Management Information: Key to Strategic Planning

Senior Leadership Retreat

presented by: Amy Edwards
Division of Management Information (DMI)

www.dmi.illinois.edu
How can DMI help you?

- With standard web & paper reports
- With custom reports
- With advice on where to find and how to use management data
Why be data-savvy?

- To better manage your unit
- To know what others know about you
- To respond to inquiries
- To avoid reinventing the wheel
Set a bookmark today:

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Student Enrollment
DMI provides a wealth of current and historical student enrollment statistics and reports for fall, spring, and summer terms. Curriculum, class level, race, sex, residency, home country, and other breakouts are available.

NEWS & UPDATES
Apr 08, 2014
Strategic Planning Dashboards
Dashboards are now available for the campus strategic plan and all academic schools and colleges plans.

Feb 21, 2014
Campus Profile Update
FY13 tuition and budget numbers have been added to the Campus Profile.

Feb 04, 2014
Student Enrollment Reports
10th day Spring 2014 numbers are here!

DMI SYSTEMS (LOGIN REQUIRED)
Activity Reporting System
Salary histories, teaching assignments, activity data entry.

Class Rosters for Instructors
Complete, downloadable class rosters, including student email addresses.

Course Information System
Course, section, instructor data from 1987 to present.

Proposal Data System
Current grant proposal data, and historical records back to 1996.

Section Instructor List and Rosters for Staff
Current year section/instructor data and departmental class rosters.

Tuition Waiver System
Enrollment status, tuition assessed, waivers, and appointments for all students.

PUBLIC INFORMATION LINKS
Student Enrollment
Enrollments by college, department, program, race & gender

Campus Profile
UIUC Factbook: Ten years, hundreds of indicators on multiple topics. Summarized by department, college and campus

Department Information
Departments, executive officers, staff contacts. Includes staff directories and URLs
UIUC Campus Profile

Ten years of data summarized by department, college and campus:

- Budgets & expenditures
- FTE and headcount staff
- Student enrollment
- Course enrollments & IUs
- much, much more!
UIUC Campus Profile -- Uses

- Compare your unit to similar units on campus
- Look at your unit over time
UIUC Campus Profile
Types of Profiles Available

- **Standard**: Approximately 400 items
- **Strategic**: Campus-wide metrics
  - College/Unit-specific metrics
  - Dashboards
- **Custom**: Over 600 items
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- Item numbers are links to glossary
- Some data items are “drilldowns”
Campus Profile Drilldowns

Any data item that appears to be a link is drillable

- FTE: get staff lists with appointment info
- Expenditures: see details by fund and account
- Students/degrees: counts by student program, breakouts by gender, race/ethnic, residency
- IUs: breakout by section
# Details by Program for Students listed for *Campus Profile* Item 3600 for unit 1B1-KV-KV0-257

## Glossary

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<th>Degree</th>
<th>Major (curriculum name)</th>
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<th>By Residency</th>
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Custom Profile

1. Select unit(s)
   - All units, depts, colleges
   - All academic college-level units
   - Undergraduate Colleges
   - Units with strategic indicators
   - Campus Total
   - Academic Units Total
   - Agricultural, Cons. & Env Sci
   - ACES Admin
   - ACES courses
   - ACES General

2. Select item(s)
   - All items
   - Standard Profile Items, depts, colleges
   - Strategic Indicators
   - 1000 Faculty and Staff
   - 1010 FTE staff on State/TuitFunds
   - 1020 FTE Academic Staff - St/Tu$
   - 1030 FTE TenSysFaculty - St/Tu$
   - 1040 FTE Professors - St/Tu$
   - 1060 FTE Assoc Prof - St/Tu$
   - 1080 FTE Asst Prof - St/Tu$

3. Select Column Order
   - Descending year
   - Ascending year

Submit
Strategic Profiles

- Campus-wide set of metrics organized by campus goals
- College-specific goals, metrics for each goal, and targets for each metric
- Charts available for many metrics
Strategic Profiles – Campus-Wide Metrics

Metrics that are the same for all units
  • Students
  • Faculty
  • Programs

Selected items are graphed on Dashboard
# Strategic Profiles - Campus-Wide Metrics

**Division of Management Information**
University of Illinois at Urbana-Champaign

## 2013-2014 Campus Profile - Campus Total

### Campus Profile for 2013-2014

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<td>2096</td>
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### 2. Provide transformative learning experiences

