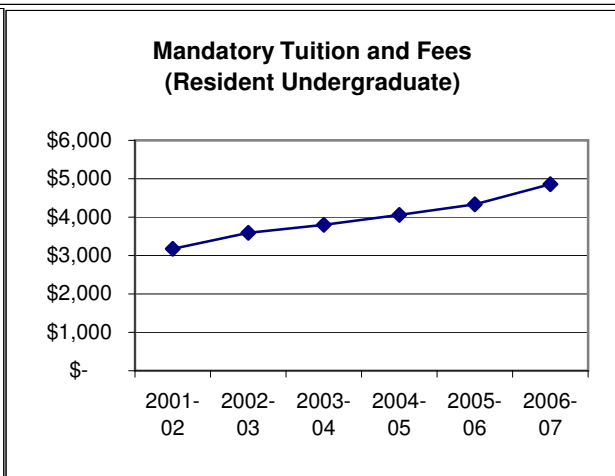
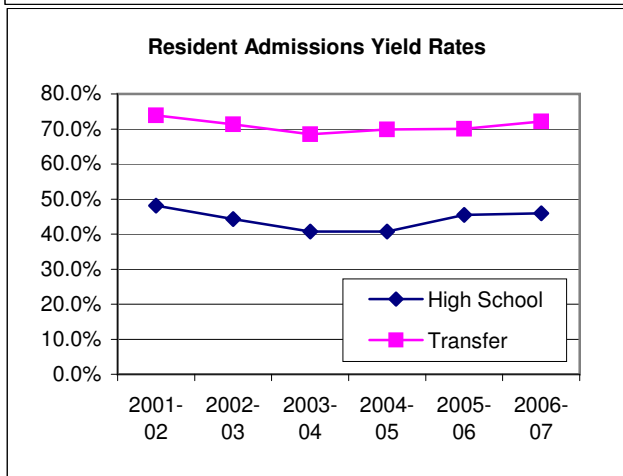
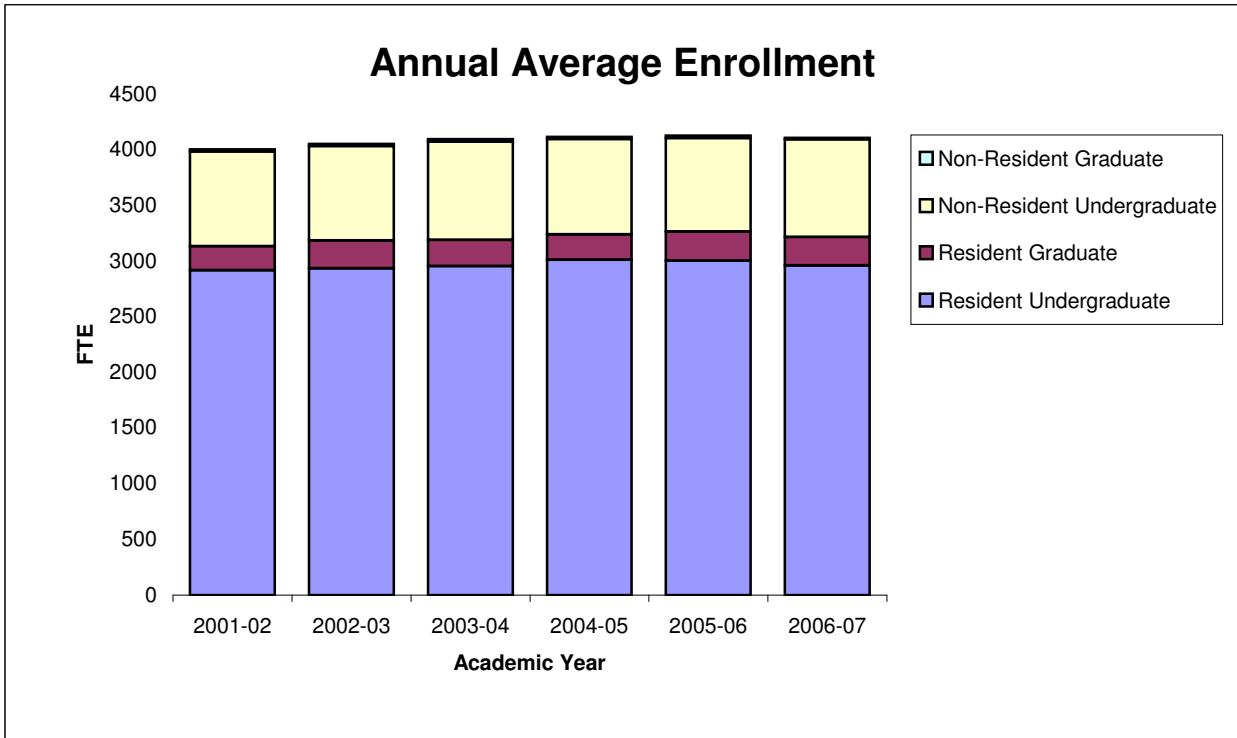


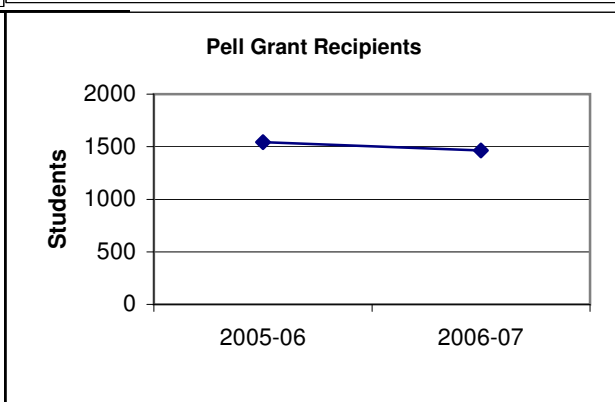
Strategic Dashboard Indicators - May 1, 2008

