



University Priorities (2015-16)
Interim University Council
September 14, 2015



Review of 2014-15 Strategic Initiatives

- Enrollment management
- Strategic budget process: budget process, administrative review, academic portfolio review
- Research opportunities – Dr. Pack’s committee
- Health care landscape and the MSHA – Wellmont Merger
- Institutional advancement
- Student success collaborative
- Communication





Enrollment Management Review

- ETSU was aggressive and strategic over the past academic year with respect to enrollment management, recruiting, and outreach.
- Activities included: BLUE weekend, high school counselor workshops, Top-scholar receptions, local and regional admissions/recruitment events, regional yield events, high school visits, Royall partnership, George L. Carter Scholarship, and countless other activities.
- Much of our work focused on offsetting the impacts of Tennessee Promise which provided last dollar scholarships for graduating high school seniors to attend a community college or TCAT.
- The 2015-16 budget incorporated conservative enrollment projections and our final enrollment for the fall 2015 semester is within budget confidence intervals.



Fall 2015 Headcount and FTE

Preliminary Census- September 6th, 2015

	HEADCOUNT			FTE		
	Census Sept. 7th 2014	Census Sept. 6th 2015	Change	Census Sept. 7th 2014	Census Sept. 6th 2015	Change
Austin Peay ***	9,729	9,730	0.0	7,523	7,483	-0.5
East Tennessee	13,823	13,743	-0.6	11,607	11,659	0.4
Middle Tennessee	22,731	22,512	-1.0	18,651	18,268	-2.1
Tennessee State	9,028	9,169	1.6	7,314	7,621	4.2
Tennessee Tech	11,366	10,922	-3.9	9,917	9,460	-4.6
University of Memphis	21,059	20,585	-2.3	16,299	15,870	-2.6
Total Universities	87,736	86,661	-1.2	71,310	70,361	-1.3
Chattanooga State	9,333	9,377	0.5	5,549	5,983	7.8
Cleveland State	3,517	3,506	-0.3	2,303	2,368	2.8
Columbia State	5,116	5,286	3.3	3,116	3,491	12.0
Dyersburg State	2,846	2,841	-0.2	1,672	1,690	1.1
Jackson State	4,926	4,746	-3.7	2,782	2,838	2.0
Motlow State	4,790	5,266	9.9	2,953	3,541	19.9
Nashville State	10,045	10,194	1.5	5,740	6,204	8.1
Northeast State	5,842	6,082	4.1	3,861	4,195	8.7
Pellissippi State	10,099	10,325	2.2	6,469	6,630	2.5
Roane State	5,826	6,059	4.0	3,502	3,919	11.9
Southwest Tennessee	10,182	9,041	-11.2	6,397	6,057	-5.3
Volunteer State	7,665	8,069	5.3	4,716	5,373	13.9
Walters State	6,006	5,948	-1.0	3,988	4,047	1.5
Total Comm Colleges	86,193	86,740	0.6	53,048	56,336	6.2
ETSU- College of Med	288	283	-1.7	288	283	-1.7
ETSU- Coll of Pharm	324	323	-0.3	324	323	-0.3
Total	174,541	174,007	-0.3	124,970	127,303	1.9

Note - This reflects HC and FTE for the end of the fourteenth (14th) class day of the Fall 2015 term and is meant to give a snapshot of enrollments to date. Formula funding is based on enrollments at the end of term and not at 14th Day.

*** Austin Peay's 2015 enrollment does not include Session II classes at Ft. Campbell that begin on October 17, 2015.



Reflections and Themes from 2014-15

- Desire to streamline processes, remove blue tape, and revise internal structures
- Need to localize decision-making and transition to a decentralized budget process
- Opportunity to learn from sister TBR institutions who are concurrently transitioning to new models
- Need to continue efforts to enhance student success (comprehensive first year experience, expanded student support services, integrated student advising system)
- Critical pressures to grow and diversify enrollments of resident and non-resident populations
- Need to “jump start” philanthropy and community/alumni engagement
- Recognition of data limitations and the need to change the manner in which institutional research and strategic planning is structured at ETSU
- Realization of permanent changes to the social compact for higher education
- Recognition that we cannot “cut” our way to excellence, but also that we cannot continue to operate under the assumption that all things are sacred



2015-16 Strategic Initiatives

- Strategic growth agenda
 - Maintain focus on the growth agenda
 - Diversify and expand programs such as BLUE weekend
 - Outreach to targeted high schools and student populations with the inclusion of faculty
 - Student success collaborative and expansion of ETSU 1020
- Strategic planning and budgeting
 - Develop format for new budget process and associated decentralized functions
 - Implement work of the administrative review and academic portfolio review committees
 - Develop 2015-20 institutional strategic plan
 - Incorporate work from sub-entities such as research, diversity, athletics, student success, instruction, and public service
 - Meet the five year compliance mandates from TBR
 - Develop accountability framework to track progress toward MP objectives
- MSHA – Wellmont Merger
 - Identify research opportunities
 - Legislative support for matching funds
- Institutional advancement
 - Refine structure/staffing and develop benchmarks/metrics in preparation for the “new campaign”
- Communication
 - Continue efforts to enhance shared governance through public forums, departmental meetings, Council of Chairs, *Blue and Gold Digest*, Faculty and Staff Appreciation Week, Interim University Council, etc.



2015-16 Strategic Initiatives – Capital Construction

- Fine Arts Facility (Complete project design, finalize site acquisition, finalize fund-raising efforts, complete negotiations with Johnson City, prepare for construction)
- Culp Center (Programming completed and design work initiated)
- Center for Inter-professional Education (Design work initiated and prepare for construction)
- Continue Greek housing transition to Buc Ridge
- Lamb Hall (Begin fundraising and project placed on Governor's budget)
- Football stadium (Project design completed, finalize fundraising, groundbreaking and construction at midpoint)
- ETSU Data Center (Design work initiated and prepare for construction)



2015-25 Strategic Objectives (Discussion)

- 18,000 students enrolled on-campus, on-line, or at a remote location
- Out-of-state and international enrollment – 3500
- Transfer enrollment - 2000
- 60 percent graduation rate
- 85 percent retention rate
- 12,000 applications for a freshman class of 2025 (25 ACT average for frosh)
- \$100m in externally sponsored research
- 25m in annual giving to ETSU
- 15 percent alumni giving rate
- 3500 students living on campus, with another 2500 in the surrounding two mile radius
- Annual investments in faculty, staff, and graduate students salaries/stipends for each year of the planning cycle



Questions and Discussion

