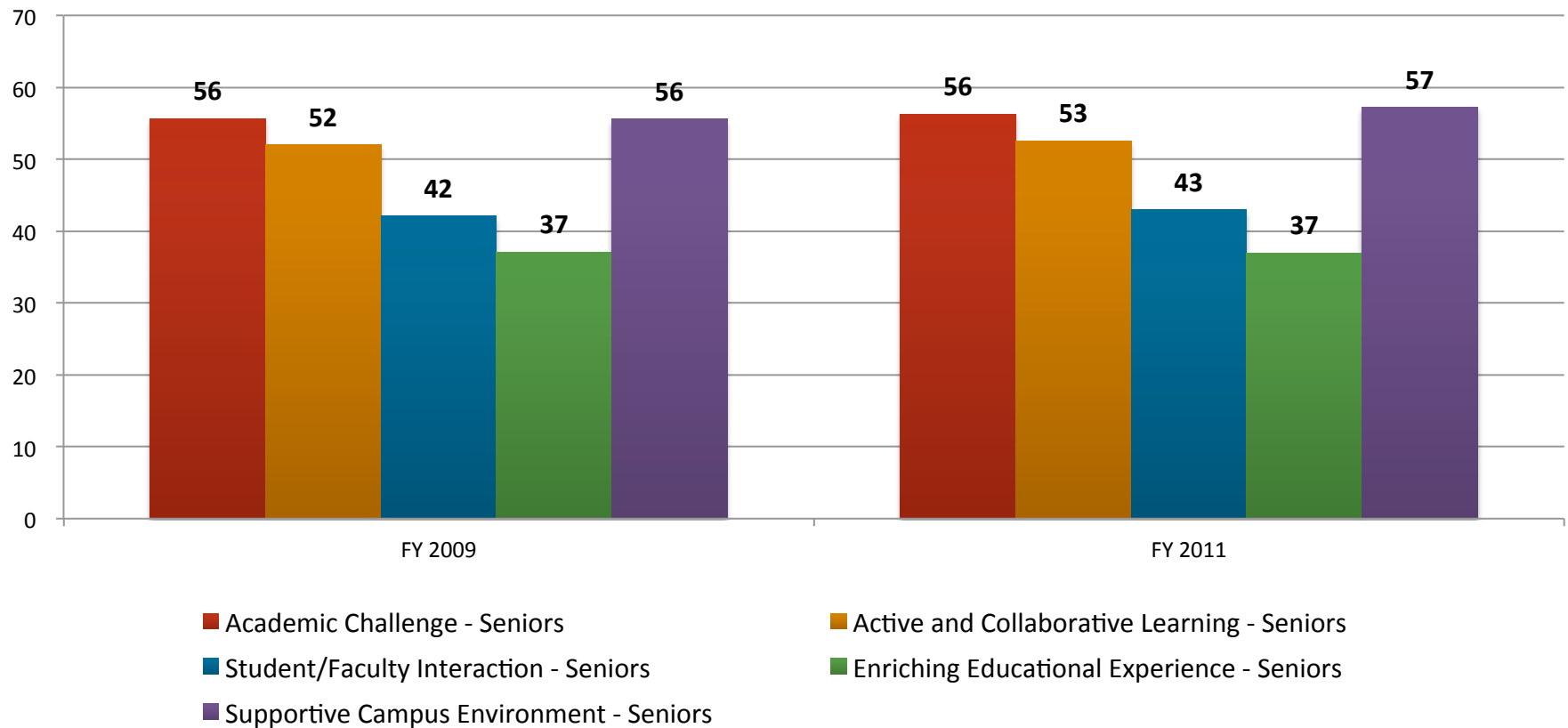
Scores are largely consistent with Benchmark Group

Student Engagement - Freshman



Seniors scores consistent between years

Student Engagement - Seniors



Scores consistent with Benchmark Group

Student Engagement - Seniors

