



SOUTHWESTERN UNIVERSITY

Institutional Dashboard

October 2024

Compiled by the Office of Institutional Research & Effectiveness with the assistance of the following offices:
Dean of the Faculty, Enrollment Services (Financial Aid), Finance & Administration, President, University Relations (Development), and Marketing & Communications.

The Office of Institutional Research & Effectiveness provides and coordinates information utilized for Southwestern University decision-making, reporting, assessment, and accreditation.

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Admissions

Selectivity and Yield

A completed application is initiated by the student, requires a high school transcript, application essay, and SAT/ACT test scores or an interview.

Selectivity: The proportion of those students who submitted applications, and were accepted to the University.

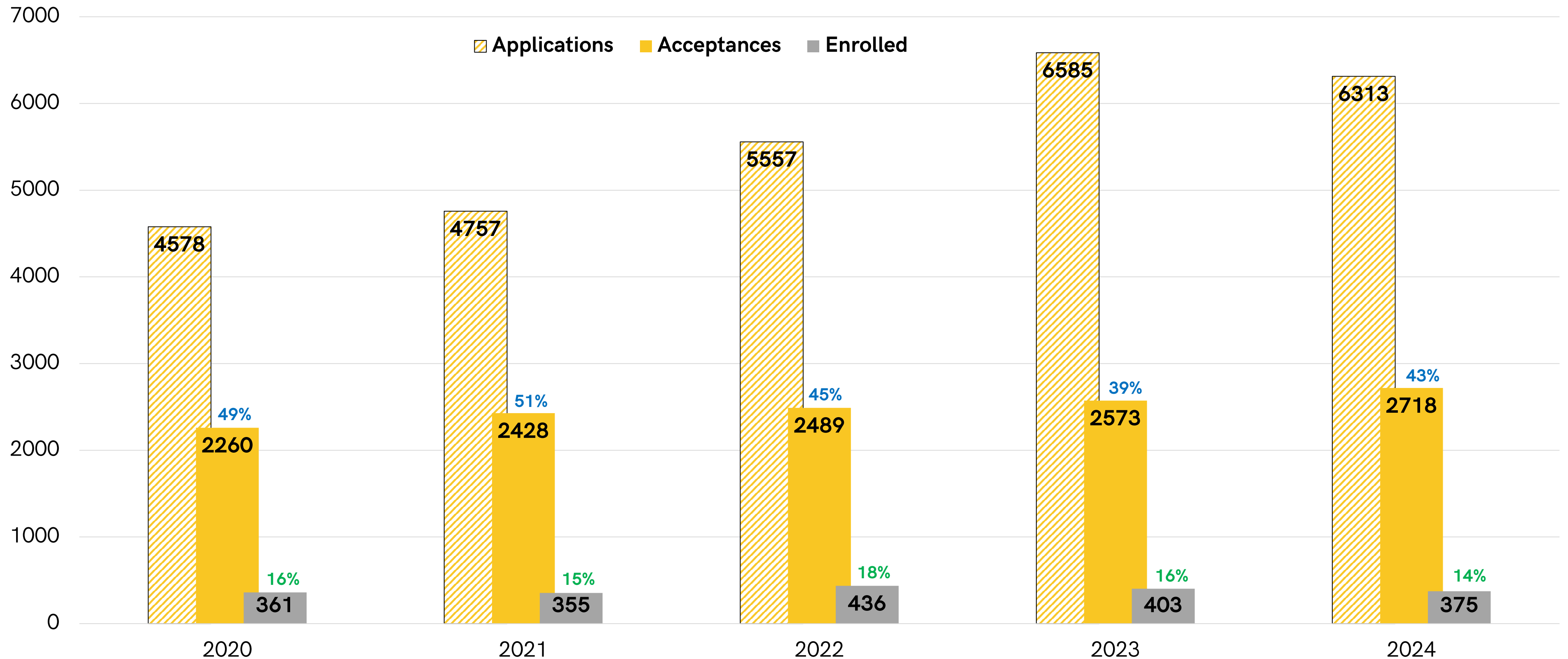
Yield (Conversion Rate): The proportion of students who enroll after being accepted to the University.

GOAL:

Fall 2025: 6500 applications (originally 6700) and a first-year class size of 375.

GOAL:

Selectivity: 43% (originally 40%)
Yield (Conversion Rate): 14% (originally 15%)



Admissions

Tuition Increases Over Ten Years

Board of Trustees Aspirant Cohort

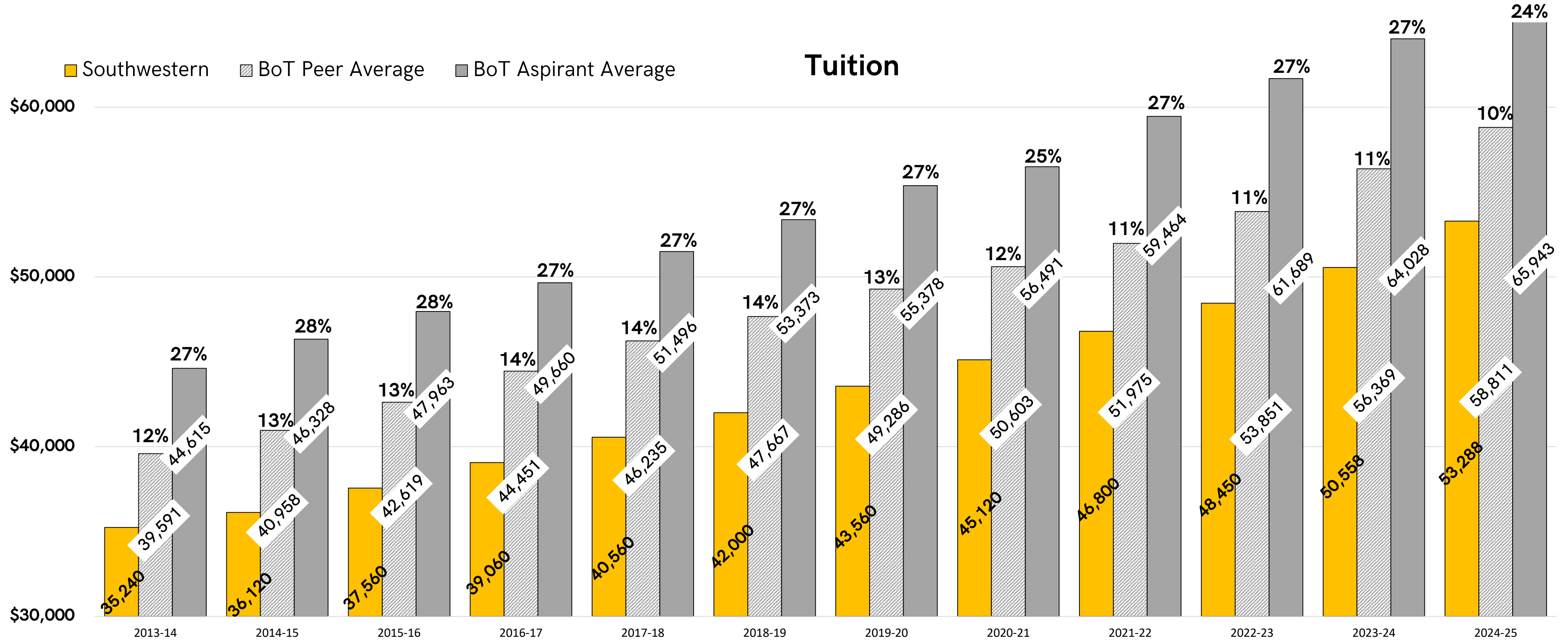
Dickinson College, PA
Franklin & Marshall College, PA
Gettysburg College, PA
Kenyon College, OH
Lawrence University, WI
Macalester College, MN

Board of Trustees Peer Cohort

Austin College, TX
Centre College, KY
Connecticut College, CT
Occidental College, CA
Rhodes College, TN
Sewanee: Univ of the South, TN

The College of Wooster, OH
Trinity College, CT
Trinity University, TX

Goal: Reduce difference between SU and Peers to 8% and difference between Aspirants to 22%



Admissions

Indebtedness of Graduating Students

According to U.S. News (2022) **61%** of all graduates leave university with student loan debt. **59%** of Southwestern 23-24 graduates had student loan debt.

GOAL :
Average total debt at graduation of **\$29,250**

DEMOGRAPHIC GROUP	AVERAGE AMOUNT BORROWED
Female	\$29,668
Male	\$31,747
Black/African American	\$31,917
Asian	\$23,100
Hispanic	\$29,734
Multiple Races	\$26,088
White	\$31,743
First-Generation Students	\$28,271
Non-First-Generation Students	\$31,193

National Center for Education Statistics

Average Cumulative Amount Borrowed for Bachelor's Degree:

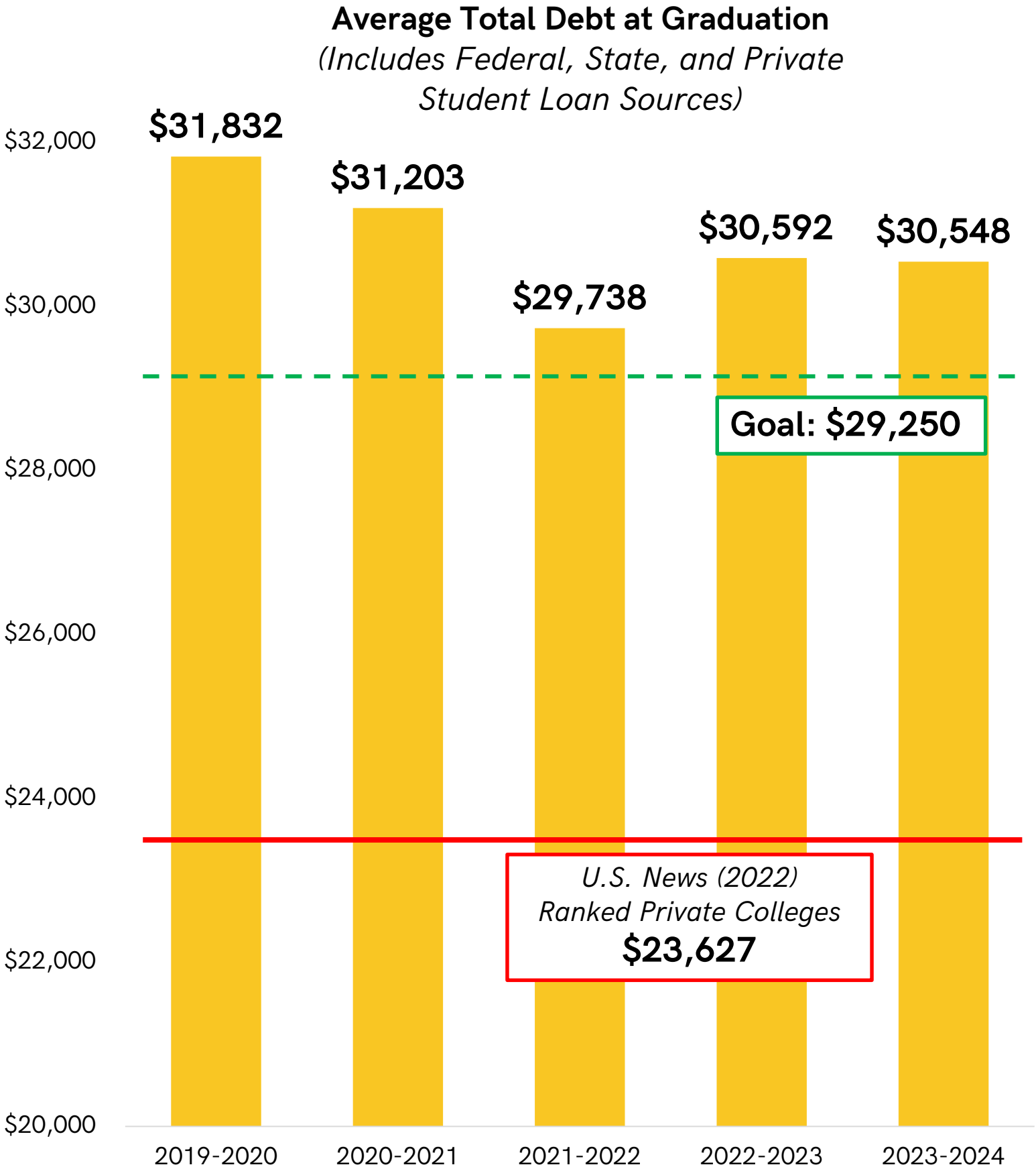
\$33,960

\$30,470

\$27,020

\$30,420

\$30,720



*FY 2023-24 preliminary results are based on unaudited financial statements, as of June 30, 2024.

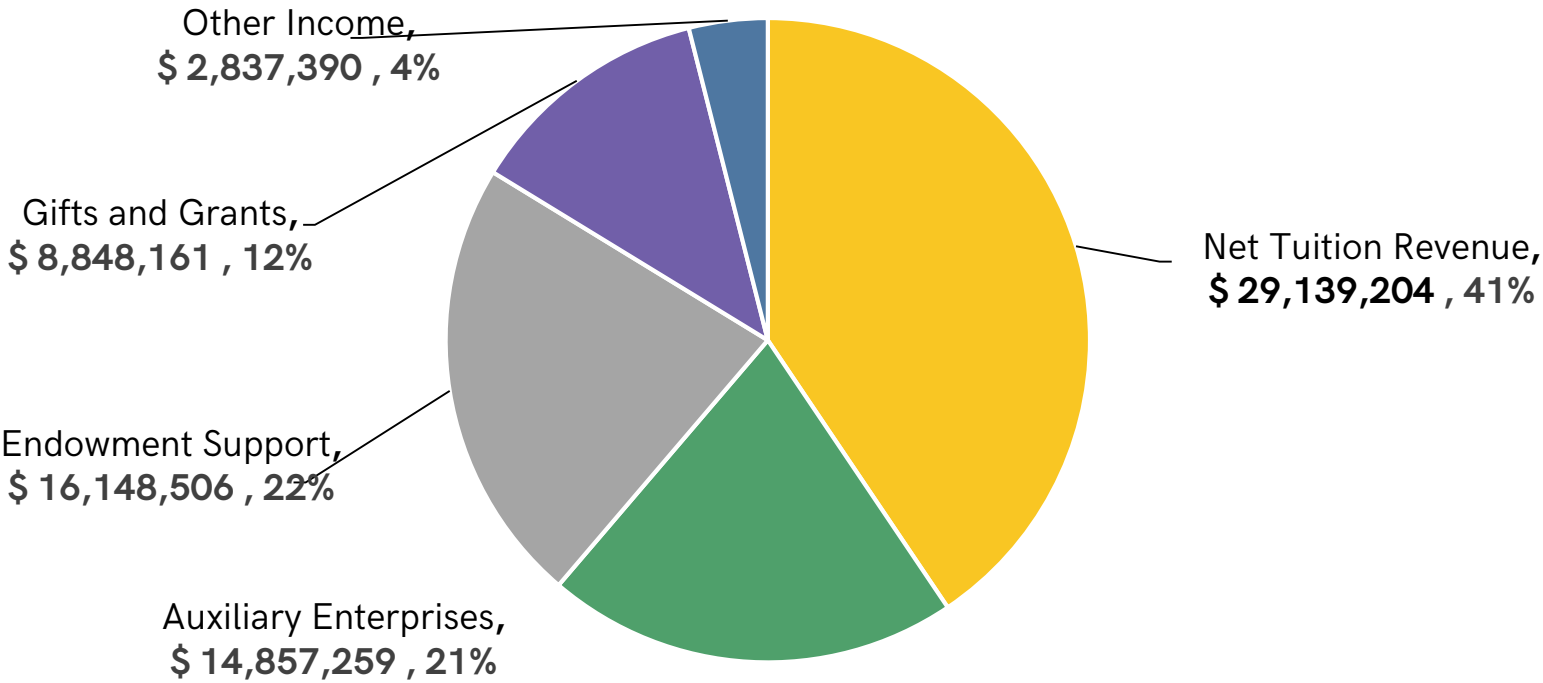
Financials

Revenues and Expenses (FY 2023-2024 Actual)

OPERATING REVENUES, FY 2023-24

Net Tuition Revenue	29,139,204
Auxiliary Enterprises	14,857,259
Endowment Support	16,148,506
Gifts and Grants	8,848,161
Other Income	2,837,390
Total Operating Revenues	\$71,830,520