Enrollment

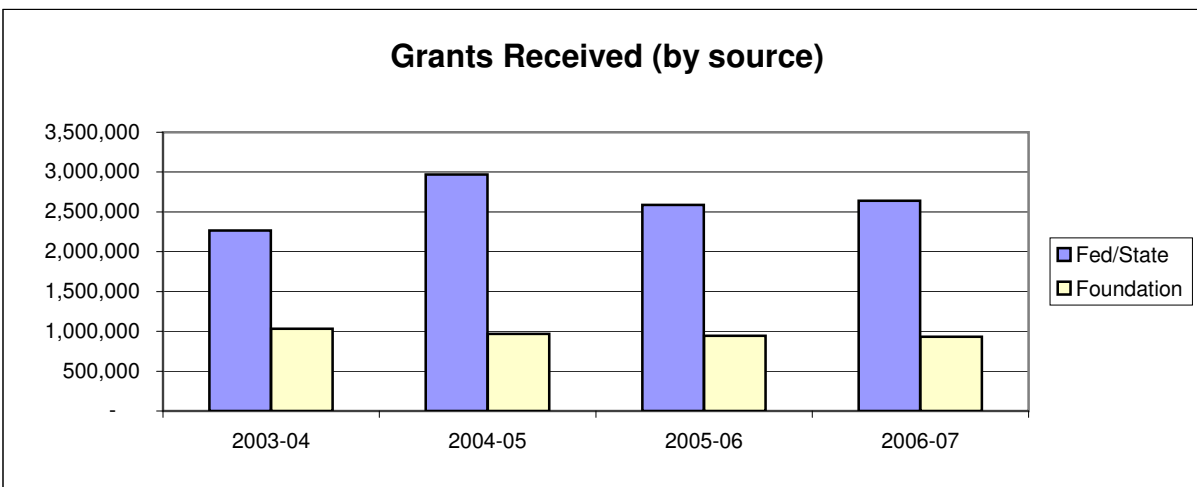
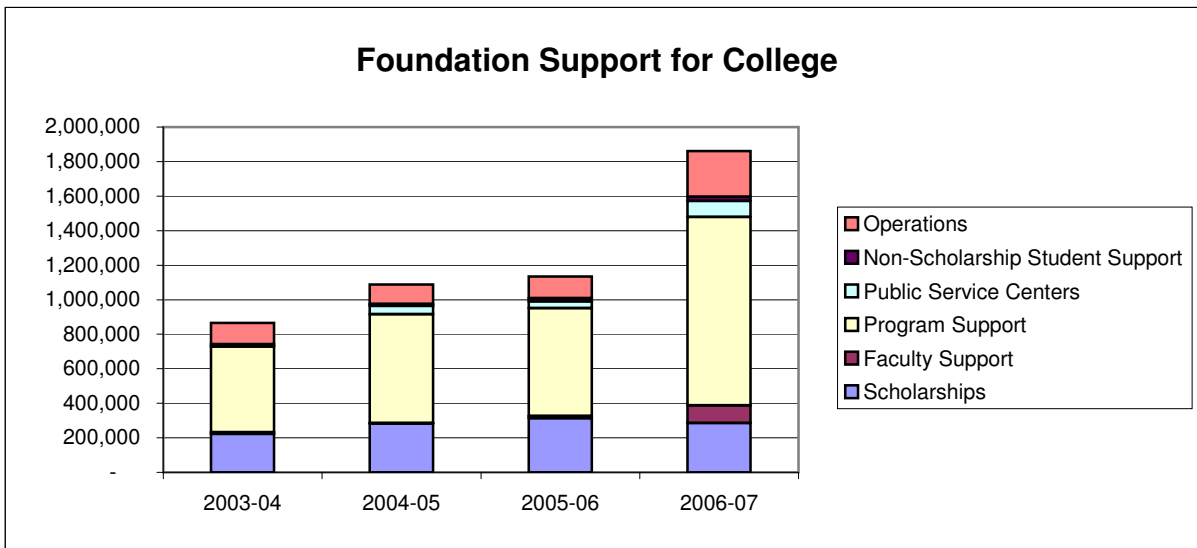
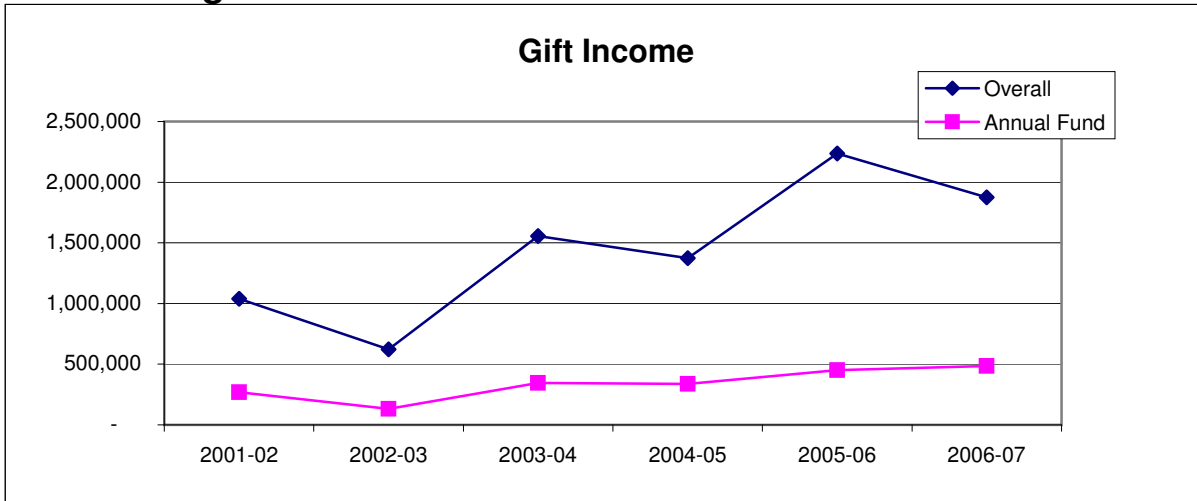