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Strategic Profile – Unit-Specific Metrics

- Organized by goals
- Targets set by the unit
- Primarily college and major unit only, can be extended to depts
## Strategic Profile – Unit-Specific Metrics

### 2013-2014 Campus Profile - Agricultural, Cons, & Env Sci

#### Campus Profile for 2013-2014

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<tr>
<td>FTE TenSys Faculty-All#</td>
<td>230.22</td>
<td>228.66</td>
<td>222.01</td>
<td>219.70</td>
<td>222.73</td>
<td>219.40</td>
<td>207.29</td>
<td>195.13</td>
<td>184.60</td>
<td>182.07</td>
<td>190.00</td>
</tr>
<tr>
<td>GEC Federal Exp (000)</td>
<td>10510</td>
<td>16662</td>
<td>16415</td>
<td>14929</td>
<td>14463</td>
<td>14017</td>
<td>14550</td>
<td>17591</td>
<td>17591</td>
<td>18000</td>
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<tr>
<td>GEC Illinois Exp (000)</td>
<td>11462</td>
<td>10289</td>
<td>10071</td>
<td>13995</td>
<td>14100</td>
<td>13606</td>
<td>9826</td>
<td>8509</td>
<td>8585</td>
<td>8500</td>
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<tr>
<td>GEC Pkt &amp; Other Exp (000)</td>
<td>6523</td>
<td>7178</td>
<td>7821</td>
<td>7784</td>
<td>9829</td>
<td>10457</td>
<td>11654</td>
<td>11374</td>
<td>10573</td>
<td>12000</td>
<td></td>
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<tr>
<td>Land Grant App Exp (000)</td>
<td>16743</td>
<td>16936</td>
<td>18134</td>
<td>20104</td>
<td>17048</td>
<td>15669</td>
<td>14422</td>
<td>17912</td>
<td>16759</td>
<td>17000</td>
<td></td>
</tr>
<tr>
<td>GEC Exp - PI home dept (000)</td>
<td>31398</td>
<td>31071</td>
<td>37836</td>
<td>41630</td>
<td>41080</td>
<td>42712</td>
<td>40398</td>
<td>46962</td>
<td>43968</td>
<td>45600</td>
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<td>FTE GEC exp/fac FTE</td>
<td>139727</td>
<td>137950</td>
<td>170425</td>
<td>193415</td>
<td>194676</td>
<td>194887</td>
<td>227056</td>
<td>230171</td>
<td>240000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sponsored f/FTE Fac (000)</td>
<td>128</td>
<td>122</td>
<td>133</td>
<td>131</td>
<td>120</td>
<td>121</td>
<td>146</td>
<td>184</td>
<td>174</td>
<td>174</td>
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</tr>
<tr>
<td>Sponsored Project $ (000)</td>
<td>29399</td>
<td>28005</td>
<td>29493</td>
<td>26669</td>
<td>26704</td>
<td>26489</td>
<td>30184</td>
<td>35905</td>
<td>32076</td>
<td>33000</td>
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</tr>
</tbody>
</table>