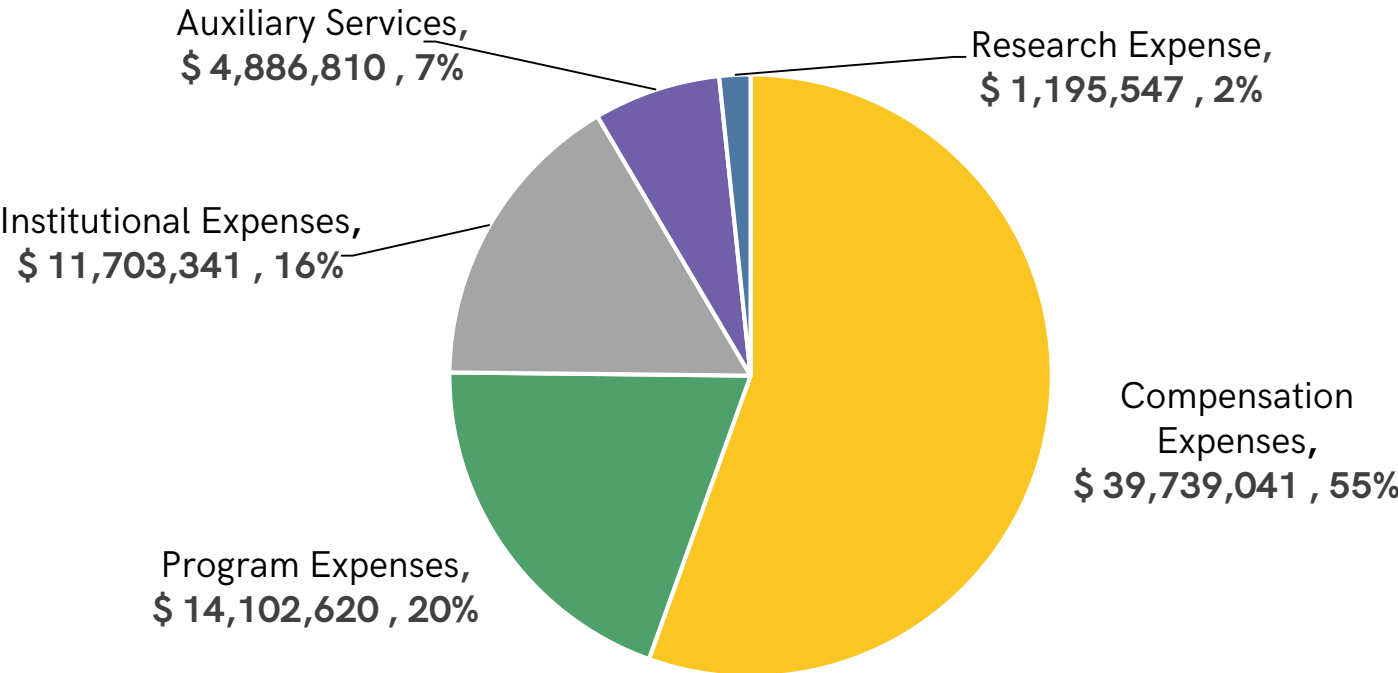
OPERATING REVENUES	
Net Tuition Revenue: Gross tuition revenues (including Fall/Spring terms and Summer programs), net of all institutional scholarships.	
Auxiliary Enterprises: Revenues derived from campus room & board fees, bookstore, vending services, conference & event sales, café receipts, catering and Greek housing.	
Endowment Support: Endowment investment return, based on the Board-approved spend rate for the year (5.0%).	
Gifts and Grants: Recognized unrestricted contribution revenues from all sources, including government grants and all donors.	
Other Income: All other income sources, including investment income from non-endowment, summer camps, parking fees, violation revenues, late fees, etc.	



OPERATING EXPENSES, FY 2023-24

Compensation Expenses	39,739,041
Program Expenses	14,102,620
Institutional Expenses	11,703,341
Auxiliary Services	4,886,810
Research Expenses	1,195,547
Total Operating Expenses	\$71,627,359

OPERATING EXPENSES	
Compensation Expenses: All personnel-related costs, including salaries, benefits, faculty/staff scholarships, and student wages.	
Program Expenses: Departmental operating budgets.	
Institutional Expenses: University-wide expenses, including insurance, depreciation, utilities, post-retirement benefits, and interest expense.	
Auxiliary Services: Expenses directly associated with campus housing and food services, bookstore, vending services and conference & event sales..	
Research Expense: Expenses incurred through on-campus research.	



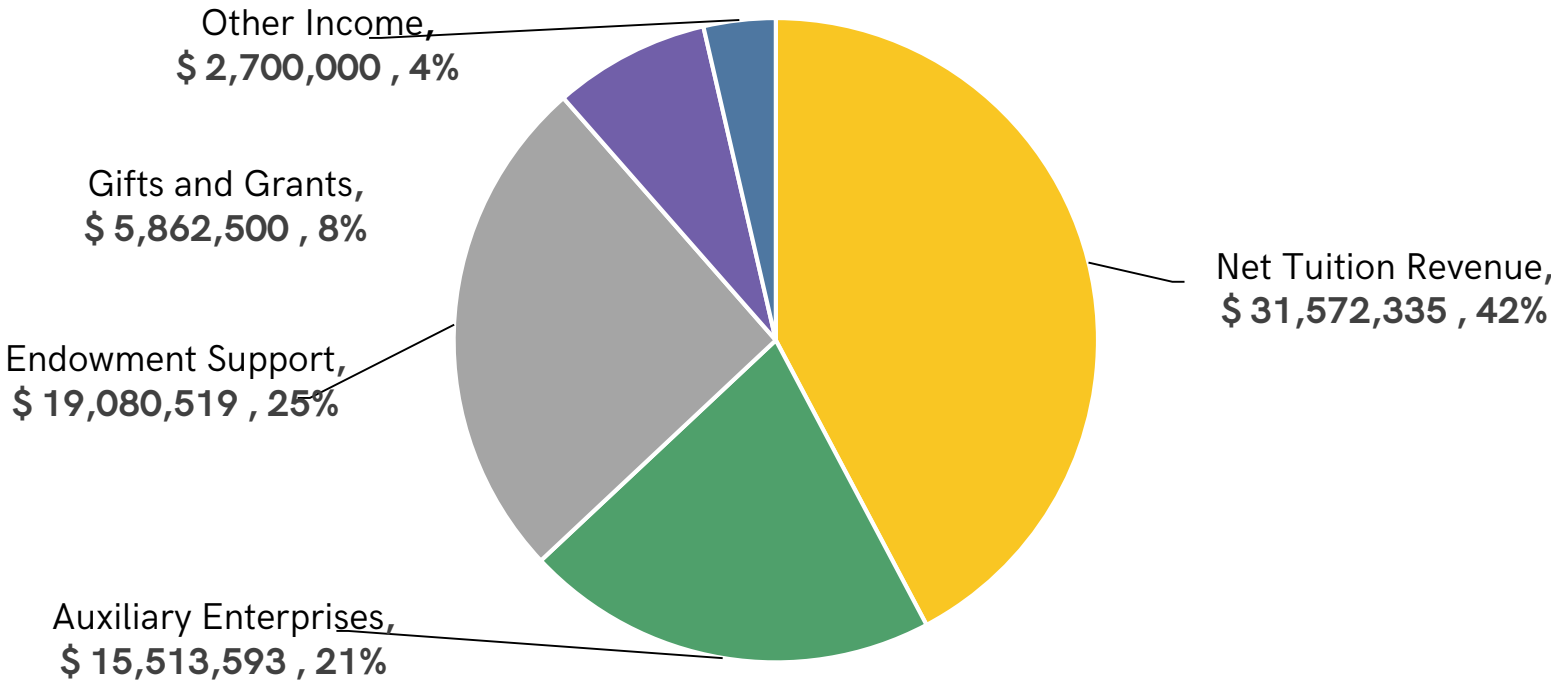
Financials

Revenues and Expenses (FY 2024-2025 Budget)

OPERATING REVENUES, FY 2024-25

Net Tuition Revenue	31,572,335
Auxiliary Enterprises	15,513,593
Endowment Support	19,080,519
Gifts and Grants	5,862,500
Other Income	2,700,000
Total Operating Revenues	\$74,728,947

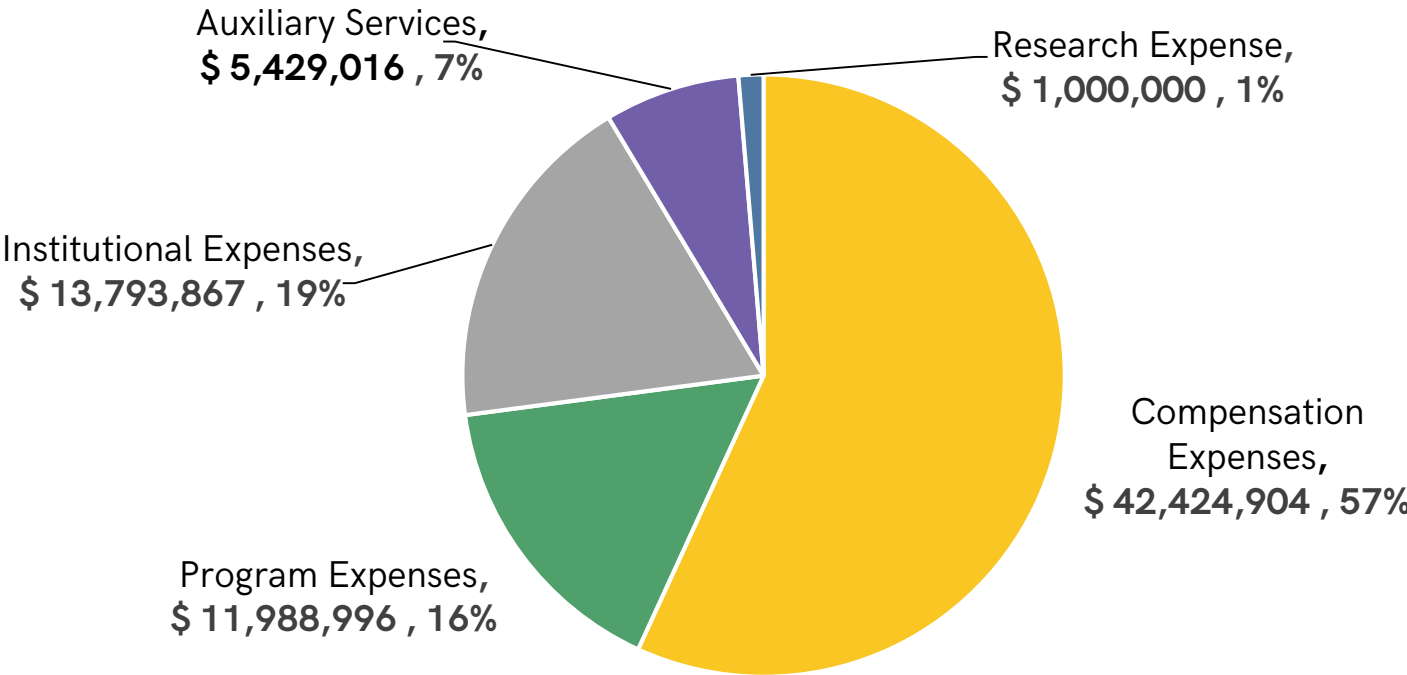
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Other Income: All other income sources, including investment income from non-endowment, summer camps, parking fees, violation revenues, late fees, etc.	



OPERATING EXPENSES, FY 2024-25

Compensation Expenses	42,424,904
Program Expenses	11,988,996
Institutional Expenses	13,793,867
Auxiliary Services	5,429,016
Research Expenses	1,000,000
Total Operating Expenses	\$74,636,783

OPERATING EXPENSES	
Compensation Expenses: All personnel-related costs, including salaries, benefits, faculty/staff scholarships, and student wages.	
Program Expenses: Departmental operating budgets.	
Institutional Expenses: University-wide expenses, including insurance, depreciation, utilities, post-retirement benefits, and interest expense.	
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Financials

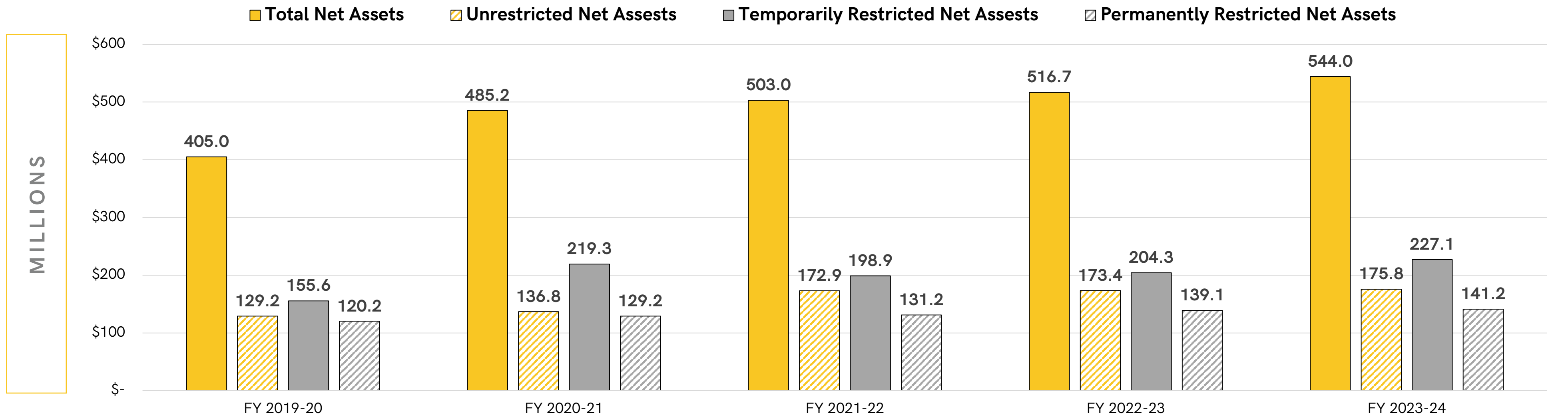
Net Asset Growth

¹ CAGR: Compounded Annual Growth Rate, which measures the amount of growth over a period of time.

² HEPI: Higher Education Price Index, which measures the price changes of a "basket" of goods and services specific to institutions of higher education. The HEPI is a more precise measure for Universities than the Consumer Price Index (CPI).

Total Net Asset growth of SU is exceeding the rate of inflation. Net asset growth of 19.81% in FY 2020-21 primarily driven by endowment investment return beyond 6.0% spending rate.

NET ASSETS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 YEAR CAGR ¹
Unrestricted Net Assets	129,209,242	136,802,052	172,946,387	173,416,042	175,752,347	7.99%
Temporarily Restricted Net Assets	155,599,804	219,272,125	198,918,076	204,268,689	227,072,001	9.91%
Permanently Restricted Net Assets	120,196,473	129,174,444	131,183,915	139,055,256	141,174,806	4.10%
TOTAL NET ASSETS	405,005,519	485,248,623	503,048,378	516,739,987	543,999,154	7.66%
Annual Growth	4.48%	19.81%	3.67%	2.72%	5.28%	
HEPI ²	1.90%	2.70%	5.20%	4.00%	3.40%	
HEPI (Indexed)	353	362	381	396	410	3.82%

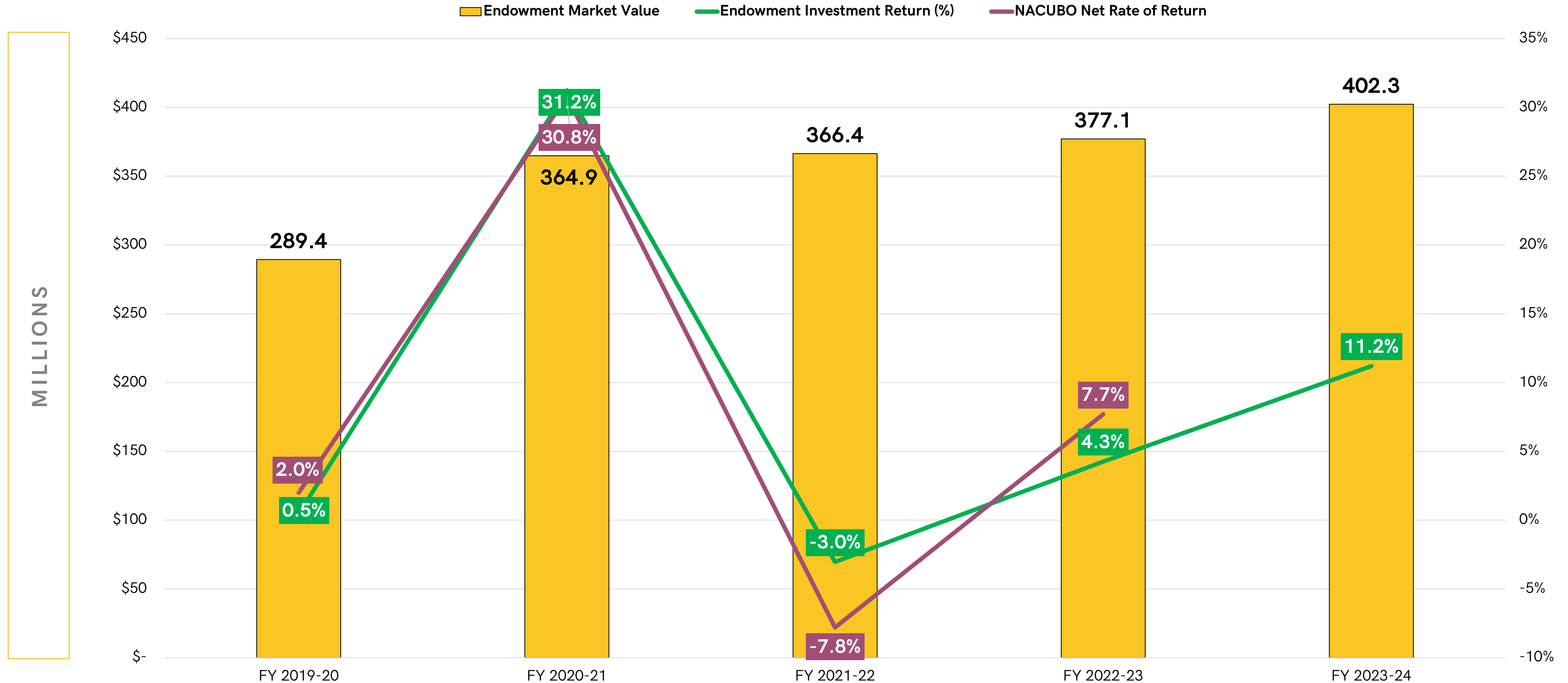


Financials

Endowment Value and Return

Note: Investment return is defined as the net change in endowment market value, net of endowment spend distributions and contributions, divided by the starting market value.

