The Pathway to Success - Strategic Plan Primary Benchmarks Dashboard

Goal BM	Goal 1: Increase enrollment and student success	PREV 3YR AVG	2009	2010	2011	2012	2013	2014	2015	GOAL 2017
1 2	Total fall student headcount Total FY degree production	10,523	10,534	11,494	11,528	12,114	12,448	13,183	13,584	14,000
1 10		2,153	2,171	2,073	2,175	2,110	2,175	2,201	2,488	2,388
1 3	Total new freshmen headcount ¹	1,692	1,801	2,566	2,512	2,658	2,654	2,735	2,772	3,000
1 12	Total degrees per 100 FTEs	24.1	24.6	21.4	22.3	20.5	20.2	19.4	20.6	19.9
1 13	First-year retention rate ¹	66.4%	63.9%	63.9%	58.1%	60.6%	63.5%	64.5%	64.2%	68.9%
1 17	Four-year graduation rate ¹ Six-year graduation rate ¹	20.1%	20.5%	21.6%	22.2%	19.6%	21.8%	19.3%	23.4%	30.0%
1 21		42.6%	40.4%	43.5%	41.9%	42.5%	41.8%	39.5%	40.9%	50.0%
2 4	Goal 2: Advance experiential learning Number of Internships for the fiscal year	PREV 3YR AVG	2009	2010	2011	2012	2013	2014	2015	GOAL 2017
2 1					2,710	3,469	3,676	4,049	4,129	4,500
2 2	Number of Juniors & Seniors "engaged" with the Career Center					134	115	241	350	1,200
2 3	Number of students involved in Undergraduate Reseach						539 50%	1,029	1,188 80%	1,500 90%
2 4	% of Seniors responding to the Post-Graduation Career Center Survey Seniors that have had an experiential learning component		1.000	966	995	1,095	1,978	56%		100%
	Degree programs with a required significant experiential learning component	840	1,089			,	100%	2,714 (100%)	2,757 (100%)	
2 6 2 8	Percentage of graduates who participate in experiential learning within their major		 7 5%	52% 76%	68% 77%	100% 80%	90%	100%	100%	100% 100%
2 0										
	Goal 3: Enhance community engagement	PREV 3YR AVG	2009	2010	2011	2012	2013	2014	2015	GOAL 2017
3 1	Overall Rank in Washington Monthly National University Rankings			138	78	54	25	30	20	<i>Top 5%</i>
3 2	Community Service Rank Washington Monthly National University Rankings			105	21	8	3	3	1	Top 5%
3 3	US President Higher Education Community Service Honor Roll With Distinction	Yes	Yes	Yes		Yes - wD	Yes - wD	Yes - wD	Avail. Spring 2016	Yes - wD
3 5	% of Federal Work Study money used for Community Service		13%	15%	12%	11%	33%	52%	30%	60%
3 6	Yearly student participation rate in Community Engagement activities	5,400	6,210	6,831	6,145	7,651	8,578	9,676	9,300	12,879
3 8	Leadership/Volunteer positions that faculty and staff have in community, social, and economic development grounds and economic development grounds.				32%				84%	90%
3 13	Jobs created in conjunction with the local SBDC		11	13	57	70	75	80	88	78
	Goal 4: Strengthen and leverage programs of distinction & promise	PREV 3YR AVG	2009	2010	2011	2012	2013	2014	2015	GOAL 2017
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4 12	Enrollment in new certificate/degree programs or professional development courses					40	41	322	315	500
4 12 4 20	Enrollment in new certificate/degree programs or professional development courses Number of external organizations served				 18	40 127	41 113	322 353	315 312	500 500
4 20	Number of external organizations served				18	127 2,361 \$34,000	113	353 17,060 \$92,247	312	500
4 20 4 21	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s) Fees from services				18 128	127 2,361	113 4,050	353 17,060	312 28,674	500 25,000
4 20 4 21 4 15	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s)				18 128 	127 2,361 \$34,000	113 4,050 \$75,102	353 17,060 \$92,247	312 28,674 \$1,048,677	500 25,000 \$1,500,000
4 20 4 21 4 15	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only)				18 128 	2,361 \$34,000 \$54,966	113 4,050 \$75,102 \$115,930	353 17,060 \$92,247 \$158,605	312 28,674 \$1,048,677 \$544,369	500 25,000 \$1,500,000 \$300,000
