

University of West Georgia Institutional Performance Indicators - Strategic Plan 2020

<i>January 2019</i>	Annual Analysis Period	2014-15	2015-16	2016-17	2017-18	2018-2019	Trend	Directional Change from Prior Analysis Period	
Strategic Imperative 1: Student Success									
Total Enrollment	Fall Term	12,206	12,834	13,308	13,520	13,733		↑	
FTE Headcount	Fall Term	11,077	11,530	11,877	11,941	12,003		↑	
Undergraduate Headcount	Fall Term	10,249	10,753	11,155	11,229	11,135		↓	
First Year Retention Rate	Fall Term	74.11%	72.54%	72.34%	72.38%	68.84%		↓	
Sophomore to Junior Retention	Fall Term	57.01%	59.14%	57.91%	54.12%	57.22%		↑	
4 Year Graduation	FY	15.23%	19.48%	21.34%	22.10%			↑	
6 Year Graduation	FY	38.97%	41.21%	40.49%	42.25%			↑	
Student Achievement Measure (SAM) Alternative 6 Year Graduation	FY	52%	57%	56%	59%	December 2019		↓	
Degrees Conferred	AY	Total	2,275	2,425	2,595	2,659			↑
		Undergraduate	1,587	1,685	1,789	1,737			↓
		Graduate	675	740	806	898			↑

ARROW LEGEND:

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RED: Not moving in intended direction.

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Strategic Imperative 1: Student Success (continued)								
Total Scholarships	FY	Undergraduate	\$3,074,662	\$3,374,893	\$3,604,864	\$3,951,219		↑
		Graduate	\$178,860	\$266,242	\$234,966	\$175,509		↓
Funds Raised & Allocated to Support All Student Scholarships	AY	\$1,128,968	\$1,267,711	\$1,414,155	\$1,600,000		↑	
Funds Raised & Allocated to Support All Need-Based & Gap Scholarships	AY	\$392,641	\$504,808	\$572,166	\$783,877		↑	
Number of Student Assistantships (including Federal Work Study)	AY	1,853	1,767	1,792	1,650		↓	
Students Involved on Campus	AY			75.50%	65%		↓	
DFW Rates in Critical Core Courses - Annual	AY		23.80%	25.90%	24.60%		↓	
DFW Rates in Critical Core Courses - 3 Year Rolling Average	AY		26.90%	26.00%	24.70%		↓	

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Strategic Imperative 2: Academic Success								
UWG faculty average salary vs. CUPA median	FY	86%	87%	88%	88%			—
External Grant Activity	FY	\$2.57	\$2.37	\$1.61	\$2.63			↑
Number of Low Producing Academic Programs	AY		20	17	11			↑
Number of Innovative Academic Programs - 3 Year Rolling Summary	AY			22	29			↑
LEAP - Number of New First Year Seminar (FYS) Courses	AY			32 Proposed and Developed	38 Proposed and Developed			↑
Strategic Imperative 3: Valued Partnerships								
Regional Annual Economic Impact (millions)	FY	\$518	\$564	\$577	August 2019			↑
Total Gifts and Pledges	FY	\$7,908,978	\$7,000,702	\$5,541,771	\$8,597,802			↑
Total Cash Received - VSE	FY	\$3,488,956	\$5,820,000	\$4,191,770	\$4,568,749			↑
Fair Market Value of Endowment	CY	\$27,206,365	\$27,919,873	\$29,206,750	\$32,585,866			↑

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Strategic Imperative 3: Valued Partnerships (continued)									
Institutional Perception	FY			80%	84%			↑	
Alumni Engagement	FY			1,589	1,486			↓	
Articulated Degree Completion Programs**	Fall Term	10	11	11	8			↓	
Strategic Imperative 4: Operational Success									
Engage West Survey Engagement Score	Spring Term	Institutional Score		3.88	3.91	3.97			↑
		President's Division		3.61	4.13	4.16			↑
		Academic Affairs		3.86	3.91	3.98			↑
		Business & Finance		3.92	3.93	3.97			↑
		Student Affairs		3.98	3.99	4.04			↑
		Advancement		3.78	3.71	3.84			↑
		ITS				3.41	3.67		
Professional Development Participation (20 hours)	FY	Business & Finance	above 90%	98%	95%	94%			↓
		ITS			98%	92%			↓

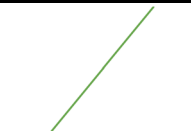
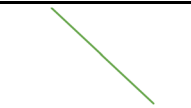


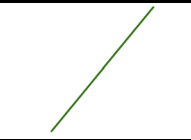

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**Decline due to the creation of the Regent's Engineering Pathway Program

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Academic Program Assessment Report Quality	Spring Term			44%	79%			↑
Staff Pay Equity Annual Recurring Investment^	FY		\$749,852	\$638,000	no funding available			↓
			Phase 1	Phase 2	Phase 3			
AASHE STARS	FY	31	36	36	46			↑
Financial Metrics - Current Ratio	FY		3.1	3.11	October '18			↑
Financial Metrics - Net assets excluding the effects of GASB 68	FY		\$40.7	\$52	October '18			↑
Athletic's ranking in the NACDA Learfield Directors' Cup	AY	122	112	235	225			↑

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^Staff Pay Equity: Dollars contributed each year in multiple phases toward achieving a 4 phase goal amount of \$2.5M recurring.

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ITS Enterprise-Wide Infrastructure High Availability	FY			99.92%	99.99%			↑
IT Student Information System Module Optimizations	FY				11		baseline	
ITS Data & Analytics Framework for Self-Service Delivery	FY			17	28			↑
ITS Customer Service First Call Resolution	FY			44%	51%			↑

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