The SU endowment has grown approximately 40% since FY2019-20.



Financials

Endowment Return and Spending Rate Comparison

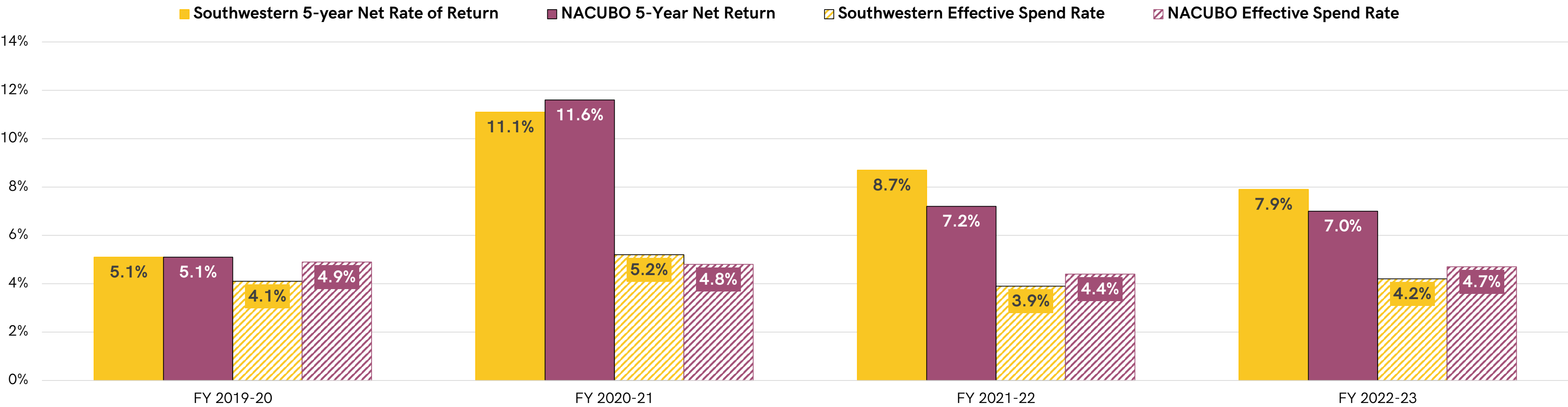
1 Net Rate of Return represents the annualized returns of invested endowment assets, net of external management fees and expenses.
2 Effective Spending Rate represents the distribution for spending divided by the beginning market value of the endowment for that fiscal year.

A 5-year average net rate of return is used for this comparison to offset the effects caused by shorter-term market cyclicity. Southwestern's return performance has steadily improved where the invested endowment is currently outperforming the average returns for the comparison group.

The spending formula determines spendable endowment return as a percentage of the 20-quarter average endowment market value, excluding investments in real estate as of June 30 of the second preceding fiscal year.

NACUBO comparison data is from annual endowment survey and represents Private Colleges and Universities. FY2023-24 has not been released as of yet.

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Southwestern 5-Year Net Rate of Return ¹	5.1%	11.1%	8.7%	7.9%
NACUBO 5-Year Net Rate of Return	5.1%	11.6%	7.2%	7.0%
Southwestern Effective Spend Rate ²	4.1%	5.2%	3.9%	4.2%
NACUBO Effective Spend Rate	4.9%	4.8%	4.4%	4.7%

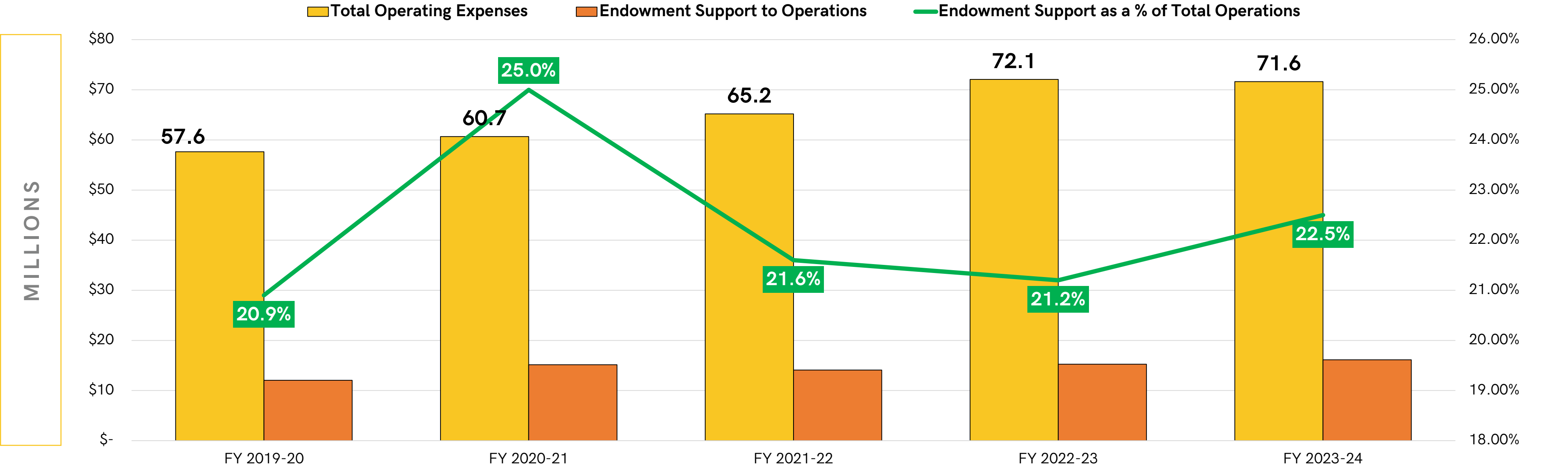


Financials

Endowment Support as a Percentage of Total Operations

Endowment support as a percentage of operations has remained relatively consistent, funding approximately 21% to 23% of the operating budget each fiscal year. FY 2020-21 is an outlier due to the endowment spend rate of 6.00% approved that year.

SOUTHWESTERN FISCAL YEAR	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Operating Expenses	57,636,563	60,678,659	65,188,261	72,069,091	71,627,359
Endowment Support to Operations	12,056,469	15,164,646	14,089,774	15,270,090	16,148,506
Board-Approved Endowment Spend Rate	5.00%	6.00%	5.50%	5.25%	5.00%
Endowment Support as a % of Total Operations	20.9%	25.0%	21.6%	21.2%	22.5%



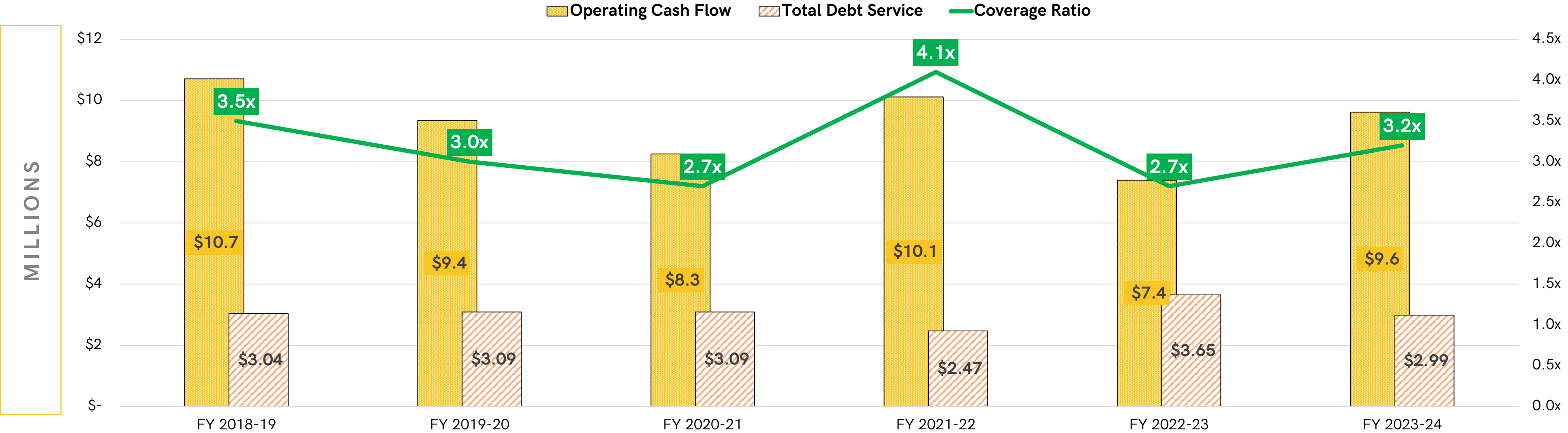
Financials

Debt Service Coverage

The debt coverage ratio measures the University’s available cash flow to pay current debt obligations. While the University has no current covenants requiring a specific debt coverage level, industry standard states that a ratio of 2.0 or greater is considered to be strong.

FY 2022-23 experienced a decline in the coverage ratio primarily due to the overall increase in debt service associated with the new issuance, along with increases in both depreciation and utilities expenses. However, in FY 2023-24 operating cash flow increased increasing the debt service coverage.

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Operating Revenue	60,356,233	60,702,677	65,718,092	69,899,716	71,830,519
Total Operating Expenses	57,029,838	60,071,934	63,570,701	72,109,929	71,627,359
Operating Cash Flow (EBIDA)	9,356,253	8,253,544	10,115,656	7,398,650	9,621,553
Total University Debt	36,244,520	37,310,360	26,438,804	105,924,243	105,563,659
Total Debt Service	3,089,045	3,090,929	2,470,700	3,649,666	2,988,449
DEBT SERVICE COVERAGE RATIO	3.0	2.7	4.1	2.7	3.2



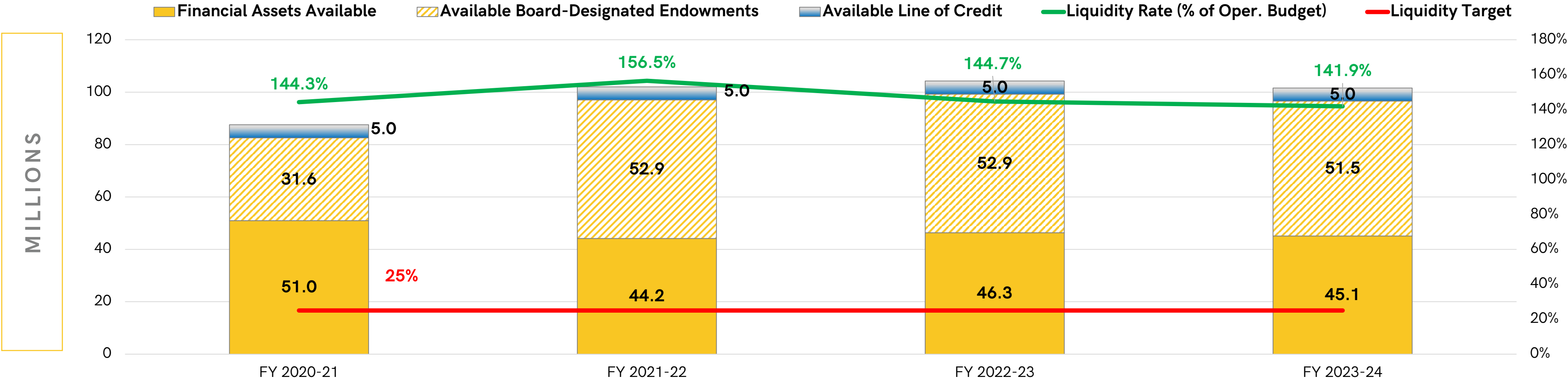
Financials

Liquidity

**FY 2023-24 preliminary results are based on unaudited financial statements, as of June 30, 2024.*

Liquidity target of 25% represents 3 months of operating expenses. The liquidity rate presented as a % of the operating budget fluctuates each year based on the actual operating expenses incurred.

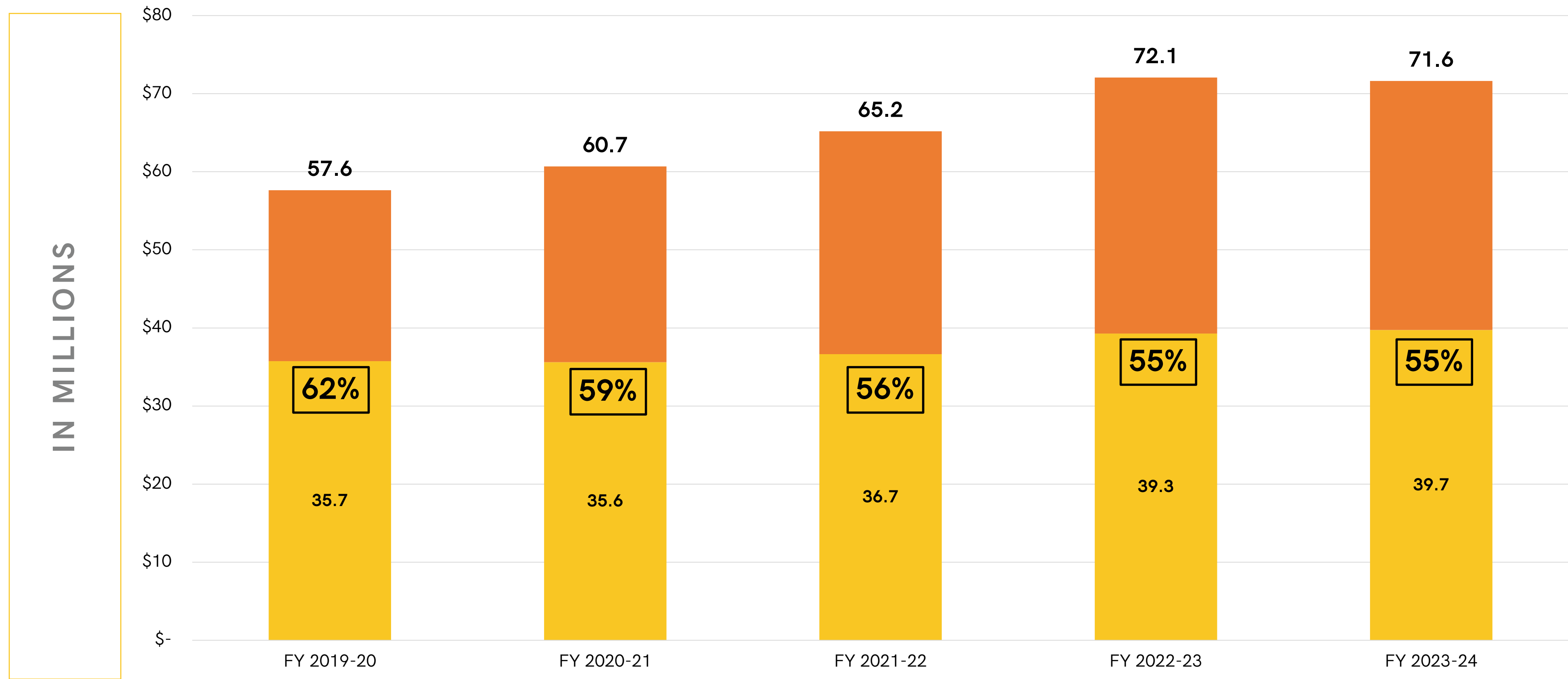
UNIVERSITY LIQUIDITY	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24*
Financial assets available to meet general expenditures within one year	50,980,877	44,167,193	46,335,769	45,104,835
Available Board-Designated Endowments	31,576,266	52,882,461	52,914,297	51,508,601
Available Line of Credit	5,000,000	5,000,000	5,000,000	5,000,000
Financial assets available to meet general expenditures within one year With Board Approval	87,557,143	101,989,657	104,250,006	101,613,436
Liquidity Rate (% of Oper. Budget)	144.3%	156.5%	144.7%	141.9%
Liquidity Target	25.0%	25.0%	25.0%	25.0%



Financials

Overall Compensation as a Proportion of the Operating Budget

Compensation Expenses includes all personnel-related costs for faculty, exempt staff, non-exempt staff (hourly), student workers, and administrators, including salaries, benefits, faculty/staff scholarships, and student wages. As revenue from enrollment, room, and board has decreased, greater resources are devoted to institutional aid, campus upgrades, insurance, depreciation and utilities, the percentage of compensation as total operating expenses has decreased.