4 20 4 21 4 15 4 23	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants	 PREV 3YR AVG	 2009	 2010	18 128 2011	2,361 \$34,000 \$54,966 2012	4,050 \$75,102 \$115,930 2013	353 17,060 \$92,247 \$158,605 2014	312 28,674 \$1,048,677 \$544,369 2015	500 25,000 \$1,500,000 \$300,000 GOAL 2017
4 20 4 21 4 15 4 23 5A 4	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases Foundation funds expended on behalf of ISU	 PREV 3YR AVG \$14,017,814	 2009 \$8,517,646	2010 \$13,709,472 \$247,246 \$10,530,193	18 128 2011 \$10,240,545	2,361 \$34,000 \$54,966 2012 \$5,829,454	113 4,050 \$75,102 \$115,930 2013 \$9,042,372	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100	500 25,000 \$1,500,000 \$300,000 GOAL 2017 \$15,000,000 \$6,000,000 \$7,500,000
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4 20 4 21 4 15 4 23 5A 4 5B 2 5B 1	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases 3 Foundation funds expended on behalf of ISU Total number of donors to ISU Foundation	 PREV 3YR AVG \$14,017,814 \$9,434,499 9,678	2009 \$8,517,646 -\$111,534 \$8,171,990 8,503	2010 \$13,709,472 \$247,246 \$10,530,193 8,187	18 128 2011 \$10,240,545 \$8,833,504 \$13,781,427 8,339	2,361 \$34,000 \$54,966 2012 \$5,829,454 \$1,945,542 \$6,760,714 7,478	113 4,050 \$75,102 \$115,930 2013 \$9,042,372 \$3,271,044 \$5,112,311 8,454	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651 7,114	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100 \$4,990,073 \$5,339,032 6,410	500 25,000 \$1,500,000 \$300,000 GOAL 2017 \$15,000,000 \$6,000,000 \$7,500,000 8,200
4 20 4 21 4 15 4 23 5A 4 5B 2 5B 1 5A 1	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases Foundation funds expended on behalf of ISU Total number of donors to ISU Foundation Goal 6: Recruit and retain great faculty and staff	PREV 3YR AVG \$14,017,814 \$9,434,499 9,678 PREV 3YR AVG	2009 \$8,517,646 -\$111,534 \$8,171,990 8,503 2009	2010 \$13,709,472 \$247,246 \$10,530,193 8,187 2010	18 128 2011 \$10,240,545 \$8,833,504 \$13,781,427 8,339 2011	2,361 \$34,000 \$54,966 2012 \$5,829,454 \$1,945,542 \$6,760,714 7,478 2012	113 4,050 \$75,102 \$115,930 2013 \$9,042,372 \$3,271,044 \$5,112,311 8,454 2013	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651 7,114 2014	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100 \$4,990,073 \$5,339,032 6,410 2015	500 25,000 \$1,500,000 \$300,000 GOAL 2017 \$15,000,000 \$6,000,000 \$7,500,000 8,200 GOAL 2017
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4 20 4 21 4 15 4 23 5A 4 5B 2 5B 1 5A 1 6 34 6 35 6 5+9 6 14 6 25	Number of external organizations served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases 3 Foundation funds expended on behalf of ISU Total number of donors to ISU Foundation Goal 6: Recruit and retain great faculty and staff Percent of insured employees and spouses participating in health screenings 4 Percent of insured employees and spouses tobacco-free or participating in tobacco cessation program 4 Number of African-American and Hispanic full-time faculty Percentage of female full professors to total full professors Percentage of faculty making 90% or more of target salaries 5		2009 \$8,517,646 -\$111,534 \$8,171,990 8,503 2009 21 25% 60%	2010 \$13,709,472 \$247,246 \$10,530,193 8,187 2010 23 24% 87%	18 128 2011 \$10,240,545 \$8,833,504 \$13,781,427 8,339 2011 32 26% 100%	127 2,361 \$34,000 \$54,966 2012 \$5,829,454 \$1,945,542 \$6,760,714 7,478 2012 30 32% 100%	113 4,050 \$75,102 \$115,930 2013 \$9,042,372 \$3,271,044 \$5,112,311 8,454 2013 90% 92% 33 32% 100%	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651 7,114 2014 88% 85% 36 33% 100%	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100 \$4,990,073 \$5,339,032 6,410 2015 89/81 81% 34 32% 100%	500 25,000 \$1,500,000 \$300,000 \$300,000 GOAL 2017 \$15,000,000 \$6,000,000 \$7,500,000 8,200 GOAL 2017 100% 45 34% 100%
