Recent History for Expenditures by Account

Summary by Account:

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Operations Expenditures</th>
<th>Total Non-Personnel Expenditures</th>
<th>Total Non-Personal Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-14</td>
<td>1,285,952,770</td>
<td>504,681,770</td>
<td>452,641,085</td>
</tr>
<tr>
<td>2014-15</td>
<td>1,333,767,028</td>
<td>544,247,279</td>
<td>562,121,405</td>
</tr>
<tr>
<td>2015-16</td>
<td>1,494,274,269</td>
<td>524,473,297</td>
<td>582,404,186</td>
</tr>
<tr>
<td>2016-17</td>
<td>1,531,778,945</td>
<td>528,461,956</td>
<td>66,516,297</td>
</tr>
<tr>
<td>2017-18</td>
<td>1,617,922,766</td>
<td>571,198,217</td>
<td>101,974,861</td>
</tr>
<tr>
<td>Change</td>
<td>19%</td>
<td>61%</td>
<td>204%</td>
</tr>
</tbody>
</table>

Source: Finance & Administration

Sponsored Program Activity, Awards and Proposals

<table>
<thead>
<tr>
<th>Year</th>
<th>Awarded Projects through October 31, 2018</th>
<th>Proposed Projects through October 31, 2018</th>
<th>Contracts &amp; Grants Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018 YTD</td>
<td>15,244</td>
<td>25,921,670</td>
<td>25,528,189</td>
</tr>
<tr>
<td>2019 YTD</td>
<td>22,466</td>
<td>50,153,725</td>
<td>31,924,550</td>
</tr>
<tr>
<td>% Change</td>
<td>-30%</td>
<td>-56%</td>
<td>-14%</td>
</tr>
</tbody>
</table>

Source: Advancement Services. New activity is broken out by use of gift funds, i.e., Current Operations, Endowments and Facilities.

Development and Gift Activity

As of October 31, 2018

<table>
<thead>
<tr>
<th>Account</th>
<th>FYTD 2019</th>
<th>FYTD 2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture and Life Sciences</td>
<td>5,291,916</td>
<td>7,121,607</td>
<td>-28%</td>
</tr>
<tr>
<td>Design</td>
<td>687,623</td>
<td>868,697</td>
<td>-20%</td>
</tr>
<tr>
<td>Education</td>
<td>3,832,754</td>
<td>3,883,689</td>
<td>-1%</td>
</tr>
<tr>
<td>Engineering</td>
<td>3,786,172</td>
<td>6,231,515</td>
<td>-40%</td>
</tr>
<tr>
<td>Humanities &amp; Social Sciences</td>
<td>374,220</td>
<td>496,262</td>
<td>-26%</td>
</tr>
<tr>
<td>Management</td>
<td>601,106</td>
<td>1,052,045</td>
<td>-43%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>284,865</td>
<td>460,616</td>
<td>-37%</td>
</tr>
<tr>
<td>Sciences</td>
<td>1,778,956</td>
<td>6,075,764</td>
<td>-71%</td>
</tr>
<tr>
<td>Textiles*</td>
<td>889,065</td>
<td>2,841,429</td>
<td>-68%</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
<td>1,231,640</td>
<td>7,173,406</td>
<td>-46%</td>
</tr>
<tr>
<td>Management</td>
<td>463,319</td>
<td>542,469</td>
<td>-16%</td>
</tr>
<tr>
<td>DASA</td>
<td>239,478</td>
<td>137,949</td>
<td>-41%</td>
</tr>
<tr>
<td>Libraries</td>
<td>60,679</td>
<td>773,127</td>
<td>-94%</td>
</tr>
<tr>
<td>University-wide</td>
<td>2,910,633</td>
<td>22,159,267</td>
<td>-91%</td>
</tr>
<tr>
<td>Workpack Club/Athletics**</td>
<td>3,897,000</td>
<td>22,072,282</td>
<td>-91%</td>
</tr>
<tr>
<td>Total</td>
<td>25,921,670</td>
<td>52,169,503</td>
<td>26%</td>
</tr>
</tbody>
</table>

Source: Advancement Services. New activity is broken out by use of gift funds, i.e., Current Operations, Endowments and Facilities.

Office of Institutional Research and Planning, ALM_20181120.final2
# How We Measure Success

## Enhance Student Success

### Metrics

- **GPA Distribution**
  - Baseline: 2.3
  - Goal: 2.3

- **Graduation Rate**
  - Baseline: 65%
  - Goal: 66%

- **Retention**
  - Baseline: 90%
  - Goal: 90%

- **Student Engagement**
  - Baseline: 80%
  - Goal: 80%

### 78 Hires to Date

#### By College
- **College of Engineering**
  - Baseline: 22
  - Goal: 22

- **College of Business**
  - Baseline: 18
  - Goal: 19

- **College of Arts and Sciences**
  - Baseline: 10
  - Goal: 11

### By Rank (at time of hire)
- **Professor**
  - Baseline: 41
  - Goal: 42

- **Associate Professor**
  - Baseline: 27
  - Goal: 28

- **Assistant Professor**
  - Baseline: 10
  - Goal: 11

## Enhance Scholarship and Research

### Metrics

- **Total Research Expenditures**
  - Baseline: $371,280,000
  - Goal: $400,000

- **Federal Awards**
  - Baseline: $144,329
  - Goal: $200,000

- **Non-Federal Awards**
  - Baseline: $222,284
  - Goal: $200,000

### 78 Hires to Date

#### By College
- **College of Engineering**
  - Baseline: 22
  - Goal: 22

- **College of Business**
  - Baseline: 18
  - Goal: 19

- **College of Arts and Sciences**
  - Baseline: 10
  - Goal: 11

### By Rank (at time of hire)
- **Professor**
  - Baseline: 41
  - Goal: 42

- **Associate Professor**
  - Baseline: 27
  - Goal: 28

- **Assistant Professor**
  - Baseline: 10
  - Goal: 11

## Enhance Interdisciplinary Scholarship:

### Chancellor’s Faculty Excellence Program

#### Metrics

- **Total Awards**
  - Baseline: $1,000,000
  - Goal: $2,000,000

- **Research Grants**
  - Baseline: $225,000
  - Goal: $250,000

- **Line Item Budgets**
  - Baseline: $250,000
  - Goal: $275,000

## Enhance Organizational Excellence

### Metrics

- **Total Number of Employees**
  - Baseline: 1,000
  - Goal: 2,000

- **Total Compensation**
  - Baseline: $1,000,000
  - Goal: $2,000,000

### Ternary Faculty (Tenure Track)

#### Metrics

- **Tenure Track Faculty**
  - Baseline: 25%
  - Goal: 30%

- **Non-Tenure Track**
  - Baseline: 50%
  - Goal: 40%

### U.S. News Ranking Criteria


- **Public**
  - Baseline: 52
  - Goal: 55

- **Private**
  - Baseline: 50
  - Goal: 55