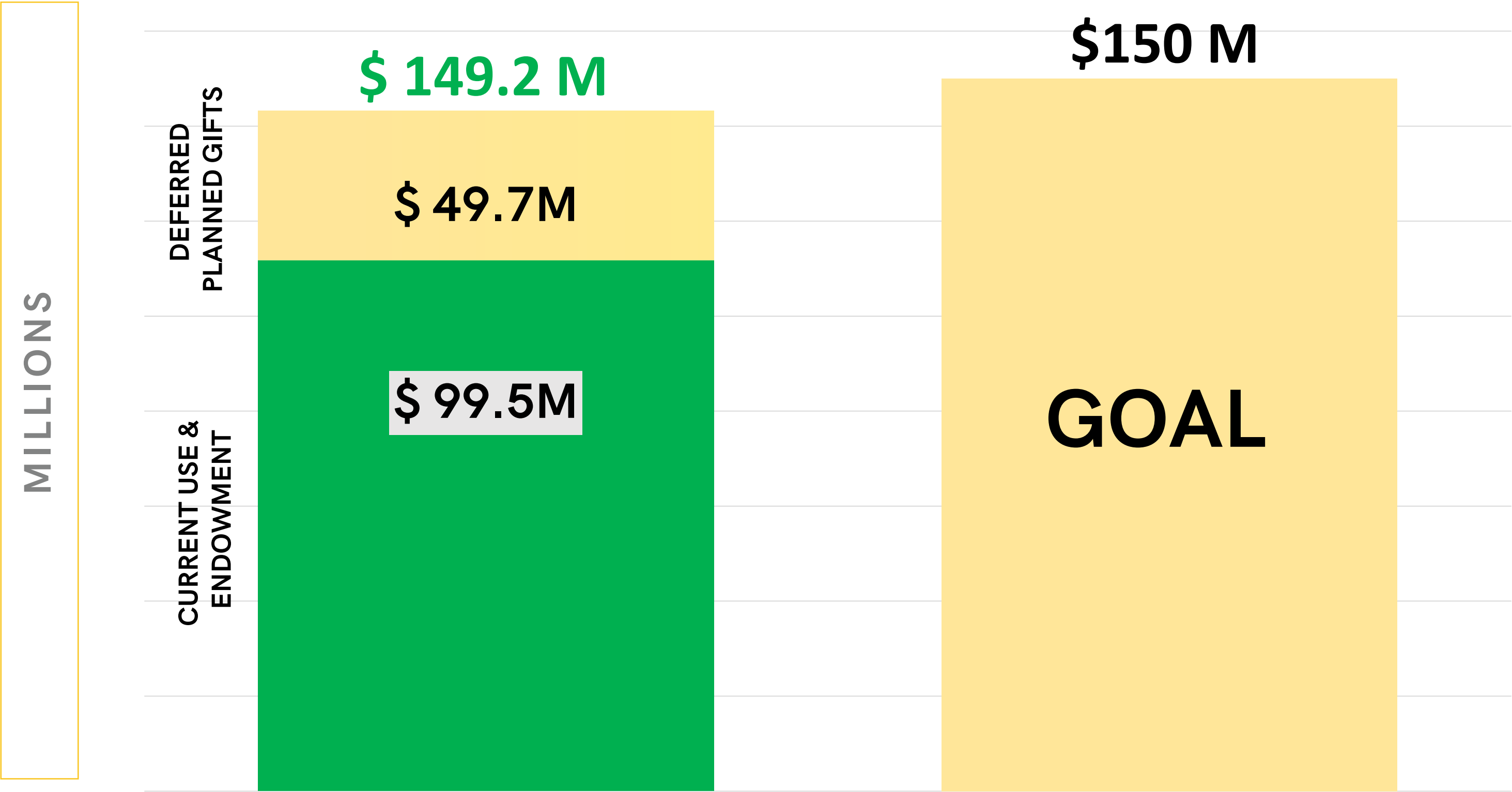
University Relations

Campaign Progress from 2017 to 2024

CURRENT TRUSTEES:		
Number of Planned Gifts	7 of 38	
Deferred Planned Gifts	\$6,602,021	

AS OF SEPTEMBER 30, 2024
Year Seven of Campaign

BY JUNE 30, 2025

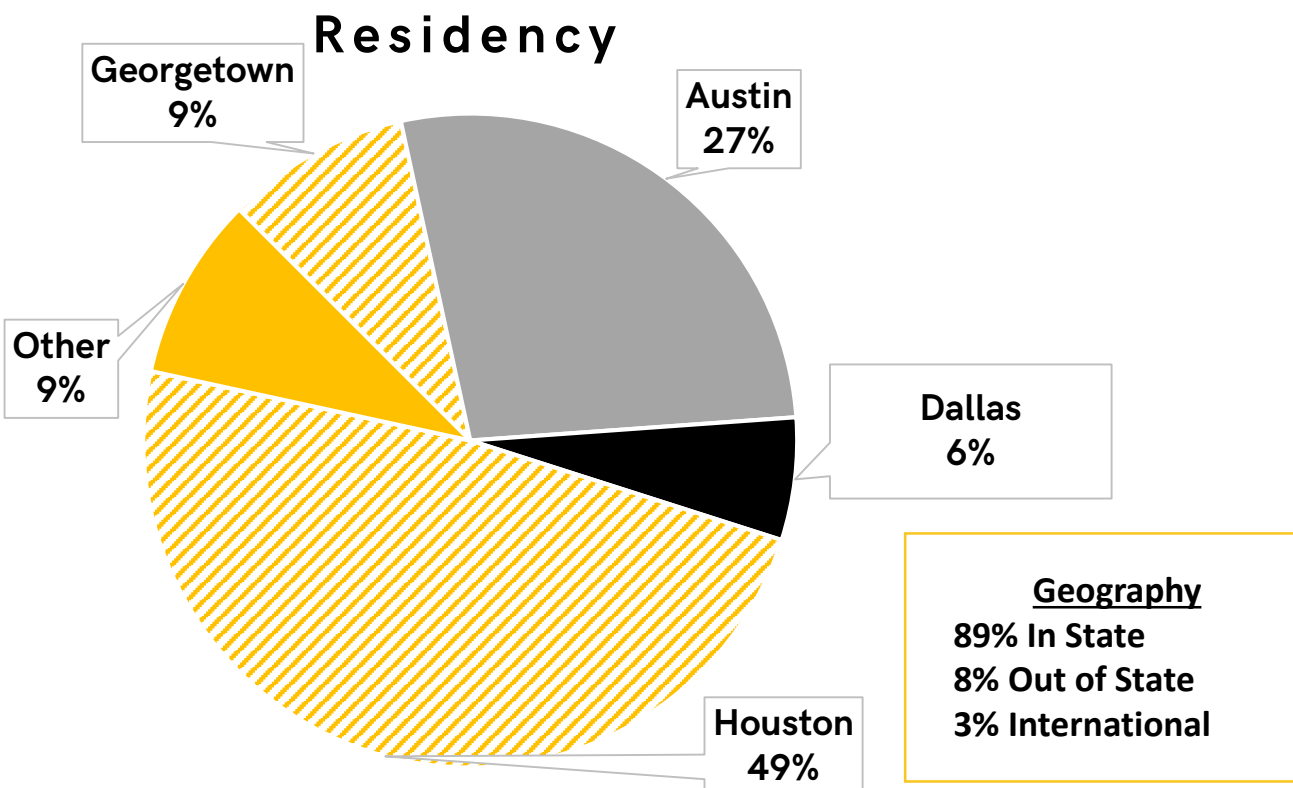
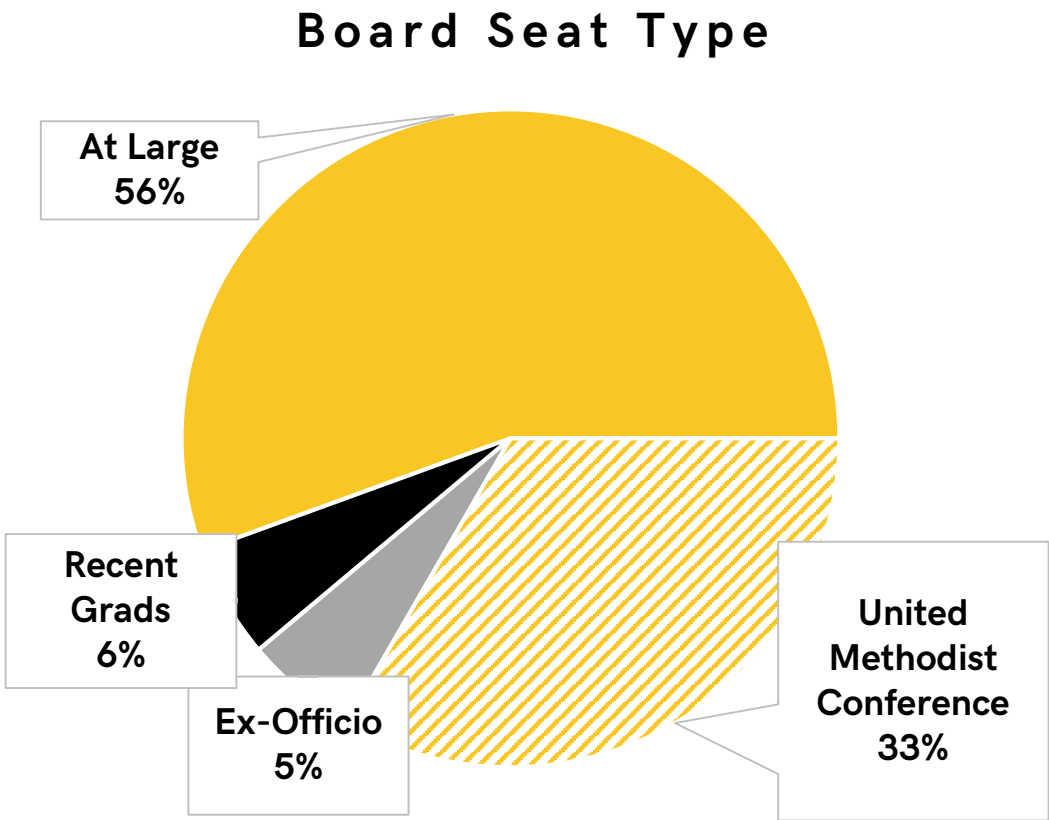
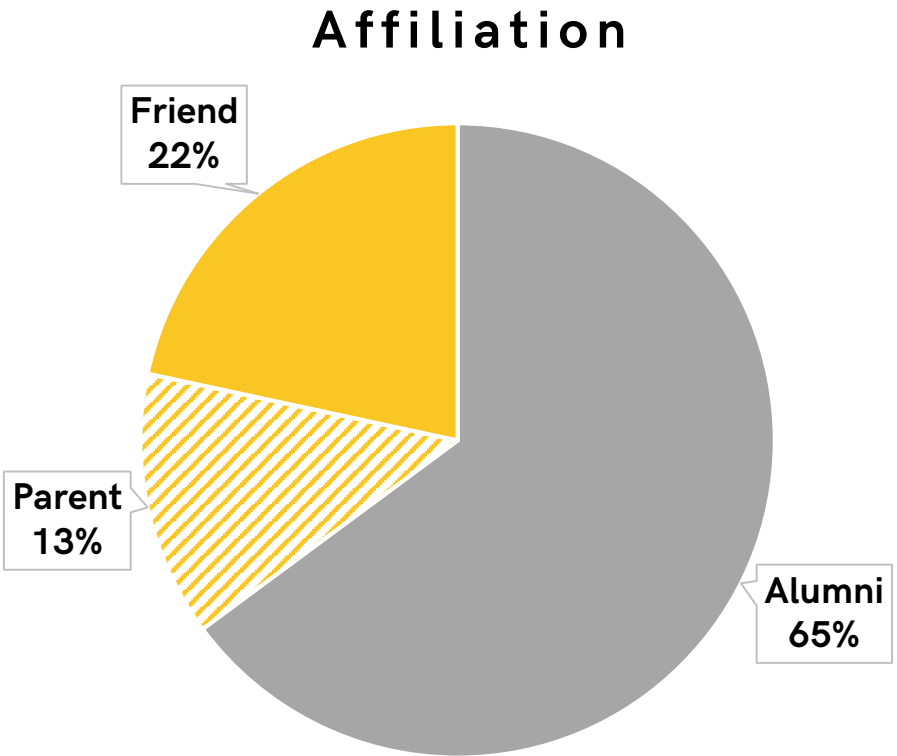
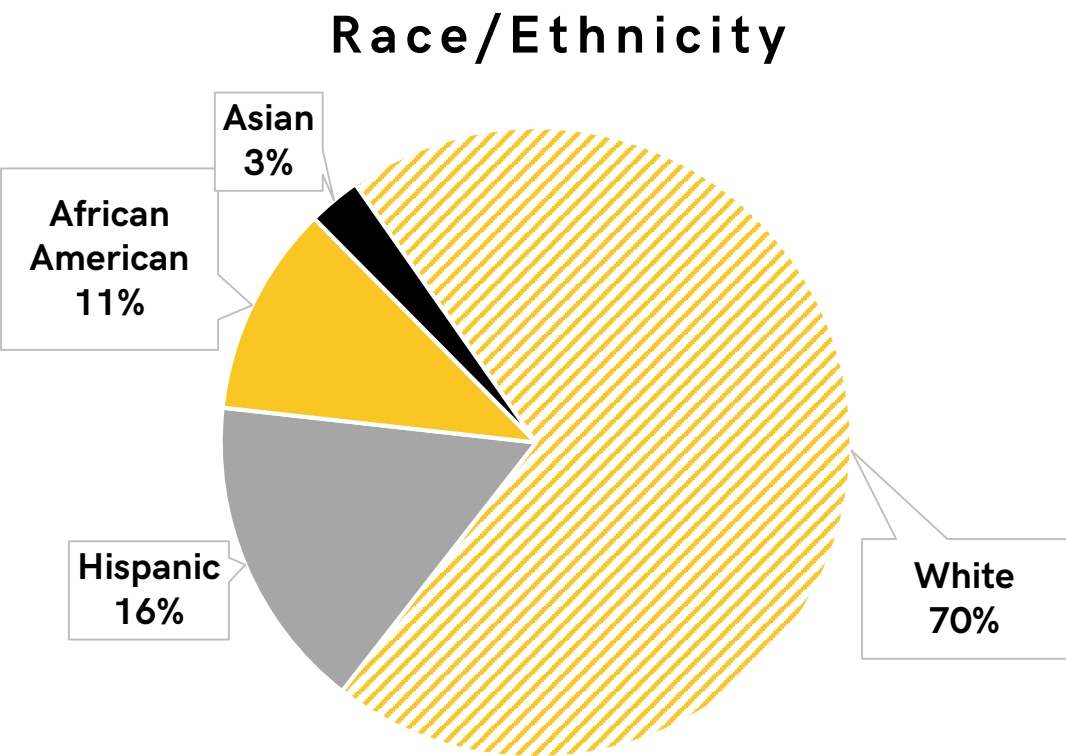


Board of Trustees

2024-25

The 2024-25 Board of Trustees consists of 37 members, with 8 vacant United Methodist Church Conference seats as of July 1, 2024. According to the 2020 Association of Governing Boards (AGB) Board Policies, Practices and Composition Survey, the composition of governing boards for private non-profit institutions is 40% female and 84% White (non-Hispanic). Southwestern’s board is 51% female and 70% White.

