

**2019-2024 Strategic Plan
Key Performance Indicators**

Goal #6: Operational Excellence. *Implement operational efficiency and effectiveness measures that continuously support a culture of high performance at all levels of the university.*

	Historical Data					Targets					Comparative Data					
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	SREB			SEC		
											25 th percentile	50 th percentile	75 th percentile	25 th percentile	50 th percentile	75 th percentile
Market Value of Endowment (\$1,000s)	\$583,049	\$657,564	\$728,995	\$771,404	\$768,941	\$804,441	\$844,541	\$898,241	\$936,841	\$969,341	\$632,067	\$886,487	\$1,352,556	\$670,619	\$785,374	\$1,151,904
New Gifts and Commitments (\$1,000s)	\$202,100	\$171,932	\$140,213	\$140,042	\$147,000	\$143,000	\$145,000	\$150,000	\$175,000	\$200,000	No comparison data available			\$163,000*	\$199,000*	\$244,000*
Total Administrative Labor Spending as % of Total Operating Costs**	9.4%	9.3%	9.3%	9.9%	TBD	<10%	<10%	<10%	<10%	<10%	No comparison data available					
Expenditures per Student (FTE) (Instructional)***	\$11,406	\$11,522	\$12,067	\$11,058	TBD	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	No comparison data available					

*Based on data self-reported provided by SEC institutions; excludes Vanderbilt University.

**For 'Total Administrative Labor': finding comparative data has been difficult due to the variety of ways the metric is calculated. Until valid comparative data is determined, our targets will mirror current data.

***For 'Expenditures per Student': finding comparative data has been difficult due to the variety of ways the metric is calculated. Until valid comparative data is determined, our targets will mirror current data.