K-12 Pipeline

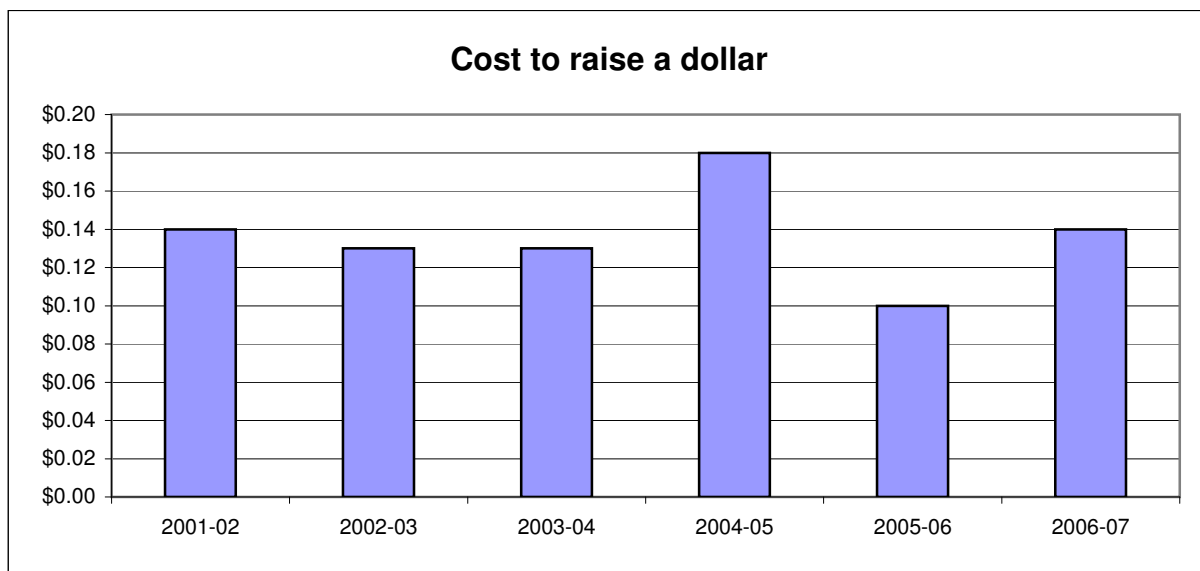
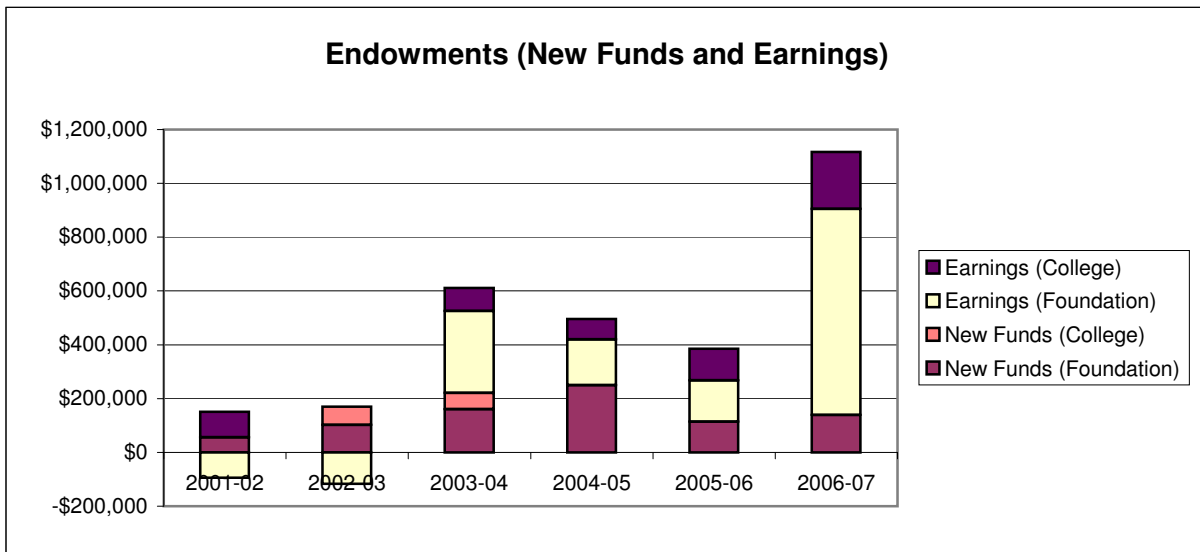
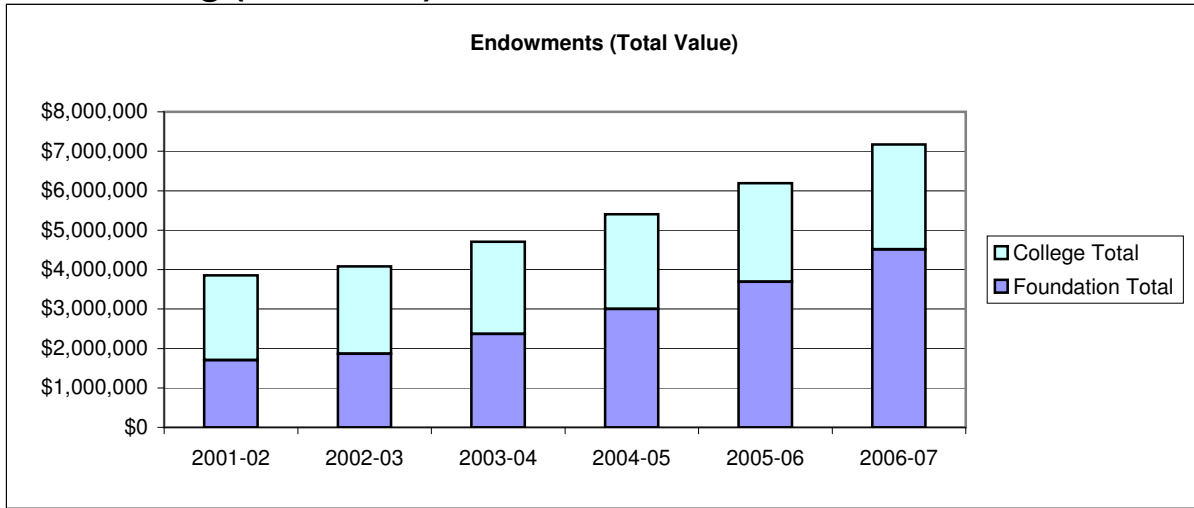
Measurement under construction