GOAL:
More diverse race/ethnicity
and an even gender split.





Student, Faculty, and Staff Diversity

Fall 2024

In Fall 2022 students of color comprised 35.8% of undergraduate enrollment at non-profit, four year, baccalaureate institutions. Students of color are 43.3% of the SU student population in Fall 2024.

FACULTY				STAFF				STUDENTS			
	N	%	IPEDS		N	%	IPEDS		N	%	IPEDS
Alaskan Native/Native American	1	1%	0%	Alaskan Native/Native American	3	1%	0%	Alaskan Native/Native American	4	0%	1%
Asian	19	12%	9%	Asian	9	3%	6%	Asian	47	3%	8%
Black	7	4%	7%	Black	17	5%	12%	Black	82	6%	15%
Hawaiian Native/Pacific Islander	1	1%	0%	Hawaiian Native/Pacific Islander	0	0%	0%	Hawaiian Native/Pacific Islander	1	0%	0%
Hispanic	29	18%	5%	Hispanic	95	29%	10%	Hispanic	426	30%	15%
White	98	62%	66%	White	201	61%	63%	White	740	51%	57%
Multiple Races	1	1%	1%	Multiple Races	4	1%	2%	Multiple Races	64	4%	4%
Unknown	3	2%	6%	Unknown	0	0%	4%	Unknown	45	3%	--
Faculty of Color	58	37%	23%	Staff of Color	128	39%	31%	International	32	2%	--
								Students of Color	624	43%	43%

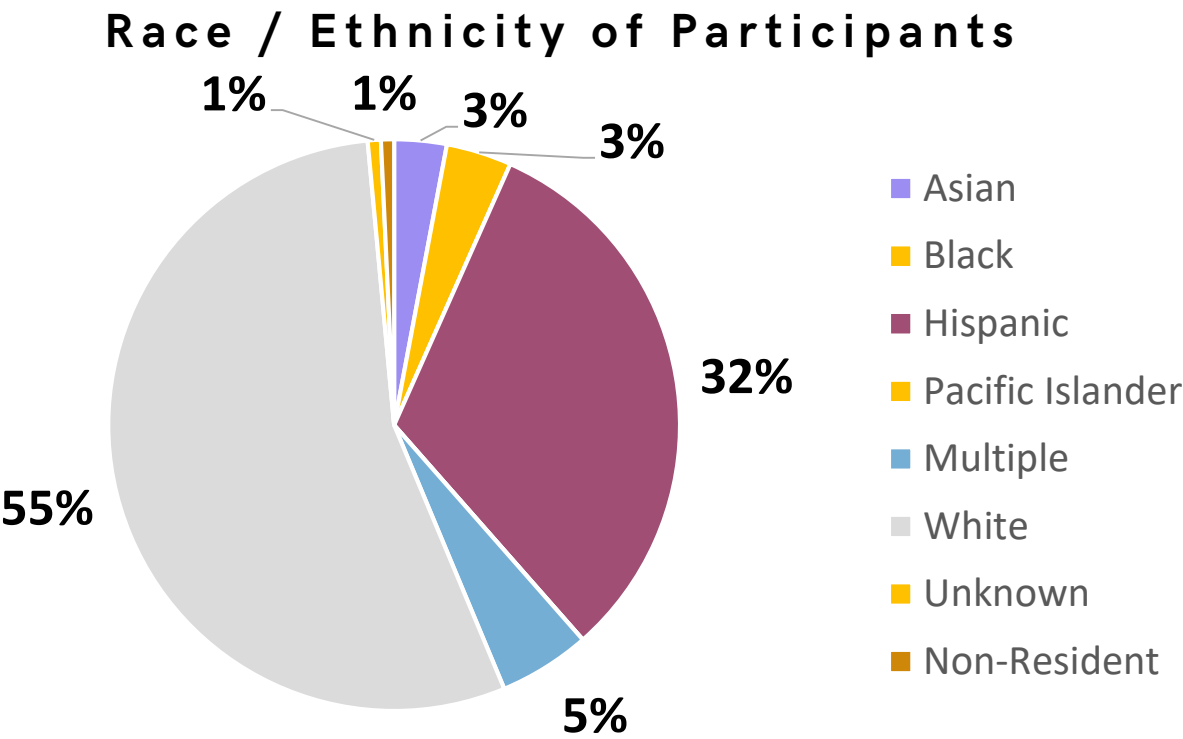
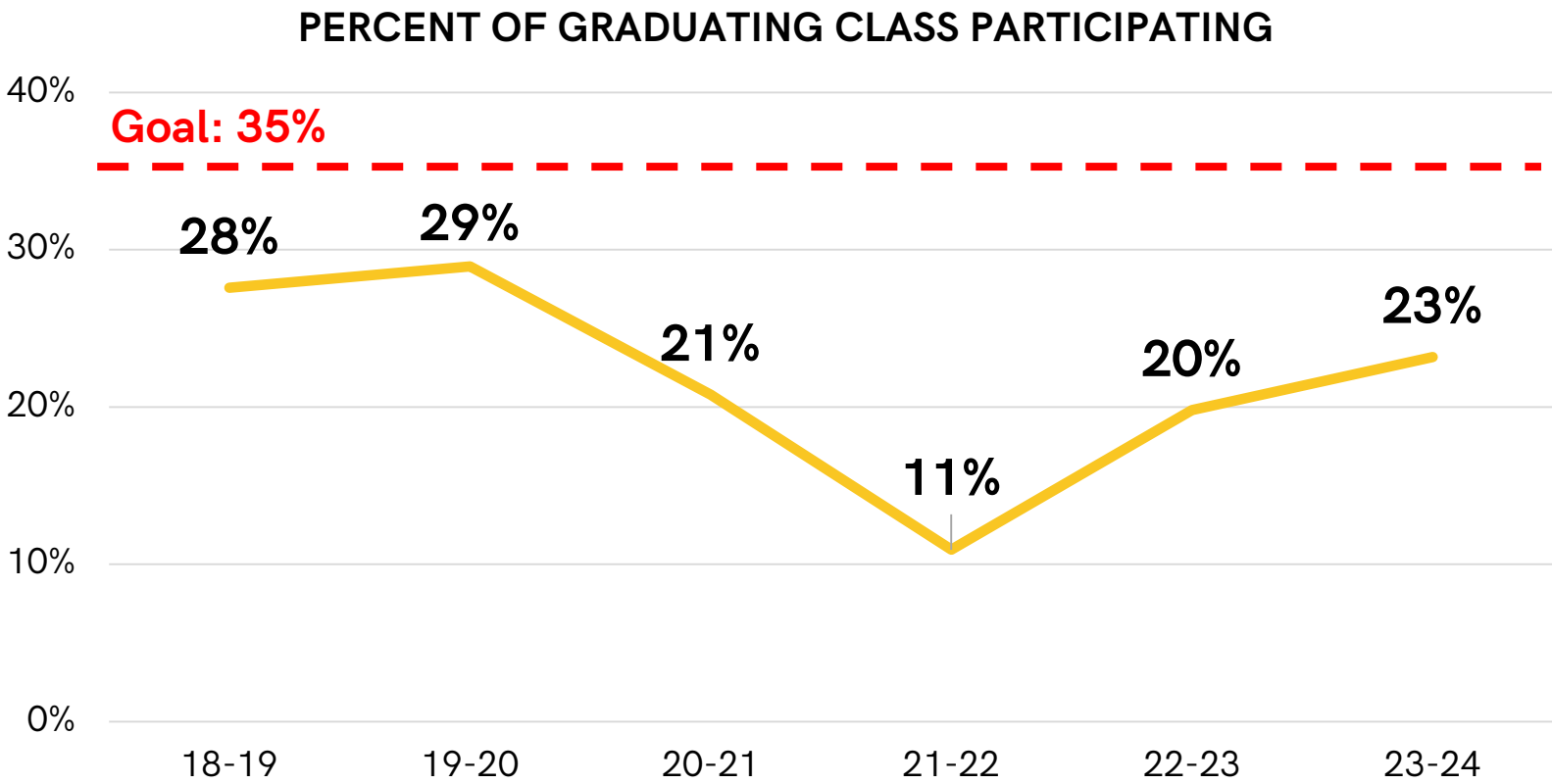
IPEDS comparison is from private, nonprofit, 4-year data from Fall 2022

IPEDS comparison is from private 4-year Fall 2022 data

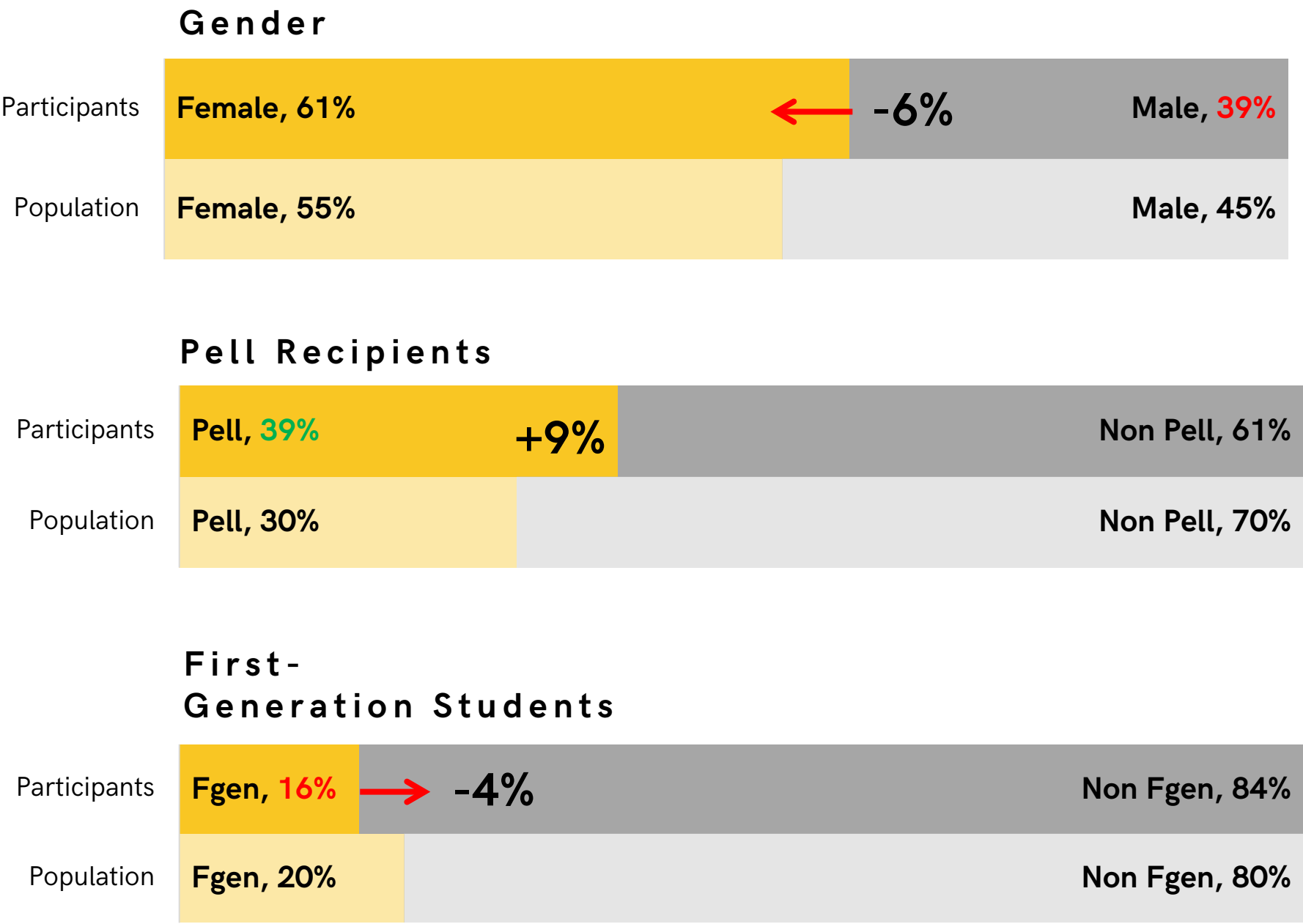
Academic Affairs

Study Abroad/Away Participation

GOAL: 35% of graduates participate in Study Abroad/Away, and the demographics of participants match the demographics of the overall SU population. Goals for 2023-24:
Male: 55%
Pell Recipients: 30%
First-Generation: 20%



DEMOGRAPHIC COMPARISON OF PARTICIPANTS DURING 2023-24 WITH SOUTHWESTERN'S FALL 2023 POPULATION

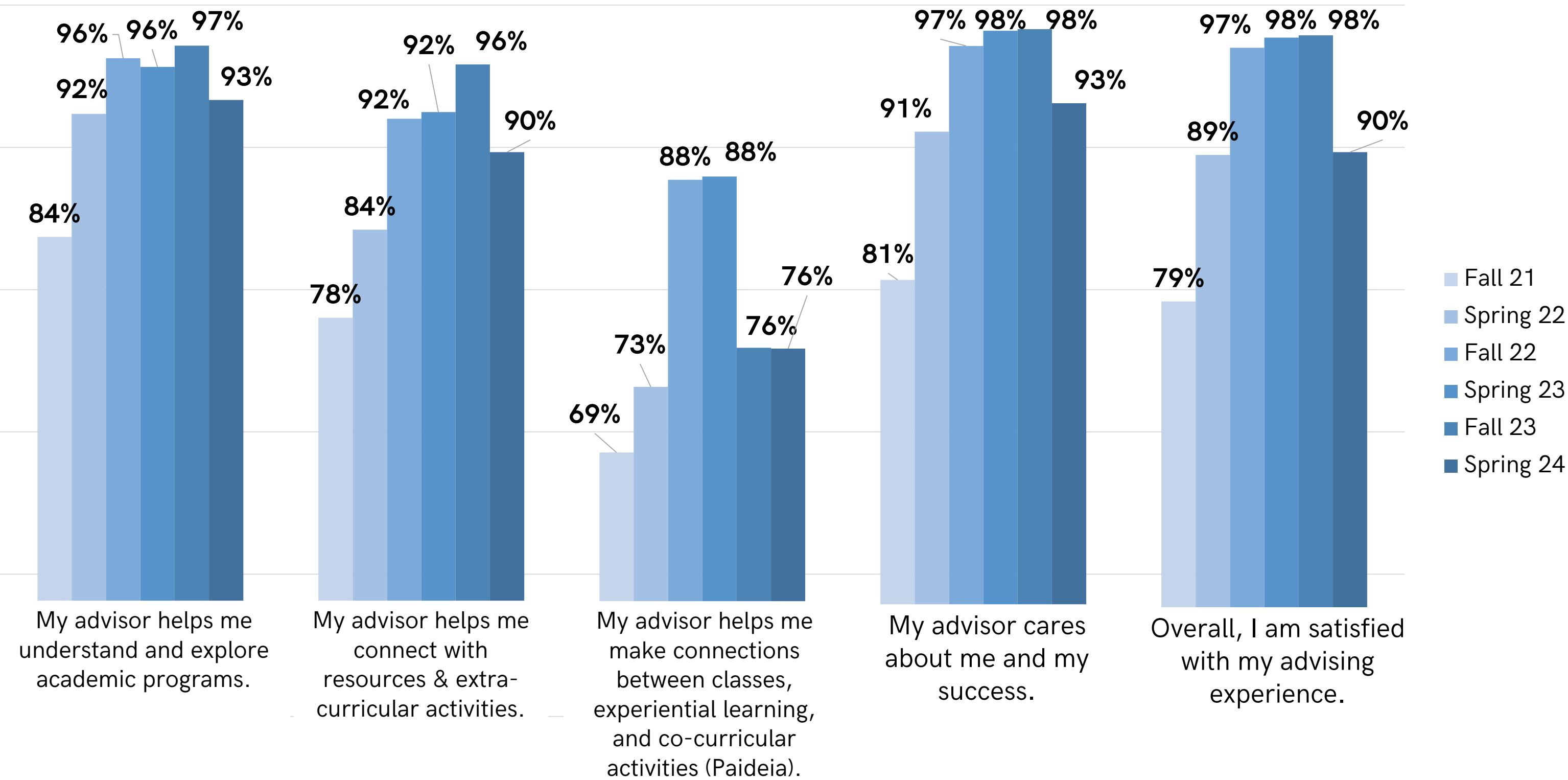


Academic Affairs

Academic Advising Student Survey Results

Goal: As part of the QEP, we expect to see more positive survey results across time demonstrating that students feel a greater sense of belonging on campus, have a greater understanding of the resources available to them on campus, and have greater satisfaction with academic advising overall.

