

Scorecard - University Strategic Plan Goals 2006-2012  
Scholarship Domains

	Measure(s)	Metric Definition and Information Sources	Performance Goal	November 2009 Report		
				Performance	Comment on 3 Year Trend	
Learning	Number of graduating undergraduates who participated in research experiences.	Degrees extract and course files - linked to credit bearing activities.	75% of graduating undergraduates.	2,905 or 55% in the 2008-09 AY	Undergraduate research participation up 34%. Improvements in tracking of for-credit research experiences.	↑
	Minority student enrollment	Fall enrollment profile from IRPA Ethnrl Report (fall student census file)	From Plan - Increase by 50% by 2012.	3,728 Undergraduate 953 Grad/Professional 4,681 Total in Fall 2009	Undergraduate enrollment up 13% from Fall 2007. Graduate/professional minority enrollment up 11%.	↑
	Minority students entering the freshman class.	First time students in fall census files	Increase the acceptances of admissions offers to underrepresented students.	957 in Fall 2009	Minority students entering freshman class up 206 (27%) from 751 in Fall of 2007,	↑
	PhD and EdDs Awarded	Degrees extract	Meet SCHEV 2B Projections	435 in the 2008-09 AY	Three year trend is growth and above targeted levels.	↑
	Graduate enrollment profile - masters, doctoral, and professional	Fall Enrollments in Advanced and Direct to PhD from IRPA Ethnroll Report	Meet SCHEV 2B Projections	4,114 Masters 2,833 Doctoral 365 Professional 7,312 Total in Fall 2009	Masters enrollment up 9% from Fall 2007. Doctoral up 5%.	↑
Discovery	Total research expenses reported to the National Science Foundation	Expenses reported by research division and controller to the National Science Foundation.	From Plan - \$541.3M	\$373.3M in FY 2007-08	NSF reported expenditures up 16% from \$322M in FY2005-06.	↑
	Count and average value of sponsored awards	As reported in Sponsored Programs datawarehouse dashboard	Average 3% growth in number of awards and 5% annual growth in average dollar value of awards	2,384 Awards \$97,425 Avg Value in FY 2008-09	Number of awards up 12% and average value up 2% from 2006-07.	↑
	Faculty arts and humanities awards, fellowships and memberships.	Derived from a list of awards on the AAU website and recipients lists on the websites of awards providers.	13 Awards from AAU List.	6 awards in 2008-09 AY	Awards down by three from 2006-07.	↓
	Number of post-doctoral appointments reported to National Science Foundation	As reported annually to the National Science Foundation	Increase by 78% to 243 positions by 2012	217 Post-Doctoral Appointments	Post-doc counts up 33 (18%) from Fall 2007	↑
Engagement	Annual number of new licenses and start-ups	As reported in the Annual Association of University Technology Managers (AUTM) licensing survey	From SCHEV IPS - Meet projections of 31 licenses annually.	30 Licenses 4 Start-Ups in FY 2008	Licenses up significantly from 10 in 2007. Start-ups increased as well over the three year period.	↑
	Number of graduating undergraduates who have participated in a study abroad experience or foreign language course	Degrees extracts and course files	From Plan - Double the 2005 level in Study Abroad. Level participation in foreign language courses.	1,221 (23%) Foreign Language 781 (15%) Study Abroad 1,606 (31%) Either in 2008-09 AY	Foreign Language study down as a percentage of total graduates. Study Abroad up in both count (205) and as a percentage (25%) of total graduates.	↑
	Undergraduate participation in service learning and experiential programs.	Service learning course list provided by the Service Learning Center with enrollments from course files; experiential programs comes from annual survey by IR and flags in course description data.	A sustained 25% increase over 2005-06 levels.	2,625 Service Learning 5,465 Experiential Learning in 2008-09 AY	Service Learning and experiential learning counts up significantly due to improvements in data collection for this metric.	↑