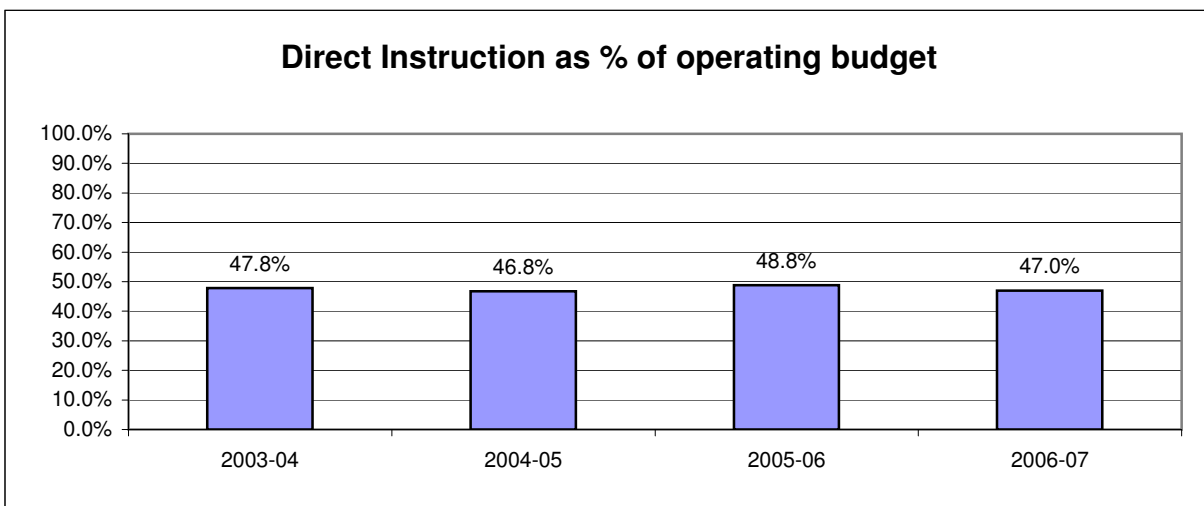
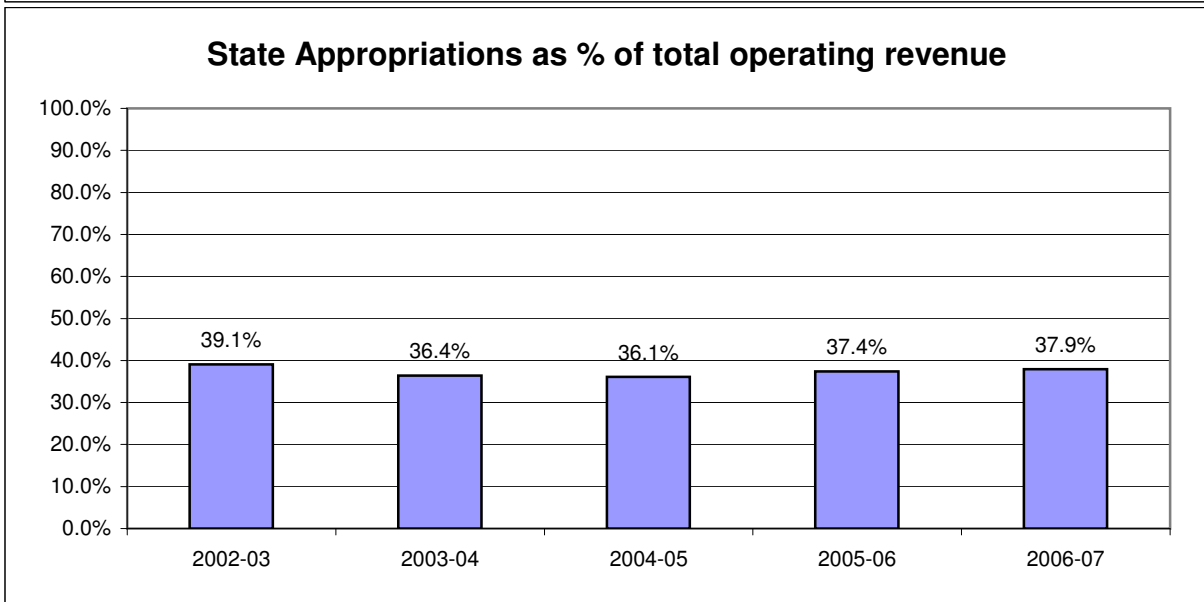
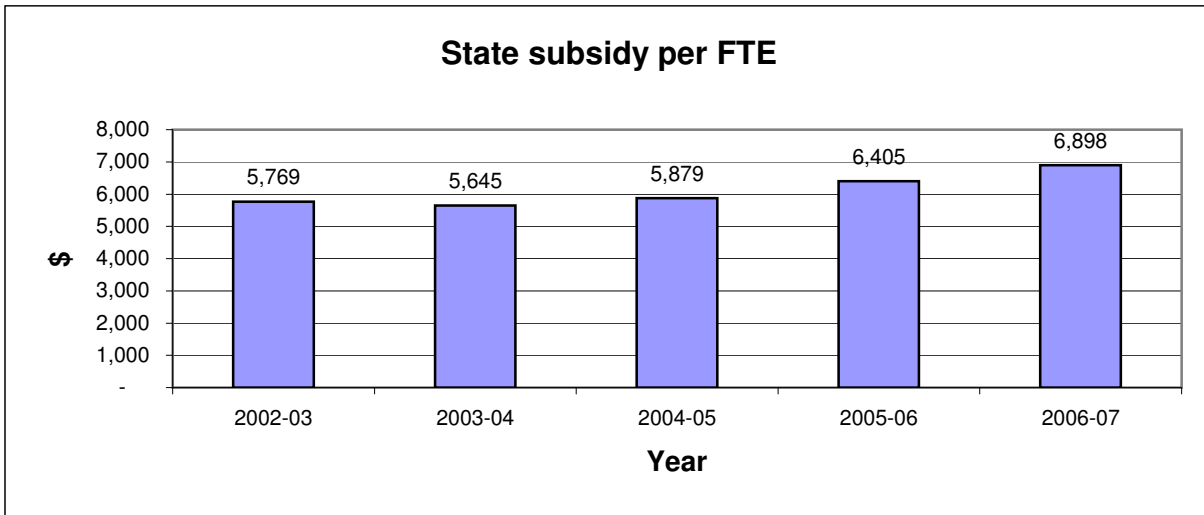
Fundraising



Fundraising (continued)