Percent of Students Answering Strongly Agree and Agree, Fall 21 to Spring 24



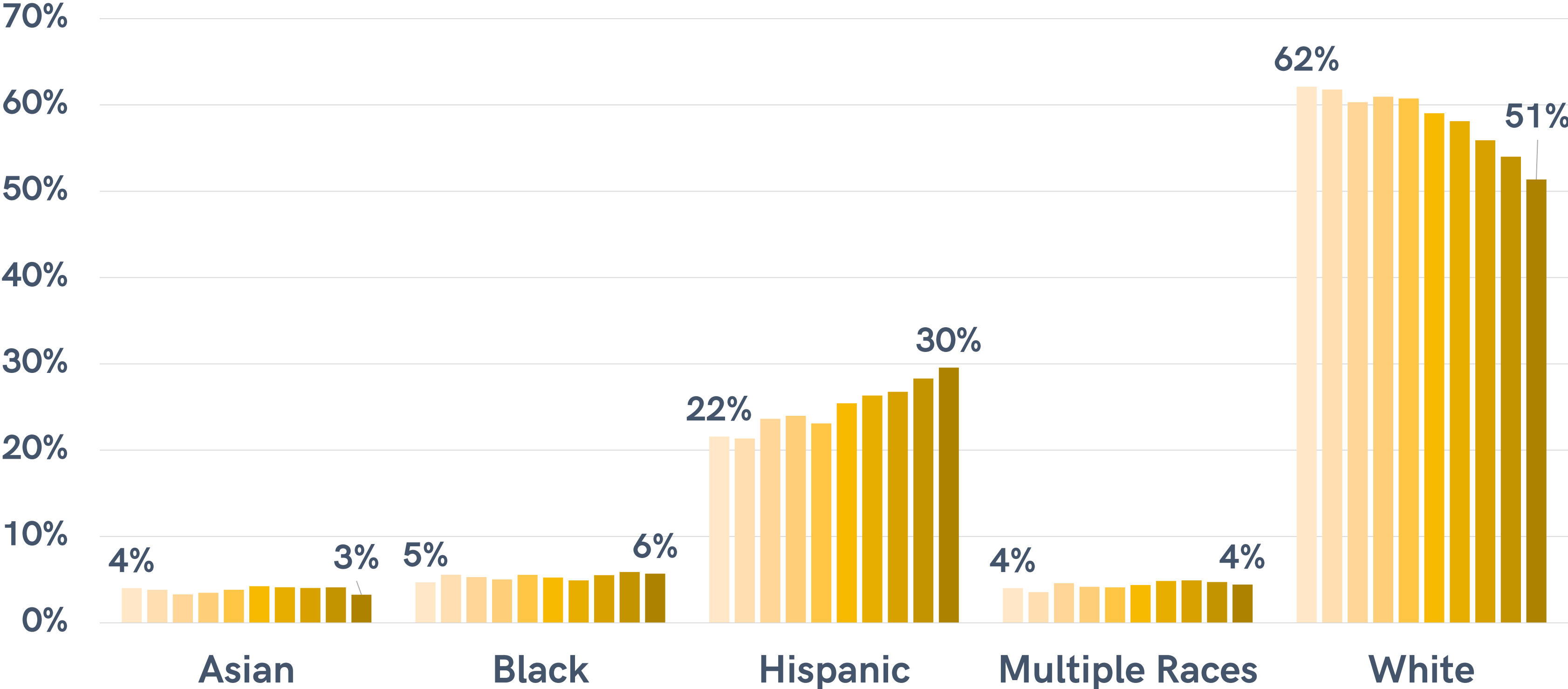
The response rate for the Spring 2024 advising survey administration was lower due to staff turnover. Four professional advisors resigned from their positions. Southwestern used staff across campus to advise these students. Therefore, the survey was not shared widely with first-year students as in previous semesters. With the positions filled, SU anticipates response rates will return to normal levels.

Student Demographics

Population Trends, 2015-2024

According to The Texas Tribune, recent estimates show over 49% of Texans under the age of 18 are Hispanic. Hispanic students make up a majority of Texas public school students. 89% of Southwestern students are from Texas.

Race/Ethnicity of the Student Population, 2015 to 2024



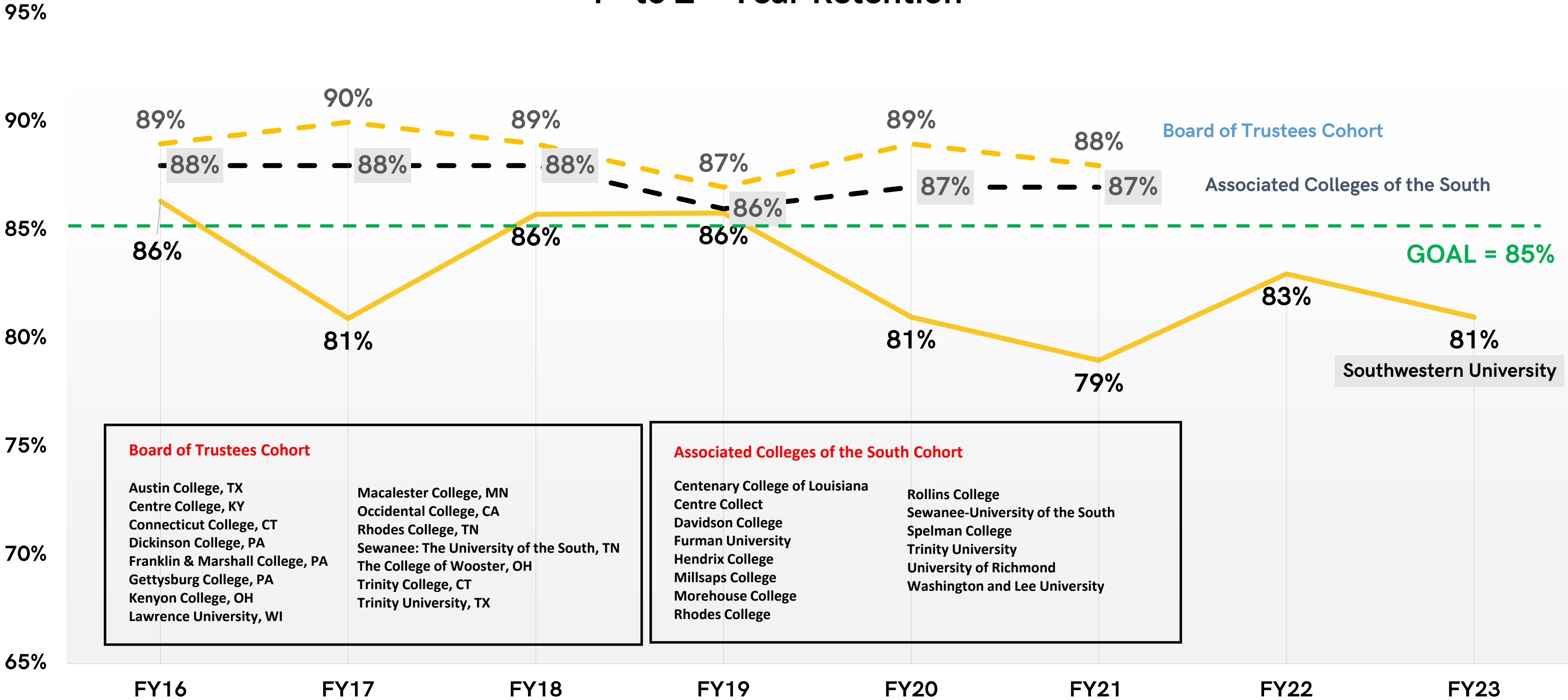
Alaskan/American Native, Native Hawaiian/Pacific Islander, and international students comprise 0%-2% of the population each year. These students are not represented.

Retention

Retention by First-Year Cohorts

GOAL: Achieve a consistent 1st to 2nd year retention rate of 85%

1st to 2nd Year Retention

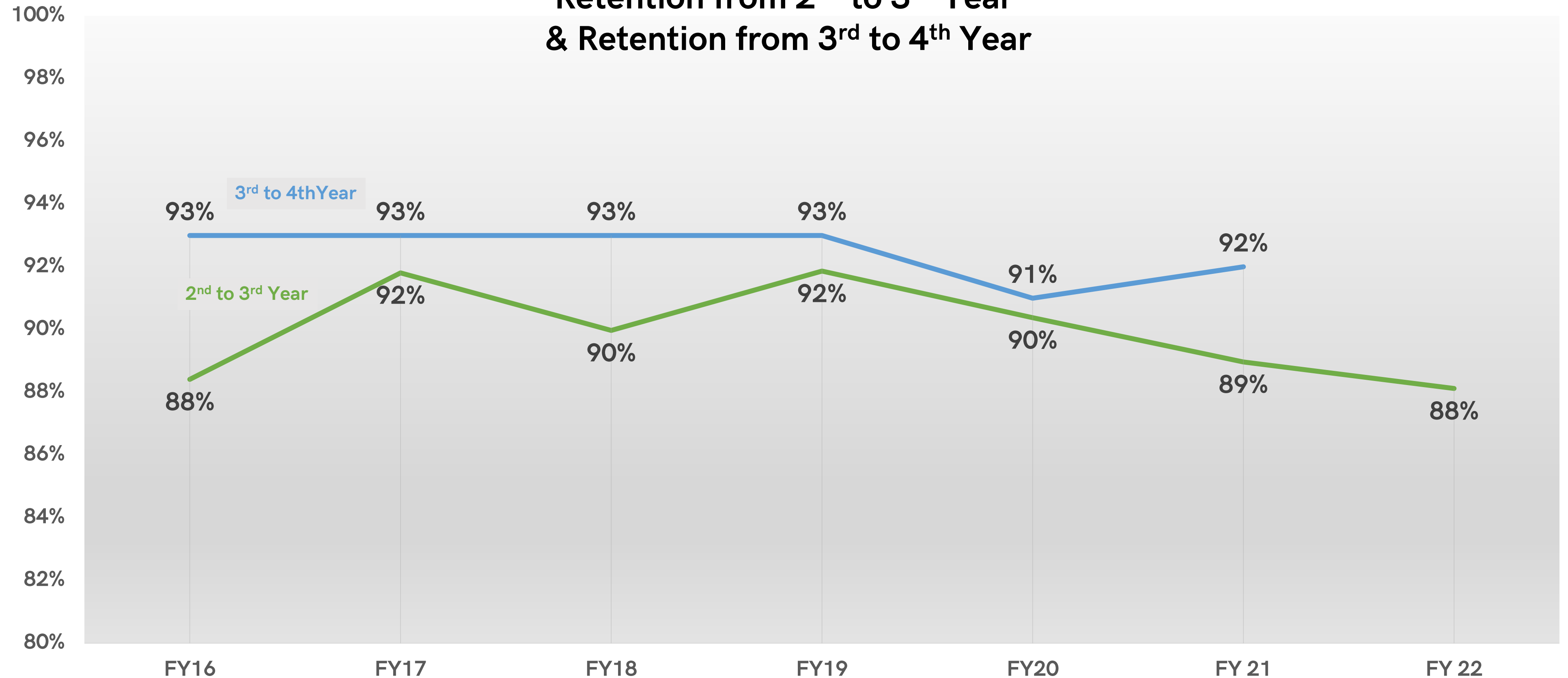


Retention

Retention by First-Year Cohorts

Peer comparison data is not available
for this internal data point.
GOAL: 2nd to 3rd Year **90%**
GOAL: 3rd to 4th Year **95%**

Retention from 2nd to 3rd Year & Retention from 3rd to 4th Year



Retention

Retention by First-Year Cohorts

GOAL: Achieve a consistent overall 1st to 2nd year retention rate of **85%**

1st to 2nd Year Retention – Disaggregated

	Asian	Black	Hispanic	White	Multiple Races	International	Female	Male	First Generation	Pell*	Athletes*
Goal	90%	81%	87%	88%	85%		87%	84%	84%	85%	80%
FY19	78% (18)	68% (17)	87% (92)	88% (230)	85% (17)	75% (3)	87% (214)	84% (167)	87% (214)	77% (86)	82% (155)
FY20	96% (24)	81% (19)	86% (90)	76% (140)	81% (13)	100% (5)	85% (165)	76% (126)	85% (165)	82% (99)	78% (112)
FY21	88% (7)	65% (11)	77% (75)	80% (166)	85% (17)	100% (3)	84% (152)	75% (129)	84% (152)	73% (67)	79% (132)
FY22	100% (15)	79% (23)	84% (103)	82% (192)	78% (14)	75% (9)	87% (199)	79% (163)	87% (199)	81% (77)	79% (140)
FY23	79% (11)	63% (19)	85% (105)	82% (169)	65% (13)	88% (7)	82% (186)	79% (139)	82% (186)	78% (94)	75% (122)

Native Alaskan/American, Native Hawaiian/Pacific Islander, and Unknown Race have been excluded due to small population size

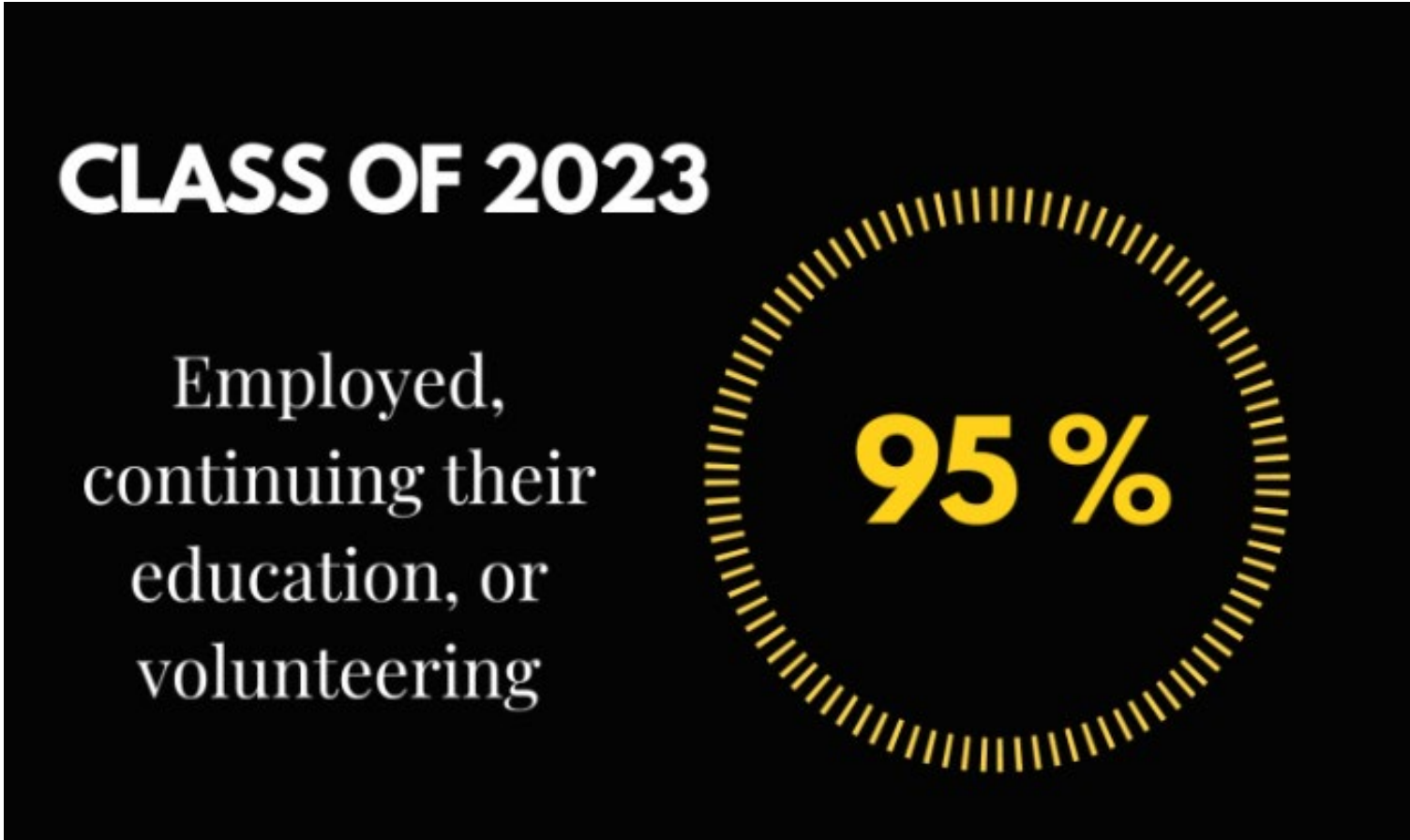
**Received a Pell Grant within their first year*

**In Athletics as of the 12th class day of their first semester*

Center for Career & Professional Development

2024-25 Career Development College of Distinction Award

Princeton Review ranked Southwestern **#2 in the nation** and **#1 in the state of Texas** in the “Best Career Services” category.