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4 20 4 21 4 15 4 23 5A 4 5B 2 5B 1 5A 1 6 34 6 35 6 5+9 6 14 6 25 6 29 6 32 Init.	Number of external organizations served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases ³ Foundation funds expended on behalf of ISU Total number of donors to ISU Foundation Goal 6: Recruit and retain great faculty and staff Percent of insured employees and spouses participating in health screenings ⁴ Percent of insured employees and spouses tobacco-free or participating in tobacco cessation program ⁴ Number of African-American and Hispanic full-time faculty Percentage of female full professors to total full professors Percentage of faculty making 90% or more of target salaries ⁵ New faculty hires obtaining tenure in 7 years Six-year retention rate for EAP and support staff, combined Partnering for Success		2009 \$8,517,646 -\$111,534 \$8,171,990 8,503 2009 21 25% 60% 60% 42% 2009	2010 \$13,709,472 \$247,246 \$10,530,193 8,187 2010 23 24% 87% 70% 33% 2010	18 128 2011 \$10,240,545 \$8,833,504 \$13,781,427 8,339 2011 32 26% 100% 51% 46% 2011	127 2,361 \$34,000 \$54,966 2012 \$5,829,454 \$1,945,542 \$6,760,714 7,478 2012 30 32% 100% 49% 43% 2012	113 4,050 \$75,102 \$115,930 2013 \$9,042,372 \$3,271,044 \$5,112,311 8,454 2013 90% 92% 33 32% 100% 68% 33% 2013	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651 7,114 2014 88% 85% 36 33% 100% 27% 35% 2014	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100 \$4,990,073 \$5,339,032 6,410 2015 89/81 81% 34 32% 100% 39% 33% 2015	500 25,000 \$1,500,000 \$300,000 \$300,000 \$15,000,000 \$6,000,000 \$7,500,000 8,200 GOAL 2017 100% 100% 45 34% 100% 65% 75% GOAL 2017
4 20 4 21 4 15 4 23 5A 4 5B 2 5B 1 5A 1 6 34 6 35 6 5+9 6 14 6 25 6 29 6 32 Init.	Number of external organizations served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases ³ Foundation funds expended on behalf of ISU Total number of donors to ISU Foundation Goal 6: Recruit and retain great faculty and staff Percent of insured employees and spouses participating in health screenings ⁴ Percent of insured employees and spouses tobacco-free or participating in tobacco cessation program ⁴ Number of African-American and Hispanic full-time faculty Percentage of female full professors to total full professors Percentage of faculty making 90% or more of target salaries ⁵ New faculty hires obtaining tenure in 7 years Six-year retention rate for EAP and support staff, combined Partnering for Success Students engaged in downtown organizations and activities	PREV 3YR AVG \$14,017,814 \$9,434,499 9,678 PREV 3YR AVG 21 26% 56% 33% PREV 3YR AVG	2009 \$8,517,646 -\$111,534 \$8,171,990 8,503 2009 21 25% 60% 60% 42% 2009	2010 \$13,709,472 \$247,246 \$10,530,193 8,187 2010 23 24% 87% 70% 33% 2010 4	18 128 2011 \$10,240,545 \$8,833,504 \$13,781,427 8,339 2011 32 26% 100% 51% 46% 2011 10	127 2,361 \$34,000 \$54,966 2012 \$5,829,454 \$1,945,542 \$6,760,714 7,478 2012 30 32% 100% 49% 43% 2012 25	113 4,050 \$75,102 \$115,930 2013 \$9,042,372 \$3,271,044 \$5,112,311 8,454 2013 90% 92% 33 32% 100% 68% 33% 2013 32	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651 7,114 2014 88% 85% 36 33% 100% 27% 35% 2014 65	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100 \$4,990,073 \$5,339,032 6,410 2015 89/81 81% 34 32% 100% 39% 33% 2015 190	500 25,000 \$1,500,000 \$1,500,000 \$300,000 GOAL 2017 \$15,000,000 \$6,000,000 \$7,500,000 8,200 GOAL 2017 100% 45 34% 100% 65% 75% GOAL 2017 100