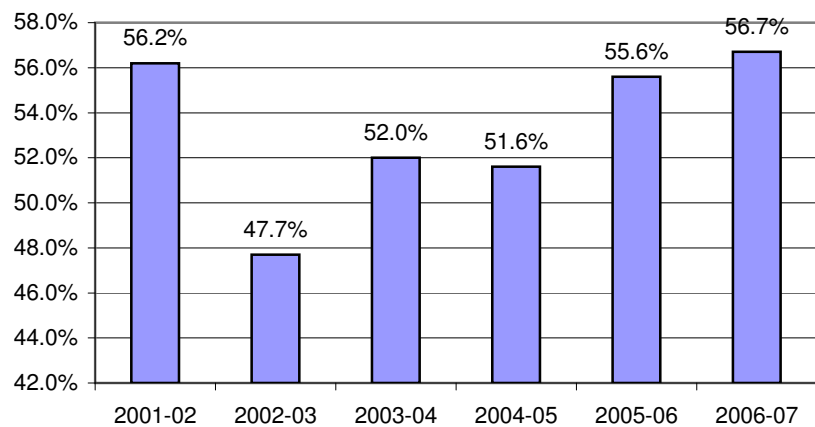


Net Revenues and Expenses

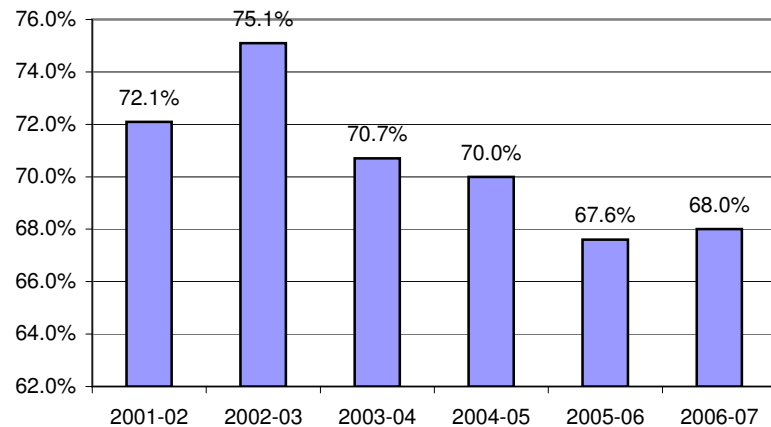


Retention and Graduation

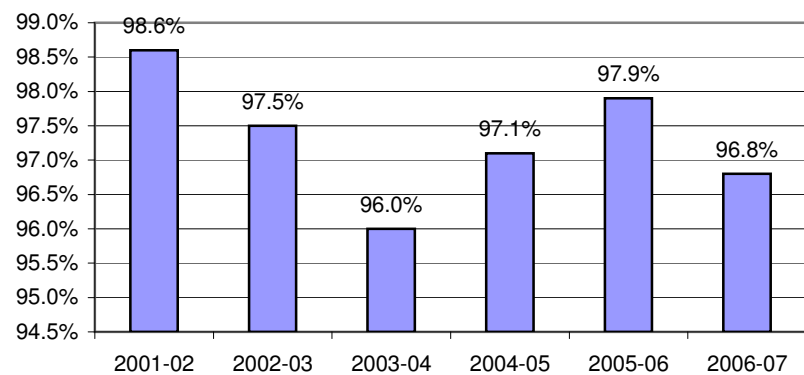
Entering Freshman 6-year Graduation Rate



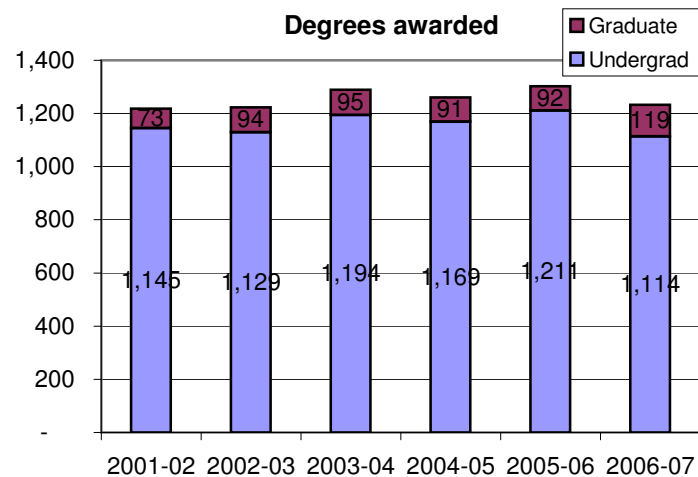
Freshman Retention (1st time, full-time)



Seniors Graduating with less than 125% of required credits



Degrees awarded

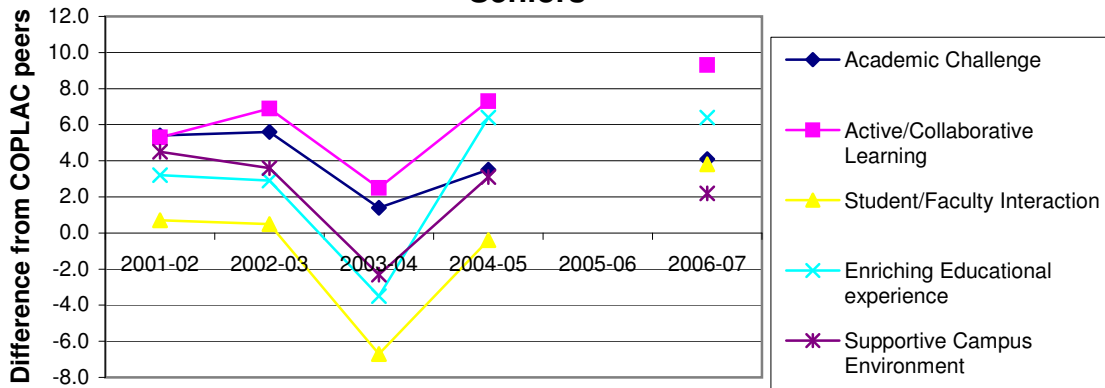


Academic Quality/Student Success

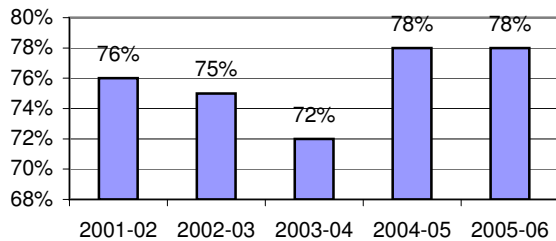
National Survey of Student Engagement: First Year Students



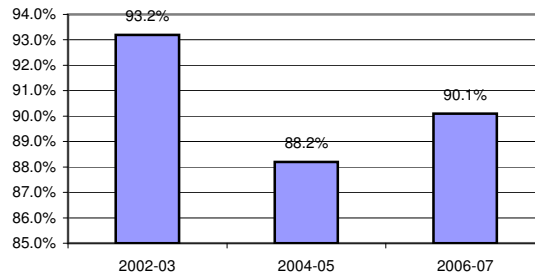
National Survey of Student Engagement: Seniors



Seniors reporting that TESC contributed "quite a bit/very much" to their ability to solve complex, real-world problems