93% of the Class of 2023 responded to the post-graduate survey.

WHAT ARE THEY DOING?

71.4%	Employed
23.2%	Graduate/professional school
5.4%	Other

WHERE ARE THEY WORKING?

85%	Texas
14%	15 other states
3%	Internationally
<1%	Remote

WHAT DO THEY EARN?

\$52,045	Average starting salary
\$50,000	Median salary
	(\$12,000-\$125,000 Range)

WHERE ARE THEY STUDYING?

58%	Texas
34%	22 other U. S. states
6%	Internationally
1%	Online
59%	Graduate school
19%	Other professional school
12%	Law school
6%	Advanced coursework
4%	Medical school

Most popular schools: Texas Tech, Rice, University of Houston, Texas A&M, Texas State, University of Texas, Emory University, and St. Mary’s University

PARTICIPATED IN INTERNSHIPS?

65%	At least one internship
29%	Two or more internships
1-7	Range of internships per student

Center for Career & Professional Development

GOALS:
100% of students will complete an internship before graduation.
100% of graduates will report "What are they doing?" within one year of commencement.
100% of first-year/new students will have a meeting with the CCPD before their first year concludes (new goal, results will be posted next year).

During 2023-24, CCPD held over a thousand advising sessions and hosted over 140 events for students covering a wide range of topics. These activities reaches 78% of the 23-24 student population.

All Activities	
Total number of students	1,134
Percent female	53%
Percent Hispanic	29%
Percent students of color	46%
Percent first-generation students	20%

Advising Sessions	1,073
Total number of students	559
Percent female	58%
Percent Hispanic	31%
Percent students of color	48%
Percent first-generation students	21%

Internship & Career Fair	2 events	Curious Conversation	13 events	Program to Go	16 events
Total number of students	354	Total number of students	116	Total number of students	190
Percent female	56%	Percent female	58%	Percent female	29%
Percent Hispanic	32%	Percent Hispanic	26%	Percent Hispanic	27%
Percent students of color	55%	Percent students of color	44%	Percent students of color	45%
Percent first-gen students	22%	Percent first-gen students	16%	Percent first-gen students	22%

Marketing & Communications

Earned Media Report: 2023-24

Mentions: **457**
Publications/Outlets: **315**
Ad Equivalency: **\$638,666.40**
Readership: **320,587,716**

Mentions by Location		
Local	Media coverage from Georgetown, Austin, and the Central Texas region.	90
Texas	Media coverage across Texas, excluding Central Texas.	50
Out-of-State	Media coverage from outside Texas.	225
International	Media coverage from sources that are outside of the United States.	92

Major U.S. Publication Mentions

Chicago Tribune • CBS News • Inside Higher Ed • Yahoo! News

Major Texas Publication Mentions

Houston Chronicle • San Antonio Express-News
Fort Worth Star-Telegram

Leveraging the national interest in the total solar eclipse and the expertise of Associate Professor of Physics Mark Bottorff, Southwestern secured extensive media coverage, achieving over \$283,000 in ad equivalency and more than 149 million views. This coverage included mentions across the U.S. and in nine other countries, such as Australia, France, India, and the United Kingdom. Major U.S. publications like the Associated Press, *Chicago Tribune*, and Yahoo! News also featured the story.

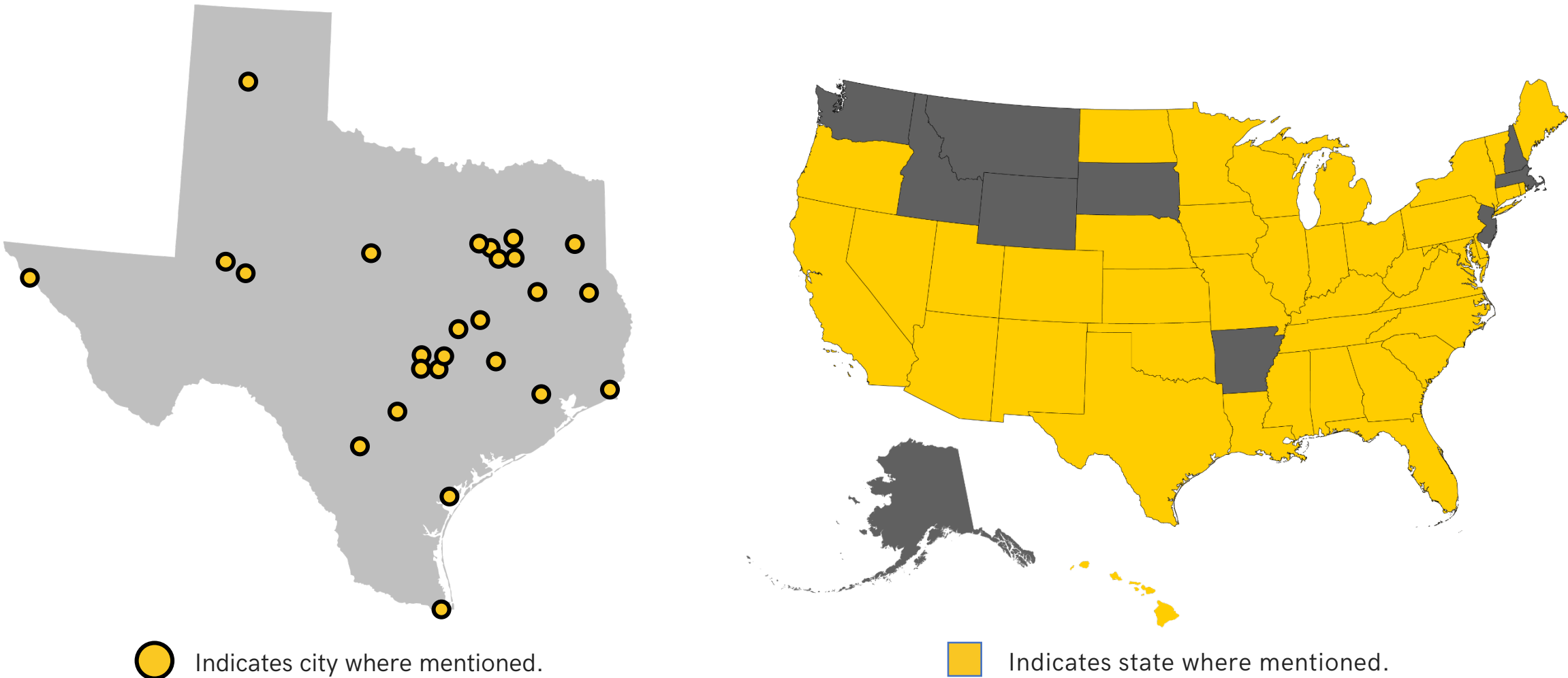
While the eclipse coverage brought substantial attention, it significantly inflated our 2023-2024 numbers. We have adjusted for this anomaly when setting our 2024-2025 goals.

2024-25 Goals:

- Achieve mentions in 1 major U.S. publication and 4 major Texas publications this year.
- Secure \$20,000 in ad equivalency and 8 million views each quarter.

Major U.S. and Texas publications are categorized based on their national and state influence, circulation, and focus areas. Examples include *New York Times*, *The Wall Street Journal*, *USA Today*, *TIME*, Politico, AP (Associated Press), *Texas Monthly*, *Texas Tribune*, and *Houston Chronicle*.

Note: These goals do not include the SU 560 development media targets. We will realign our goals once the launch timeline is established.



Marketing & Communications

Social Media Engagement Rate

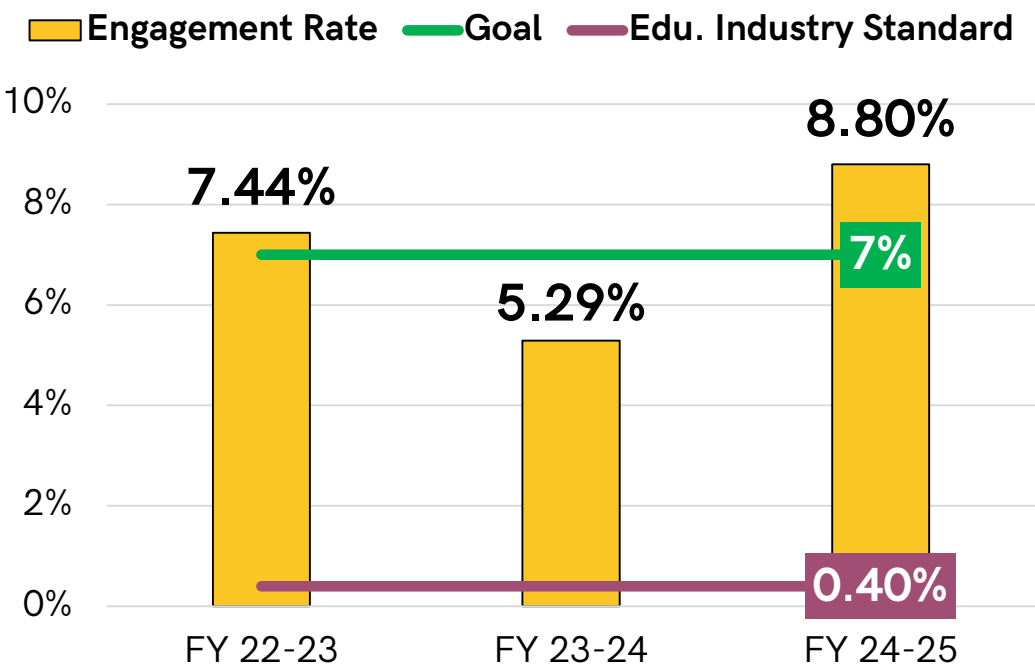
2024-25 Goal:

- 7% engagement rate across social platforms.

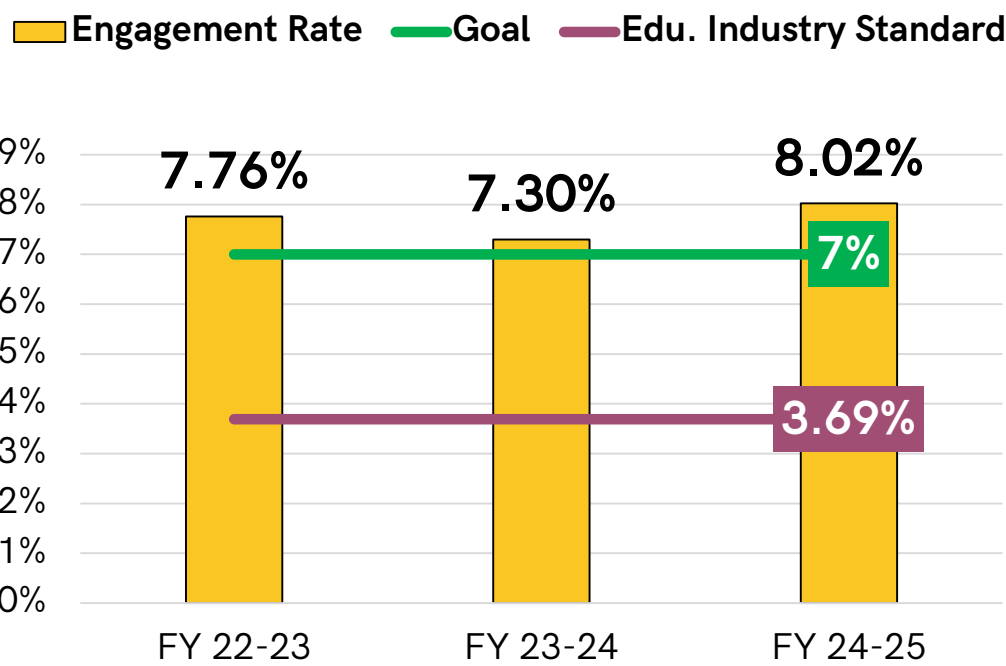
Engagement Rate: The number of people who engaged with a post (liked, commented, shared, watched) divided by the total post views.

We fell short of our average engagement goal for Facebook in 2023-2024, largely due to lower engagement rates during the period without a digital media coordinator on staff (Oct.-Feb.). However, with a full-time coordinator now in place and updated strategies, we have seen significant improvement in 2024-2025.

