**Draft KPI: Goal Five: Amplify Financial Resources**

The University will increase its financial resources in order to advance its strategic goals.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Key Indicator (s)</th>
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</table>
| 1. Increased revenue to advance University mission and goals | • Revenue  
  o Tuition as a % of total university funding  
  o Tuition as a % of educational and general expenditures  
  o Tuition “income” from students taught, by academic department  
  o Revenue generated by new programs  
  o Auxiliary revenue (gross and net, by entity)  
  o Grant proposals written vs awarded, by college  
  o Grant dollars received, by college  
  o Enrollment figures (overall and subgroups)  
  • Foundation  
  o Annual Foundation contributions to the University  
  o Alumni giving rate  
  o Faculty/staff giving rate  
  o Restricted vs unrestricted Foundation scholarship dollars |
| 2. Efficient use of resources to support University mission and goals | • Expenditures  
  o Expenditures by type (major expense categories)  
  o Direct instructional expenditures (by academic department)  
  o Cost per credit  
  o Expenditures going to administration  
  o Expenditures per FTE, by department/unit  
  o Ratio of revenue to expenditures, by department/unit  
  • Blugold Commitment (by division/college/department)  
  o Share of Blugold Commitment allocations  
  o Funds awarded vs spent |
| 3. Increased student access and affordability | • Institutional aid as a percent of tuition/fee revenue  
  • Percent students receiving institutional; percent Pell grant students  
  • Level of student indebtedness (overall and subgroups, such as those who participated in immersion or global experience)  
  • Percent of eligible students receiving the full Blugold Commitment financial aid grant  
  • UW-Eau Claire tuition/cost compared to peers |

Comments on the draft indicators can be sent to the University Planning Committee at: strategicplanning@uwec.edu.