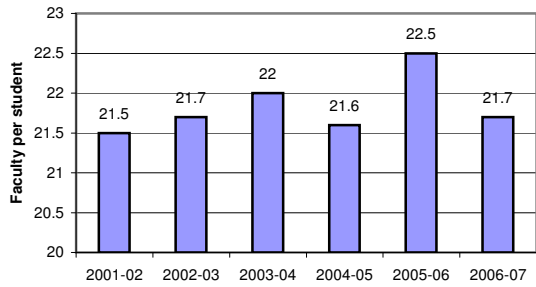


Job Placement/Grad School Attendance Rate

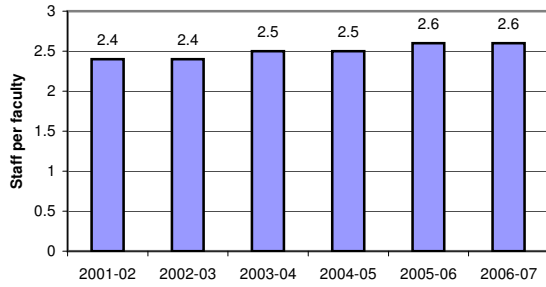


Workforce

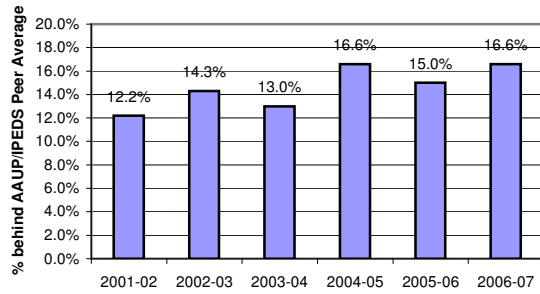
Faculty to Student Ratio



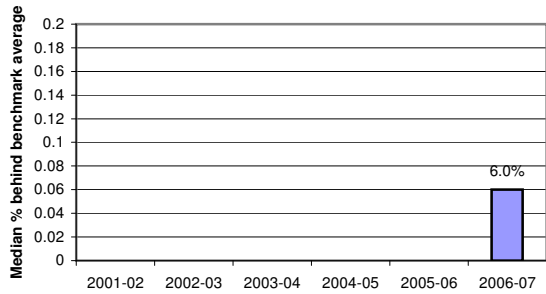
Staff to Faculty Ratio



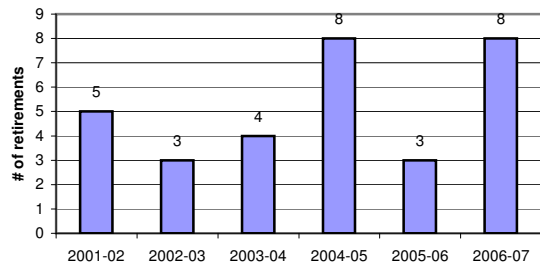
Faculty Salaries



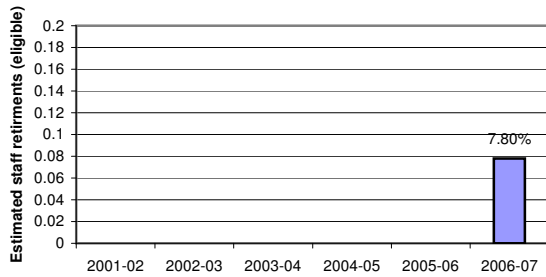
Exempt Staff Salaries



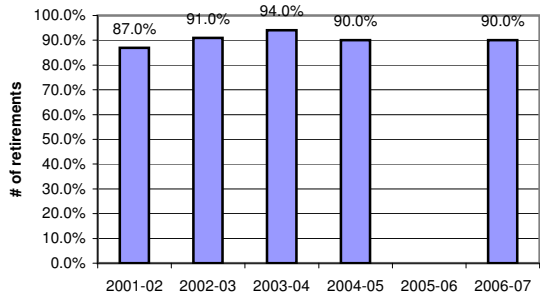
Faculty Retirements



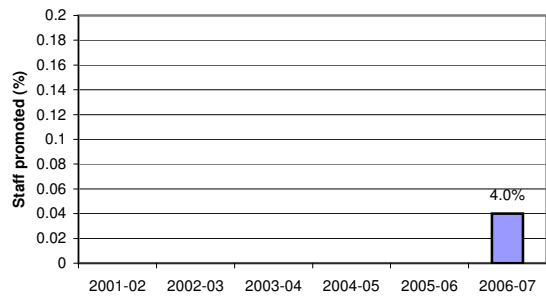
Staff Retirements



Staff Retention Rate

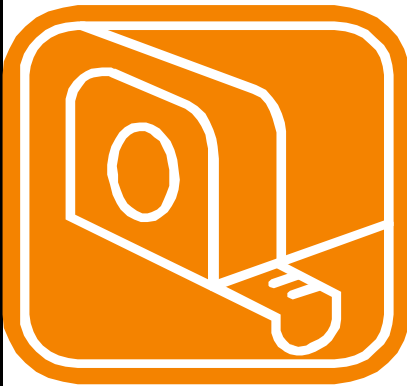


Staff Promotion Rate