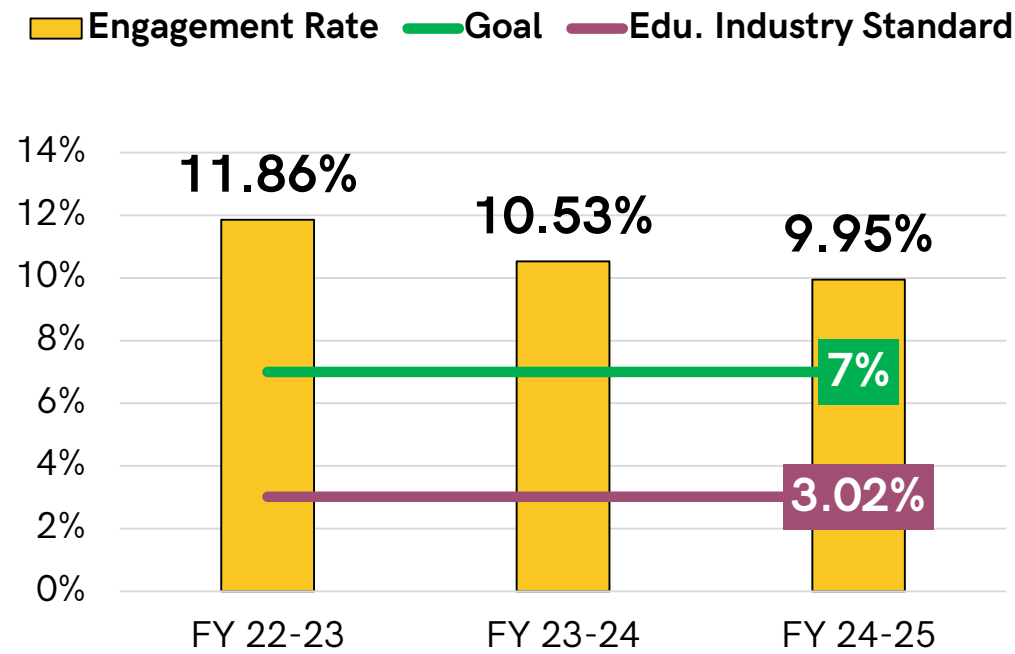
FACEBOOK
ENGAGEMENT
RATE



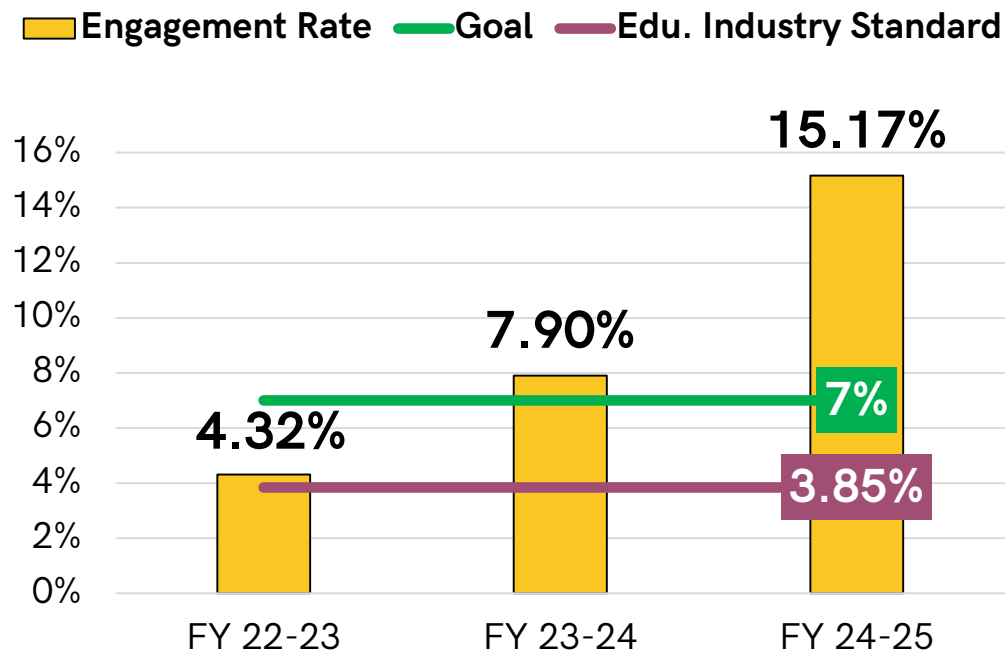
TIKTOK
ENGAGEMENT
RATE



INSTAGRAM
ENGAGEMENT
RATE



LINKEDIN
ENGAGEMENT
RATE



Marketing & Communications

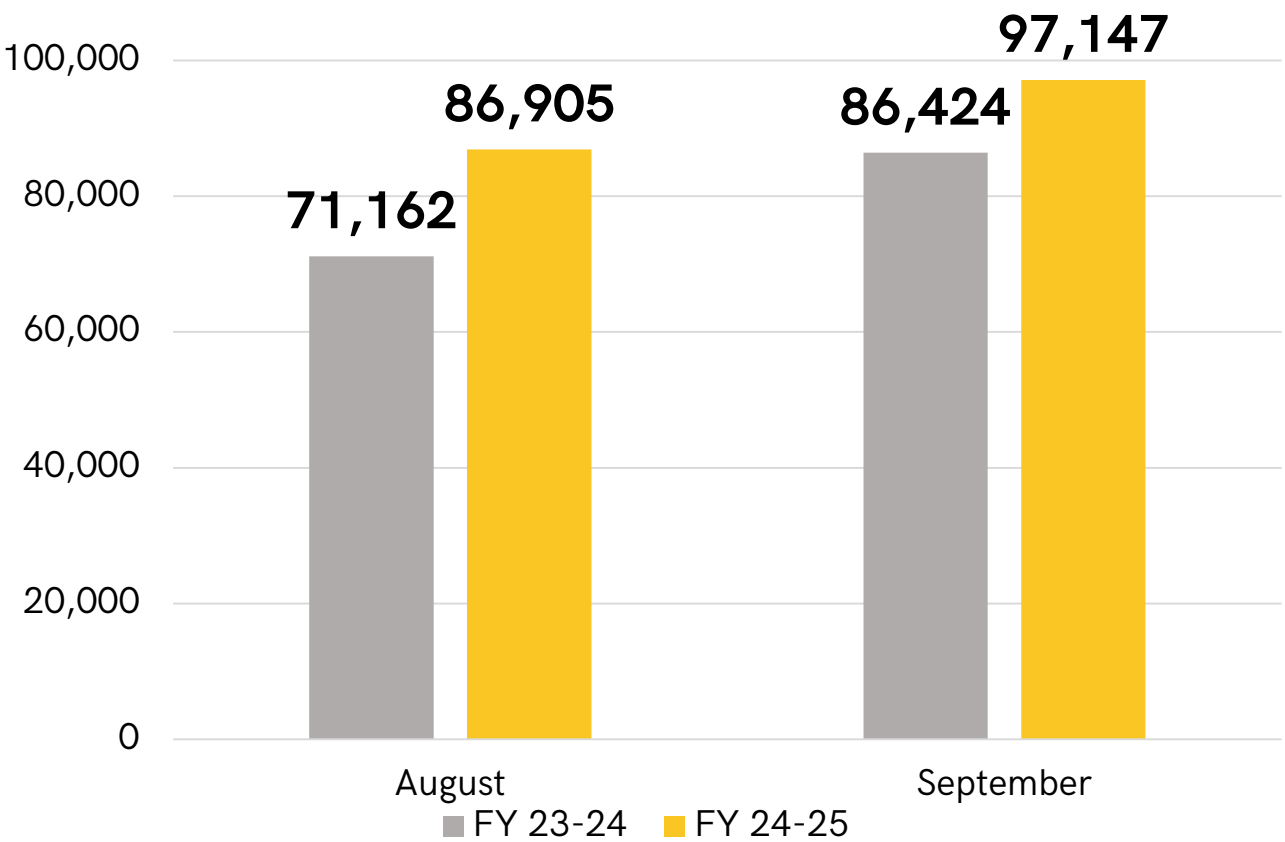
Mobile App

We launched the mobile application in August 2023 to boost student engagement and access to information, focusing on optimizing the app to encourage user interaction and sustain high adoption rates throughout the academic year.

2024-25 Goal:

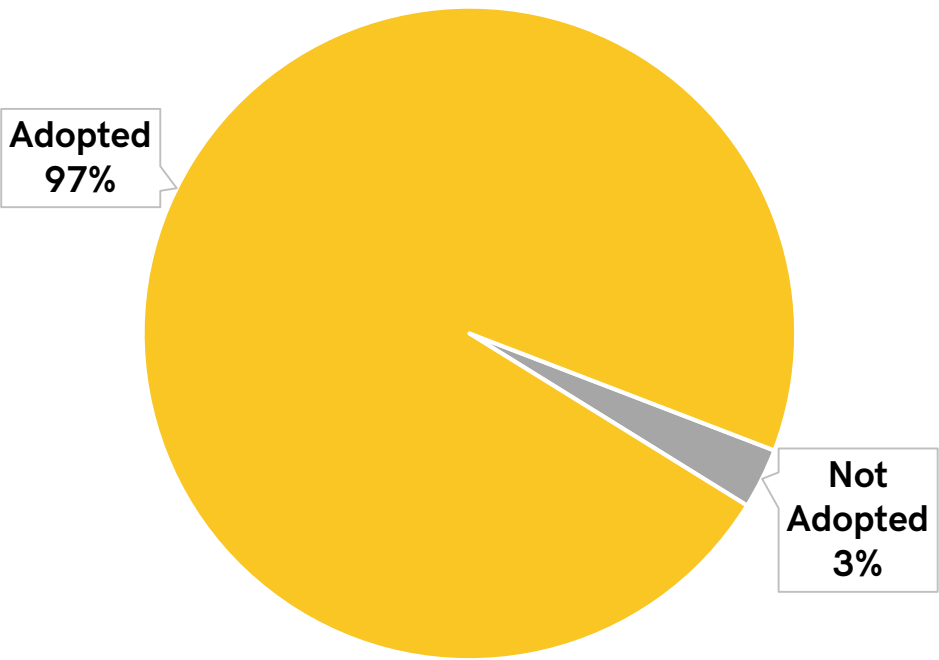
- **Maintain student adoption rate above 95%, confirming the app's utility and relevance.**

SESSIONS PER MONTH

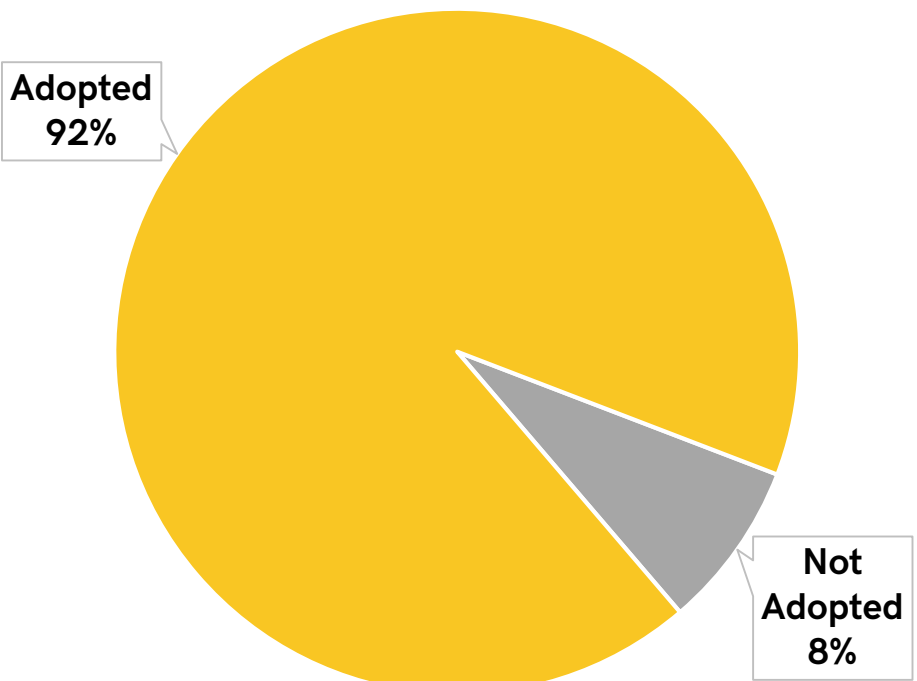


9%: Increase in sessions per user this year

STUDENT APP ADOPTION



FACULTY/STAFF APP ADOPTION

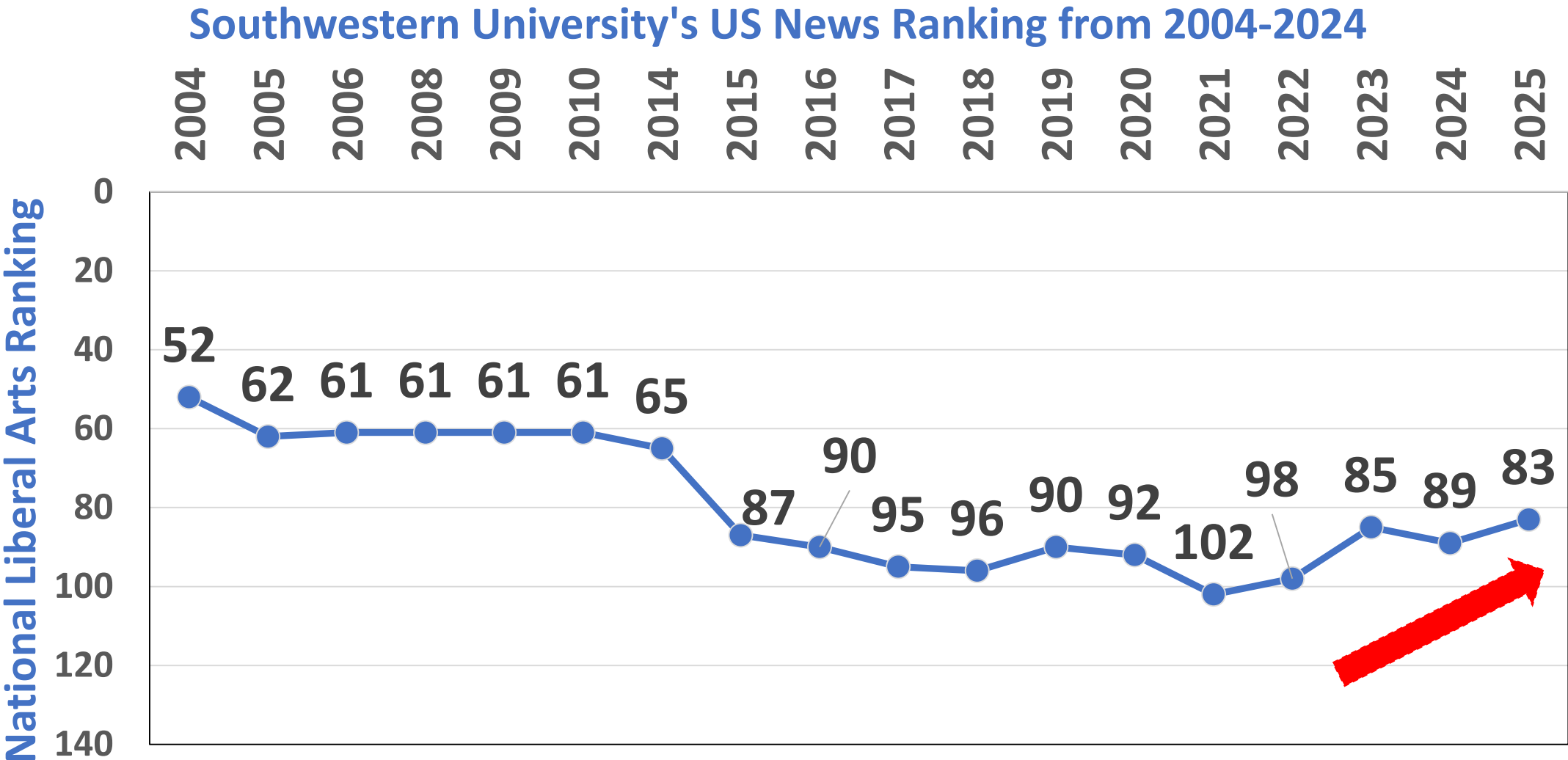
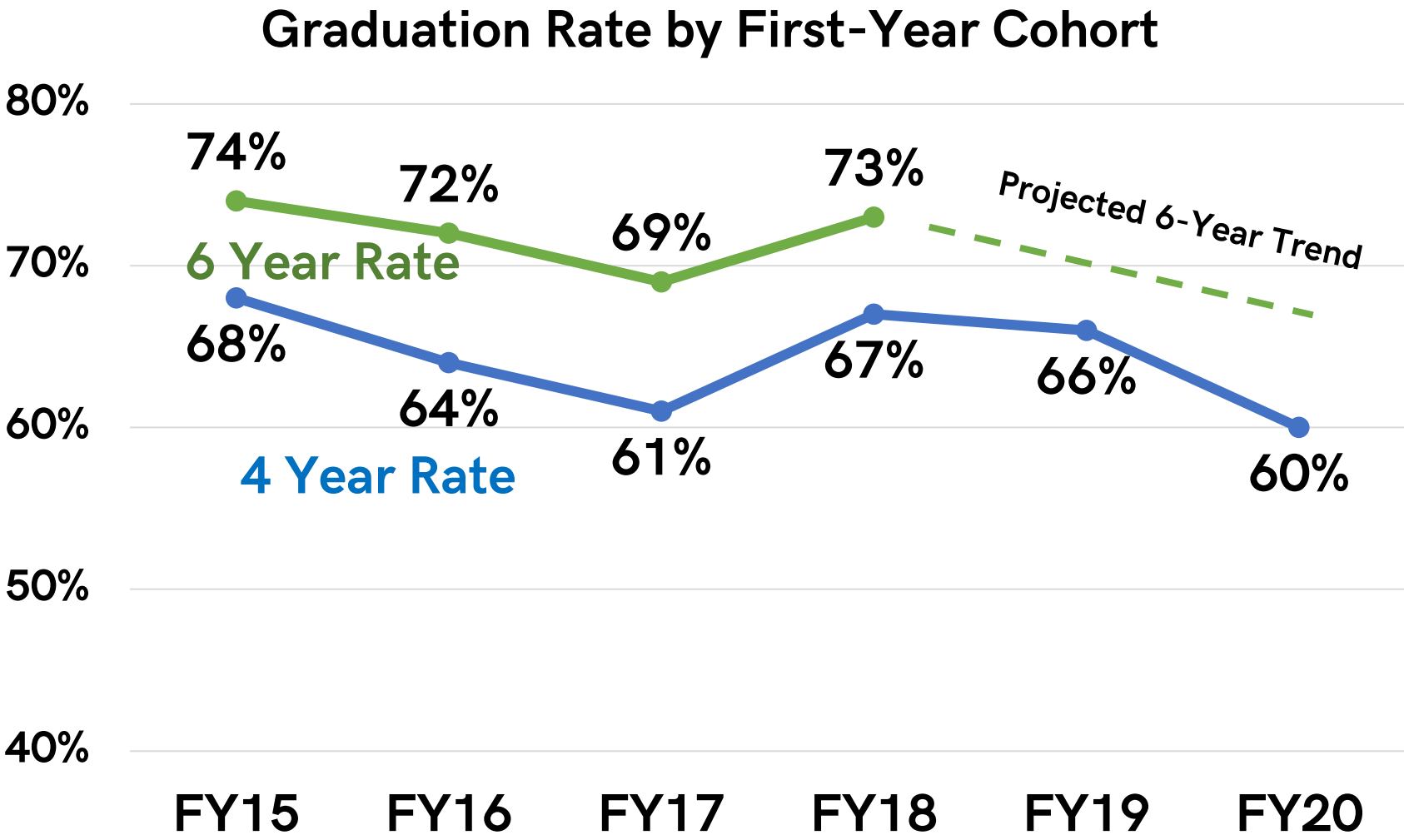


Users are currently averaging 43 sessions per user per month, showing that users engage with the app at least once daily, and often more frequently.

2024 U.S. News Rankings

The six-year graduation rate is an important measure of student success. This metric comprises 37% of the US News World Report ranking. This metric is the percentage of students that graduate within 6 years and it is reported to SACSCOC and the U.S. Department of Education as a key performance indicator for Southwestern.

2025 ranking is best in 11 years and trending upwards



Southwestern’s rank improved because of these factors and their weight in the total score as compared to peer institutions: FY18 graduation rate performance (10%), peer assessment (20%), student-faculty ratio (4%), and standardized tests (5%). Southwestern is tied with Austin College, Drew University, Knox College, St. John’s College (MD), Stonehill College and Ursinus College for the 83rd overall rank.