4 20 4 21 4 15 4 23 5A 4 5B 2 5B 1 5A 1 6 34 6 35 6 5+9 6 14 6 25 6 29 6 32 Init. PS 1 PS 1	Number of external organizations served Number of external persons served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases ³ Foundation funds expended on behalf of ISU Total number of donors to ISU Foundation Goal 6: Recruit and retain great faculty and staff Percent of insured employees and spouses participating in health screenings ⁴ Percent of insured employees and spouses tobacco-free or participating in tobacco cessation program ⁴ Number of African-American and Hispanic full-time faculty Percentage of female full professors to total full professors Percentage of faculty making 90% or more of target salaries ⁵ New faculty hires obtaining tenure in 7 years Six-year retention rate for EAP and support staff, combined Partnering for Success Students engaged in downtown organizations and activities Downtown events supported by the University		2009 \$8,517,646 -\$111,534 \$8,171,990 8,503 2009 21 25% 60% 60% 42% 2009	2010 \$13,709,472 \$247,246 \$10,530,193 8,187 2010 23 24% 87% 70% 33% 2010 4	18 128 2011 \$10,240,545 \$8,833,504 \$13,781,427 8,339 2011 32 26% 100% 51% 46% 2011 10	127 2,361 \$34,000 \$54,966 2012 \$5,829,454 \$1,945,542 \$6,760,714 7,478 2012 30 32% 100% 49% 43% 2012 25 15	113 4,050 \$75,102 \$115,930 2013 \$9,042,372 \$3,271,044 \$5,112,311 8,454 2013 90% 92% 33 32% 100% 68% 33% 2013 32	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651 7,114 2014 88% 85% 36 33% 100% 27% 35% 2014 65 13	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100 \$4,990,073 \$5,339,032 6,410 2015 89/81 81% 34 32% 100% 39% 33% 2015 190 20	500 25,000 \$1,500,000 \$300,000 \$300,000 \$315,000,000 \$6,000,000 \$7,500,000 8,200 GOAL 2017 100% 100% 45 34% 100% 65% 75% GOAL 2017 100 35
4 20 4 21 4 15 4 23 5A 4 5B 2 5B 1 5A 1 6 34 6 35 6 5+5 6 14 6 25 6 29 6 32 Init. PS 1 PS 1 PS 1	Number of external organizations served External grants and contracts awarded (\$'s) Fees from services Goal 5: Diversify revenue - philanthropy, contracts and grants Grants and contracts awarded (cash only) Total net tuition and fees growth adjusting for tuition increases 3 Foundation funds expended on behalf of ISU Total number of donors to ISU Foundation Goal 6: Recruit and retain great faculty and staff Percent of insured employees and spouses participating in health screenings 4 Percent of insured employees and spouses tobacco-free or participating in tobacco cessation program 4 Number of African-American and Hispanic full-time faculty Percentage of female full professors to total full professors Percentage of feaculty making 90% or more of target salaries 5 New faculty hires obtaining tenure in 7 years Six-year retention rate for EAP and support staff, combined Partnering for Success Students engaged in downtown organizations and activities Downtown events supported by the University New "college focused" merchants locating downtown (cumulative)		2009 \$8,517,646 -\$111,534 \$8,171,990 8,503 2009 21 25% 60% 60% 42% 2009	2010 \$13,709,472 \$247,246 \$10,530,193 8,187 2010 23 24% 87% 70% 33% 2010 4 5	18 128 2011 \$10,240,545 \$8,833,504 \$13,781,427 8,339 2011 32 26% 100% 51% 46% 2011 10 10 5	127 2,361 \$34,000 \$54,966 2012 \$5,829,454 \$1,945,542 \$6,760,714 7,478 2012 30 32% 100% 49% 43% 2012 25 15 7	113 4,050 \$75,102 \$115,930 2013 \$9,042,372 \$3,271,044 \$5,112,311 8,454 2013 90% 92% 33 32% 100% 68% 33% 2013 32 10 10	353 17,060 \$92,247 \$158,605 2014 \$8,175,315 \$6,844,480 \$4,910,651 7,114 2014 88% 85% 36 33% 100% 27% 35% 2014 65 13 18	312 28,674 \$1,048,677 \$544,369 2015 \$10,095,100 \$4,990,073 \$5,339,032 6,410 2015 89/81 81% 34 32% 100% 39% 33% 2015 190 20 24	500 25,000 \$1,500,000 \$300,000 \$300,000 \$300,000 \$515,000,000 \$6,000,000 \$7,500,000 8,200 GOAL 2017 100% 45 34% 100% 65% 75% GOAL 2017 100 35 25

⁵ CUPA target salaries

² 3yr avg based on 2007 and 2008 data only ³ [Gross Tuition & Fees + Auxiliary Enterprise Fees & Svcs + State Appropriations]/[Total Operating Revenue + Net Non-Operating Revenue] ⁴ Beginning 2014, spouses are included in metric