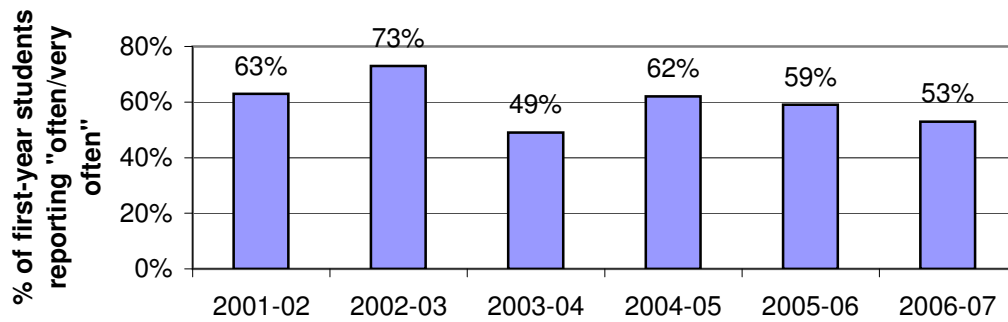
Diversity

Retention of TRIO eligible students

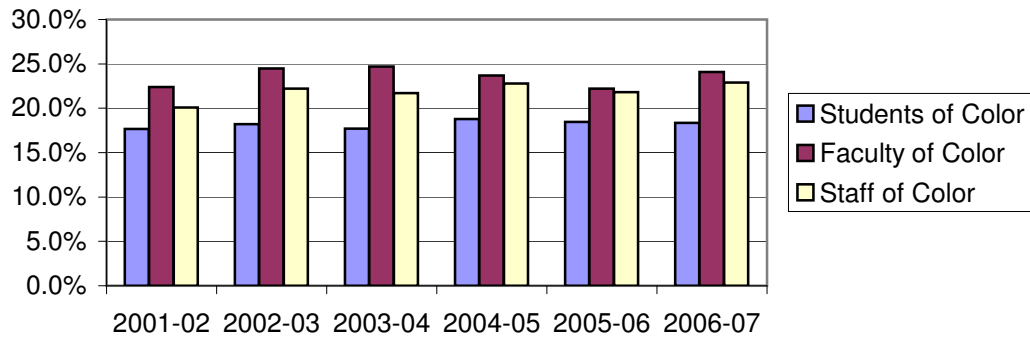


Measurement under construction

Having serious conversations with students of different race/ethnicity

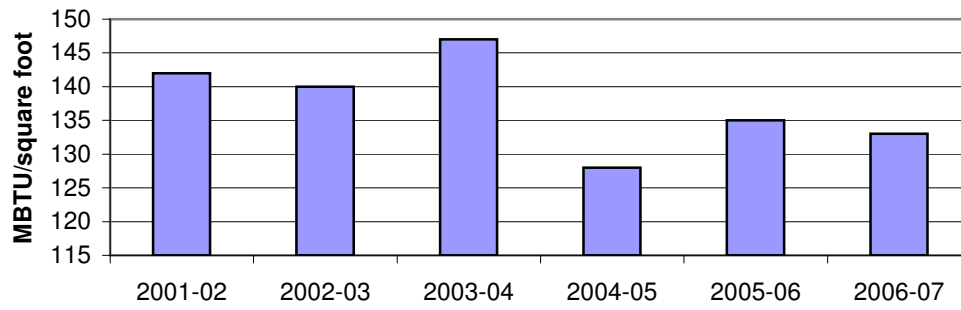


Students, staff & faculty of color

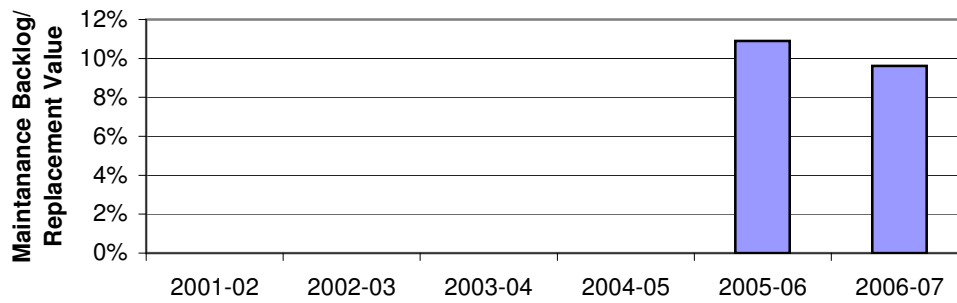


Sustainability and Stewardship

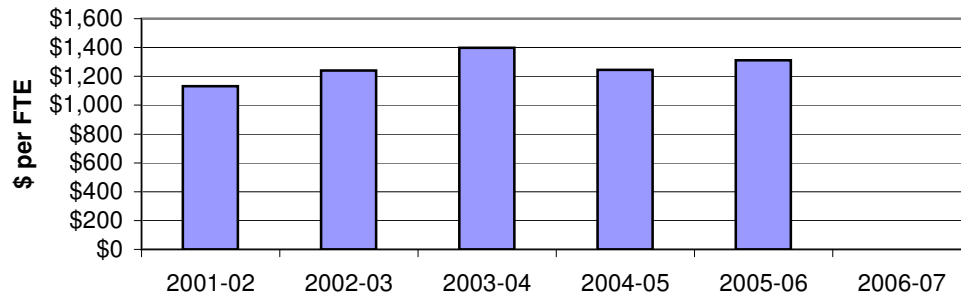
Energy Consumption



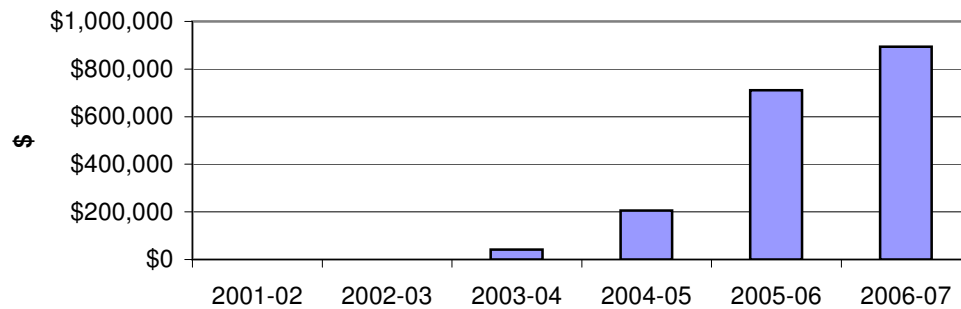
Facilities Conditions Index



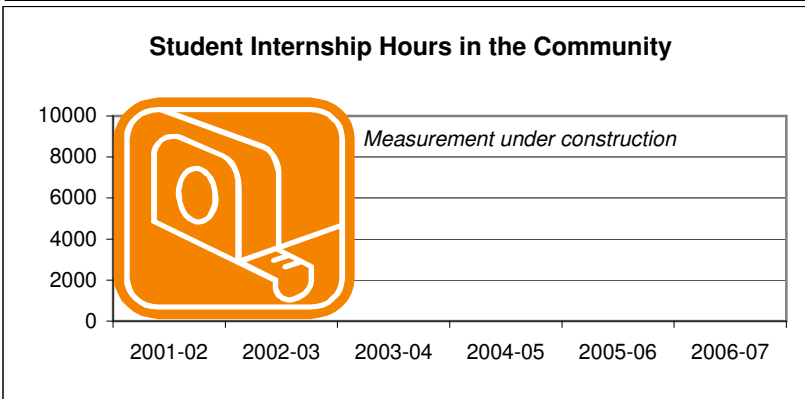
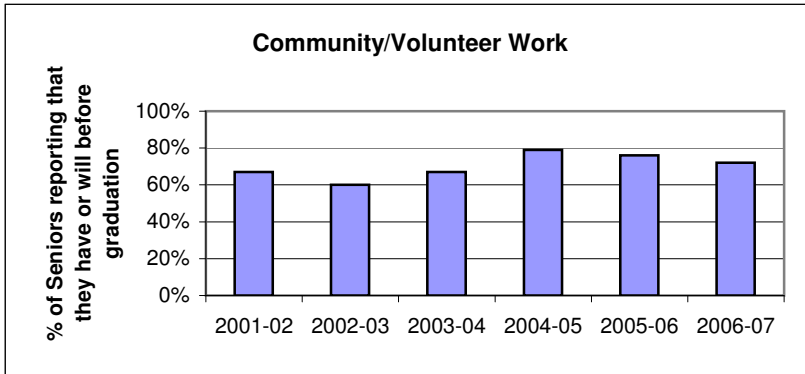
IT Expenditures