2. Prepare globally competitive undergraduate, graduate, and mid-career students

| 4336 Ugrad Advisers/Faculty FTE | 10.7      | 10.8      | 11.3      | 11.3      | 11.3      | 11.9      | 13.4      | 15.2      | 15.8      | 15.4      |
| 4512 External incoming transfers | 104       | 101       | 109       | 72        | 87        | 95        | 112       | 168       | 169       | 164       | 180        |
| 4517 Internal incoming transfers | 50        | 185       | 203       | 261       | 266       | 226       | 209       | 187       | 216       | 199       | 225        |
| 3940% International grad        | 34.2      | 35.1      | 36.6      | 34.8      | 38.3      | 40.2      | 39.5      | 36.8      | 36.6      | 36.0      | 35.0       |
| 4607 % Graduates employed       | 57        | 55        | 48        | 49        | 46        | 48        | 45        | 45        | 45        | 45        |
| 4526 % Going to Grad/Prof School| 25        | 22        | 22        | 22        | 22        | 22        | 22        | 22        | 22        | 22        |
| 4609 Average salary, BS graduates | 33257    | 35527    | 36820    | 39845    | 41240    | 37200    | 41423    | 39341    | 43526    | 46000      |
| 4504 Total Advises - Ugrad       | 2369      | 2326      | 2393      | 2387      | 2347      | 2324      | 2418      | 2544      | 2752      | 2863       | 2900        |
| 4502 Total Advises - grad & pr  | 568       | 505       | 522       | 514       | 525       | 551       | 595       | 610       | 616       | 610        | 625         |
| 4390 Extramural Exs              | 1402      | 1178      | 1323      | 1236      | 1849      | 2405      | 2889      | 3308      | 3701      | 3908       | 3900        |
| 3662 On-campus Undergraduates    | 2253      | 2268      | 2396      | 2339      | 2336      | 2350      | 2323      | 2840      | 2837      | 2770       | 2800        |
| 3761 % International Ugrads      | 1.6       | 1.5       | 1.7       | 2.0       | 1.2       | 1.4       | 1.8       | 3.0       | 9.2       | 8.1        |
| 4091 Undergraduate Minors        | 40        | 51        | 64        | 66        | 96        | 99        | 102       | 102       | 233       | 311        | 400         |
| 3339 Undergrads /Faculty FTE     | 10.6      | 10.5      | 11.0      | 11.1      | 10.9      | 10.9      | 11.4      | 12.8      | 14.5      | 15.3       | 14.7        |
| 4570 Freshman Retention Rate (%) | 94.2      | 94.0      | 92.1      | 94.2      | 93.4      | 93.3      | 93.4      | 94.9      | 93.8      | 94.0       |
| 4620 Six-year graduation rate    | 81.5      | 84.2      | 80.6      | 83.3      | 84.2      | 84.1      | 83.6      | 82.5      | 87.6      | 88.0       |             |

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**OFFICE of the PROVOST | UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN**
Strategic Profile - Three Chart Types

Division of Management Information
University of Illinois at Urbana-Champaign

2013-2014 Campus Profile - Campus Total

Profile Type: Standard

Campus Total
--- Jump to charts ---
- College Dashboard
- Custom Chart
- Strategic Dashboard

Campus Profile for 2013-2014

1. Foster scholarship, discovery, and innovation
1603 Tenure Sys Fac Headcount 2006 2045 2083 2100 2096 2061 1963 1871 1856 1893 1950
1502 Ten Sys Faculty % Undergr 7.0 7.0 6.1 5.8 6.3 7.0 8.1 9.2 8.9 10.2 10.6 10.9 11.1 12.0
2779 Sponsored Project $ (000) 343278 314663 304995 323087 357633 365730 393332 425044 540470 450000
2772 Sponsored/FIE Proj (000) 173 156 149 157 173 150 204 230 239 240
2983 Research & Dimplnt Exp (000) 531333 363669 358370 366471 373775 368705 373800 374450 376460 378000
2793 Startups 6 5 7 6 6 5 12 5 6 8
2795 # Corps w/ active contracts 193 240
2799 # active contracts w/ corps 401 608
2. Provide transformative learning experiences
4600 Four-year graduation rate 63.5 64.7 67.3 65.9 68.5 68.2 70.0
4620 Six-year graduation rate 80.7 81.7 81.5 82.0 82.6 84.3 82.4 83.9 83.7 84.5
4650 % Grad rate: undergrad 42.2 53.7 52.6 46.8 52.3 51.9
4655 % Grad rate: undergrad 62.9 64.8 67.7 67.7 68.9 74.6 70.1 71.7 73.7 75.0
4650 Transfer graduation rate 84.9 81.8 84.0 84.1 84.2 82.4
4570 Freshman Retention Rate (%) 90.5 93.4 92.6 91.0 93.7 93.0 93.7 92.7 93.8 93.1 94.0
3777 % Undergrad Undergrads 13.4 13.7 14.0 13.9 13.8 13.6 12.9 13.7 14.2 14.9 15.5 16.1 15.7
3925 % Undergrad Grad students 6.9 7.5 7.4 7.7 7.9 7.4 7.2 0.2 0.2 0.4 0.6
4005 % Undergrad Profn stdnts 10.6 9.7 9.2 9.1 10.0 9.3 10.4 13.4 14.5 13.1 15.0
1825 Academic Profn % Undergr 7.0 7.4 0.1 8.0 0.2 0.2 0.9 9.2 9.1 9.5
1835 Civil Svc Staff % Undergr 13.6 13.7 13.7 14.1 14.0 14.9 15.5 15.5 16.1 15.7
4330 New Freshman ACT Comp 27.0 27.9 28.0 28.2 28.2 28.2 28.4 28.6 28.7
4554 TOY New Fresh Yield % 46.5 42.9 49.7 45.8 45.5 41.0 37.9 37.2 25.3 25.4 27.0
4720 Bachelor terms to degree 8.6 8.6 8.5 8.5 8.5 8.5 8.4 8.4 8.3
4750 Doctoral terms to degree 13.6 13.4 13.6 13.6 14.0 13.0 13.9 13.7
5016 # Prof & grad school 45.7 35.1 44.6 44.6 43.8 46.8 39.6 48.0
4353 All Advisors /Faculty FTE 20.7 20.9 20.9 20.7 21.2 21.9 22.0 24.2 24.4 26.1 24.0