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### Foundation Strategies

	Measure	Metric Definition and Information Source(s)	2012 Target Performance	University Totals			
				Target FY2009	Actual FY2008	Actual FY2009	Trend
<b>Organizational Development</b>	Progress of faculty salaries towards 60th percentile of SCHEV peers	SCHEV methodology of computing the percentile rank of the university's Authorized Salary Level as compared with peer institutions	60%	49%	49%	35%	↓
	Percentage of Graduate Health Insurance funded	Percentage of the annual health insurance premium for Graduate Students on assistantships funded under the university's program	90%	85%	80%	83%	↑
	Expenditures with SWaM suppliers	Actual expenditures as measured by percentage of annual goal achieved; this is not a static measure, as expenditures increase, achieving the same percentage increases dollars flowing to SWaM suppliers	85%	85%	125%	122%	↔
	Initiate a significant new automation project annually <sup>1</sup>	The university will initiate a significant automation project annually to promote an efficient administrative culture	6 projects during 2006-12 planning period	1 significant project	1 significant project	4	↑
	Increase in composition of diversity of the faculty and staff	Increase in composition of diversity of faculty and staff based on the gender, racial and ethnic profile	Faculty - Women		37%	37%	↔
			Staff - Women		60%	60%	↔
			Faculty - Minorities		14%	14%	↔
Staff - Minorities			7%	8%	↔		
Progress towards 1.0 market ratio of average staff salary to market	Overall ratio of staff salaries to identified market benchmarks	100%	100%	94%	93%	↔	
Voluntary turnover rate for staff	Number of voluntary departures as a percentage of total staff employees	7 - 11%	11%	6.8%	4.1%	↓	
<b>Campus Infrastructure</b>	Classroom Utilization Rate <sup>2</sup>	The utilization rate reflects an overall use of campus "stations" or seats in rooms by the ratio of seats occupied to total seats available.	60%	60%	74%	↑	
	Laboratory Utilization Rate <sup>2</sup>		75%	75%	64%	↓	
	Police Department Average Emergency Response Time	The response time is measured from the time the Communications Officer dispatches the call until the officer arrives on scene	< 3 min	<3 min	2 min	2 min	↔
	Compliance with Best Practices of Virginia Crime Commission	This measures tracks the level of compliance with all applicable Best Practices recommended by the Virginia Crime Commission and mandated by SCHEV	95%	95%	96%	96%	↔
	Percentage of accounts payable processed on time	Percentage of accounts payable that are processed within the timeframe specified by the contract; or if a contract is not in existence, thirty calendar days after the receipt of a proper invoice, or thirty days after the receipt of goods or services, whichever is later.	95%	95%	97%	99%	↑
<b>Resource Development, Management &amp; Allocation</b>	Incremental institutional need based financial aid of \$1,000,000 per year to offset tuition increases	Three year rolling average increase of \$1,000,000 per year allocated to need based student financial aid programs to offset tuition increases from university restricted or unfunded scholarships or other intitutional funds	\$1,000,000	\$1,000,000	\$ 1,128,595	\$ 1,028,999	↔
	University debt ratio	The university's actual annual debt service as a percent of its total operating expenses	= or < 7%	= or < 7%	3.14%	3.04%	↔
	Central funding of research computing <sup>3</sup>	The university will centrally commit funding for the investment in research computing, enabling expanded computational science based research. The investment will be calculated as a percentage of the annual externally funded research expenditures for the previous year.	2%	2%		3%	↑
	Endowment Market Value	The market value of endowment assets managed by the Virginia Tech Foundation	\$700,000,000	\$ 574,000,000	\$ 527,600,000	\$ 451,740,000	↓
	Annual Fundraising total (cash flow) at face value	Annual Cash flow is the total amount of gifts (cash and non-cash) received for the fiscal year, including irrevocable deferred gifts reported at face value; this amount includes pledge payments, but does not include outstanding pledge balances or bequest expectancies. Number will differ from campaign totals.	\$100,000,000	\$ 87,000,000	\$ 91,107,749	\$ 79,166,493	↓

**Notes:**

- 1 The university completed the implementation of (1) virtualized computing, (2) the HokieServ Work Order Management System, (3) eCommerce -Receiving and Invoice Automation, and (4) a campus-based digital repository.
- 2 The classroom and laboratory utilization rates are measured biennially
- 3 The recommendation of the University High Performance Computing Committee in 2009 was to increase this investment to 3% by 2012. However, due to the current national financial situation and budget constraints, approximately 50% of the funding for 2009 and 2010 is from one time funding sources. A permanent funding source will need to be identified in order to meet the 3% goal. Target amount was \$3,993,000 and the actual amount was \$6,630,000.

**Key:**

- Performance is improving annually and meeting targeted expectations
- Performance not meeting the expected target but the ongoing trend shows improvement
- Performance is level but meeting targeted expectations
- Performance is level and not improving where a performance improvement is expected
- Performance is below expected target and there is a moderate or periodic decrease in performance where ongoing improvement was expected
- Performance is below targets and there is a significant, ongoing decline where improvement was expected