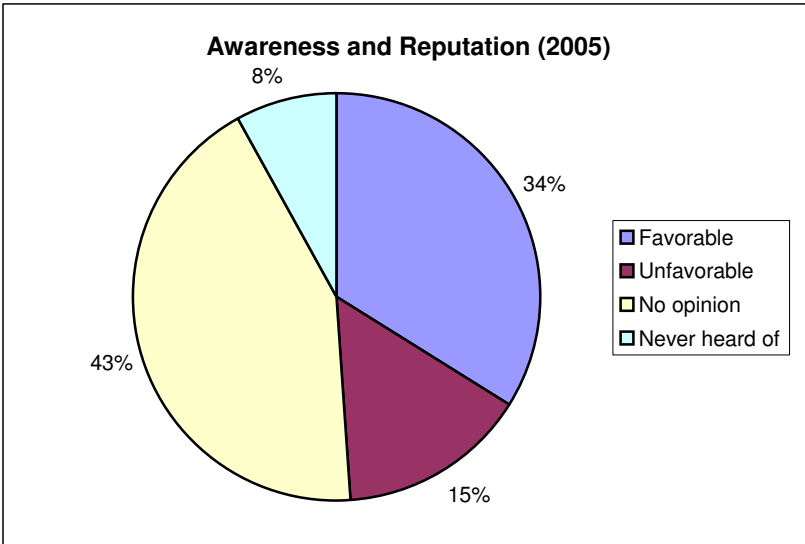
Net Interest Earnings



Public Service



Public Relations



Dashboard Indicators

Performance Year

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
A Enrollment						
1 Admissions yield rates						
Resident high school	48.1%	44.3%	40.7%	40.8%	45.5%	45.9%
Resident transfers	73.9%	71.3%	68.5%	69.9%	70.1%	72.2%
2 Total Annual Average FTE enrollment	4007	4,055	4,096	4,117	4,130	4,110
Resident Undergraduate	2919	2937	2955	3014	3005.9	2962
Resident Graduate	217	250	237	227	261.7	257
Non-Resident Undergraduate	850	847	884	858	837.1	875
Non-Resident Graduate	21	22	20	18	25.7	17
3 Washington K-12 pipeline information	<i>OFM though P-20 will provide indicator developed this year in WA...wait to adopt for dashboard:</i>					
4 Mandatory Tuition and Fees	\$ 3,172	\$ 3,591	\$ 3,804	\$ 4,056	\$ 4,337	\$ 4,861
5 Pell Grant recipients					1544	1464
B Fundraising						
6 Overall Gift Income	1,038,807	622,138	1,555,972	1,373,746	2,237,100	1,874,508
7 Annual Fund Total Giving	269,975	132,833	346,521	337,492	449,649	484,506
8 Endowment Growth (combined foundation & college)						
Foundation Endowment Total	\$1,702,123	\$1,866,522	\$2,366,767	\$3,005,905	\$3,687,791	\$4,507,703
new funds	\$55,164	\$102,005	\$160,845	\$249,688	\$114,027	\$139,489
earnings	-\$95,039	-\$118,353	\$303,912	\$169,844	\$154,019	\$765,912
College Endowment Total	\$2,148,016	\$2,218,089	\$2,340,215	\$2,395,656	\$2,505,977	\$2,661,032
new funds		\$67,882	\$60,660	\$0	\$0	\$50
earnings	\$95,627		\$85,289	\$75,817	\$117,629	\$211,133
9 Foundation Support by type of allocation (e.g. scholarship, faculty support, program support, etc.)	--	--	866,082	1,088,181	1,133,514	1,860,456
Scholarships	--	--	223,079	281,299	313,644	285,164
Faculty Support	--	--	9,157	3,293	12,524	101,634
Program Support	--	--	496,141	631,309	625,189	1,092,026
Public Service Ctr. Support	--	--	2,155	47,255	38,500	93,167
Non-Scholarship Student Support	--	--	11,604	11,682	18,598	23,812
Operations (e.g. discretionary)	--	--	123,946	113,343	125,059	264,653
10 Cost to Raise \$1.00 of Gift Income	\$0.14	\$0.13	\$0.13	\$0.18	\$0.10	\$0.14
11 Value of Total Grant Awards	--	--				
Federal/State	--	--	2,266,555	2,970,658	2,587,613	2,640,394
Foundation	--	--	1,032,217	968,976	946,139	931,850
C Net Revenue/Expense						
12 State Subsidy per FTE student		5,769	5,645	5,879	6,405	6,898
13 State Appropriations as a % of total operating revenue		39.1%	36.4%	36.1%	37.4%	37.9%
14 Direct Instruction as a % of operating budget			47.8%	46.8%	48.8%	47.0%
D Retention/Graduation Rates						
15 Entering Freshman six-year graduation rate	56.2%	47.7%	52.0%	51.6%	55.6%	56.7%
16 Freshman retention (1st time, full-time)	72.1%	75.1%	70.7%	70.0%	67.6%	68.0%
17 Seniors graduating not exceeding 125% of required credits	98.6%	97.5%	96.0%	97.1%	97.9%	96.8%
18 # of degrees awarded undergrad/grad.						
Undergrad	1,145	1,129	1,194	1,169	1,211	1,114
Grad	73	94	95	91	92	119
E Academic Quality/Student Success						
19 Job placement/grad school attendance rate		93.2%		88.2%		90.1%

20 % of seniors reporting "quite a bit/very much" that TESC contributed to their ability to solve complex real-world problems	76%	75%	72%	78%	78%
21 NSSE First-Year (Difference from COPLAC peers)					
Academic Challenge	4.1	4.4	2.9	8.3	3.9
Active/Collaborative Learning	5.5	9.3	5.5	10.0	7.5
Student/Faculty Interaction	3.1	5.2	2.0	1.7	3.2
Enriching Educational experience	8.5	11.3	-1.4	4.1	0.9
Supportive Campus Environment	2.5	3.1	-0.2	2.6	3.8
22 NSSE Seniors (Difference from COPLAC peers)					
Academic Challenge	5.4	5.6	1.4	3.5	4.1
Active/Collaborative Learning	5.3	6.9	2.5	7.3	9.3
Student/Faculty Interaction	0.7	0.5	-6.7	-0.4	3.8
Enriching Educational experience	3.2	2.9	-3.5	6.4	6.4
Supportive Campus Environment	4.5	3.6	-2.3	3.1	2.2

F Workforce

23 Faculty to Student Ratio (1:x)	21.5	21.7	22	21.6	22.5	21.7
24 Staff to Faculty Ratio (x:1)	2.4	2.4	2.5	2.5	2.6	2.6
25 Average Faculty Salary Gap (% behind average from AAUP/IPEDS Survey)	12.2%	14.3%	13.0%	16.6%	15.0%	16.6%
26 Median Exempt Salary (% behind median from Allen Toothacker's benchmarking process)	--	--	--	--	--	6.0%
27 Estimated Faculty Retirements (total faculty/retirement eligibility)	5	3	4	8	3	8
28 Estimated Staff Retirements (total staff/retirement eligibility)	--	--	--	--	--	7.80%
29 Staff Retention Rate	87.0%	91.0%	94.0%	90.0%	--	90.0%
30 Staff Promotions Rate	--	--	--	--	--	4.0%

G Diversity

31 Retention of Students served by new 'TRIO eligible student' enhancement	--	--	--	--	--	--
32 % of first-years "often/very often" having serious conversations with student of different race/ethnicity	63%	73%	49%	62%	59%	53%
33 Students of Color	17.7%	18.2%	17.7%	18.8%	18.5%	18.4%
34 Faculty of Color	22.4%	24.5%	24.7%	23.7%	22.2%	24.1%
35 Staff of Color	20.1%	22.2%	21.7%	22.8%	21.8%	22.9%

H Stewardship/Sustainability

36 Energy Consumption	142	140	147	128	135	133
37 Facility Condition Index	--	--	--	--	10.9%	9.6%
38 IT Expenditure/Student FTE	\$ 1,131	\$ 1,240	\$ 1,398	\$ 1,245	\$ 1,312	
39 Net interest earnings	--	--	41,429	205,165	711,203	894,340

I Public Service/Community Service

40 % of seniors reporting they have or will do community/volunteer work prior to graduation	67%	60%	67%	79%	76%	72%
41 # of hours TESC students contribute to community through internships						

J Public Relations

42 Awareness & Reputation						
Favorable				34%		
Unfavorable				15%		
No opinion				43%		
Never heard of				8%		