OFFICE of the PROVOST | UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN
Strategic Dashboard
College/School Dashboards

College of Agricultural, Consumer and Environmental Sciences Strategic Metrics

Goal III: Be the preferred source of knowledge that informs decisions, transforms lives, and deepens relationships

University of Illinois Extension

Employees and Volunteers

- Number of Full-Time Equivalent Employees
- Number of Volunteers

Funding and Research

- County and Local Funding ($ thousands)
- Grants and Contracts ($ thousands)
Custom Charts

Select the unit and items (rows) then hit the Submit button above

1. Select unit
2. Select up to 3 items
3. Select range
4. Select chart type

Selecting from the lists: most current browsers interpret keystroke and mouse action combinations as follows:

Click: Selects or deselects one item. All previously selected items are now “deselected”.
Shift-click: selects or deselects all items between the previous selection and the current mouse position.
Ctrl-click: selects or deselects a single list item without affecting the other selected items.
Course Information System

- Sections, IUs, Instructors by
  - “Offering” department
  - “Paying” department
  - “Controlling” department
- Data back to Fall 1987
- Deals correctly with renumberings, crosslistings, new subject names
Course Information System
Example Reports

- All courses one year
- All years for one course
- Selected courses and selected terms
- All courses, all years for one faculty member
- Six – Ten reports
- Anomaly reports
Other Information Resources for Managing the Instructional Mission

- Student Enrollment Reports
  “Official” 10-day Enrollments

- Consolidated Class Rosters

- Section Instructor List/Dept Rosters
Information Resources for Managing your Students & Tuition Revenue

Tuition, Waiver and Appointments System

Tuition charges and waivers for undergraduate & graduate students enrolled in your unit by term. Includes residency, tuition schedule, range for each student, plus all waiver-generating appointments.
Who’s Who at the UI: Departments and Executive Officers

- All departments in Urbana
- Unit heads & other contacts
- Staff directories
- URLs of each unit
Information Resources for Managing the Research Mission

Proposal Data System

All proposals submitted for grants/contracts 1996 to present. Searchable by:

- Investigator
- Sponsor/agency
- Dept or college
- Keyword
Additional Information Resources for “Managing” Your Faculty

- Course Information System:
  - Teaching Histories

- Activity Reporting System:
  - Salary Histories from FY89
  - Cost Sharing Commitments
Other Information Resources Available to Units

- Banner
- Decision Support:
  - Eddie/Business Objects
    - Standard reports
    - Point & click report generation
- Enterprise Data Warehouse (EDW)
  - for programmers
A Note on Data Quality

Garbage in → Garbage out

The data we work with originates in the departments. Please make sure your staff members know how important it is to verify the data are entered correctly.
A Note on Data Security

As EO, you are responsible for the uses of data in your unit. Make sure your staff know and obey the policies and laws on data privacy, especially with student data (FERPA).
Towards A Data-Driven Decision-Making Culture

More and more, decisions on campus are driven by data. Take the time to understand the sources of data you have available and use them !!!
Web Systems Available

- Activity Reporting System
- Campus Profile
- Course Information System
- Departments & Executive Officers
- Proposal Data System
- Section Instructor List
- Student Enrollment Reports
- Tuition Assessment/Waiver/Appt Reports
Let DMI Help

Call (333-3551) or email (dmi@illinois.edu)

- Navigation through our site
- Understanding the data
- Where to find data
- Special reports needed
Questions ??