Indiana State University
Biennial Budget Presentation
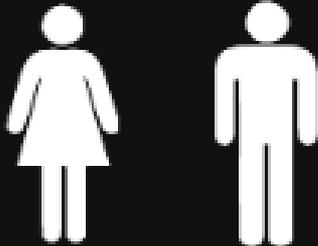
September 14, 2012

President Daniel J. Bradley

Indiana State Enrollment Trends

2000

52%   48%

2012

55%   45%

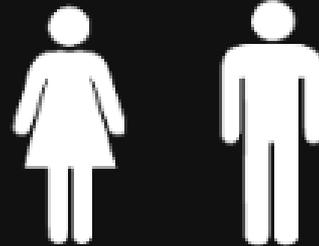| 2000		2012
11,051	Fall Enrollment	12,114
13.1%	U.S. Minorities	22.3%
24%	Pell Recipients	53%

+8.8%
Fall Enrollment
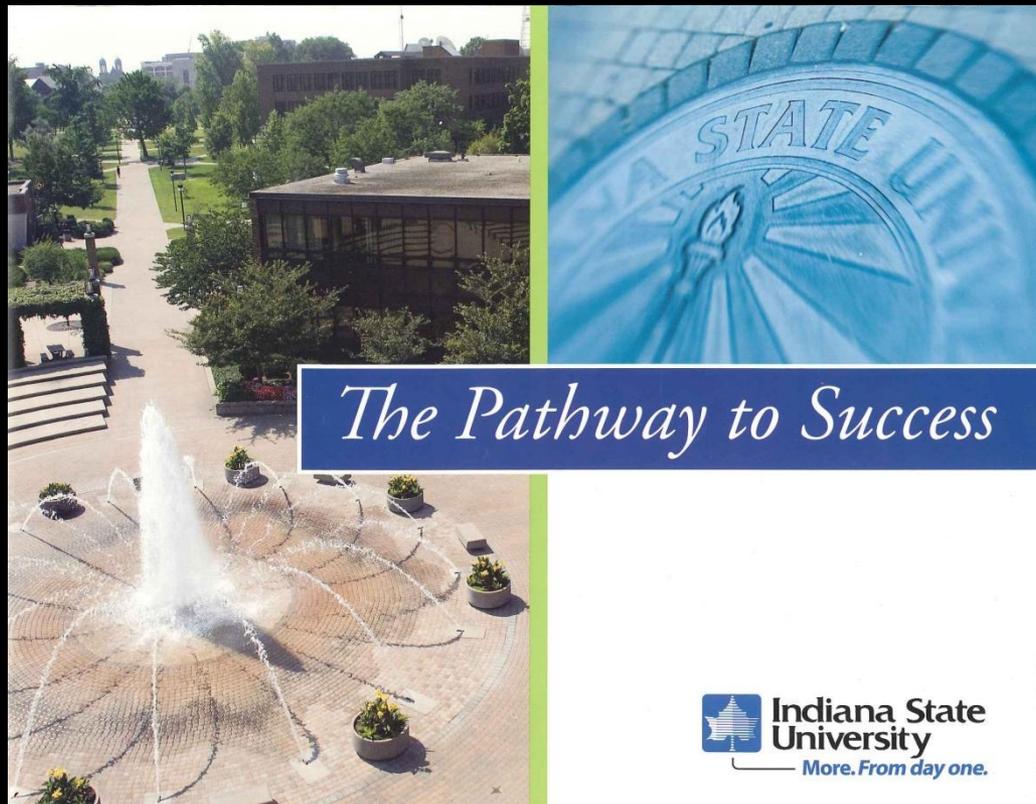
+9.2%
U.S. Minorities

+29%
Freshmen Pell Recipients

Largest enrollment since 1993

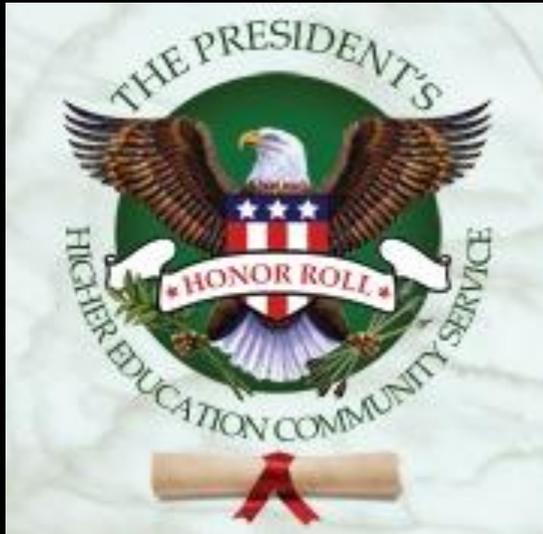76% of ISU students are from Indiana

More than half are first-generation

Extension of "The Pathway to Success"

New benchmarks developed through 2017

New enrollment goal = 14,000 students

Commitment to Community Engagement

Indiana State students, faculty and staff contribute more than one million hours of time to community non-profit agencies and other projects each year. A recent economic impact report puts a conservative value of more than $8 million on these hours.

Indiana State has been named to the President's Honor Roll for Higher Education Community Service each year since its inception in 2006. This year, ISU was honored with distinction (the highest level of recognition) for the second time.

NEW RECORD: More than 1,200 first-year students showed up to work on area and campus projects during this fall's Donaghy Day.

Indiana State students, faculty and staff are currently building a Habitat for Humanity home in Ryves neighborhood.

Recent Recognitions

2nd year in a row to be included in Washington Monthly's Best National Universities, moved up to 54th (from 78), ranked 3rd in number of students and hours dedicated to community service.

9 years in a row Princeton Review's Best in the Midwest

2nd year in a row Forbes "America's Top 650 Colleges" -- Quality of teaching, career prospects, graduation rates and affordability

Fourth year in a row to be named a Tree Campus USA for tree management and community service related to forestry

March On! Campaign exceeds goal

- 19 commitments of $1 million

- Created more than 250 scholarships

- More than 18,000 donors

- 29% faculty, staff and emeriti giving rate and $3.3 million in gifts
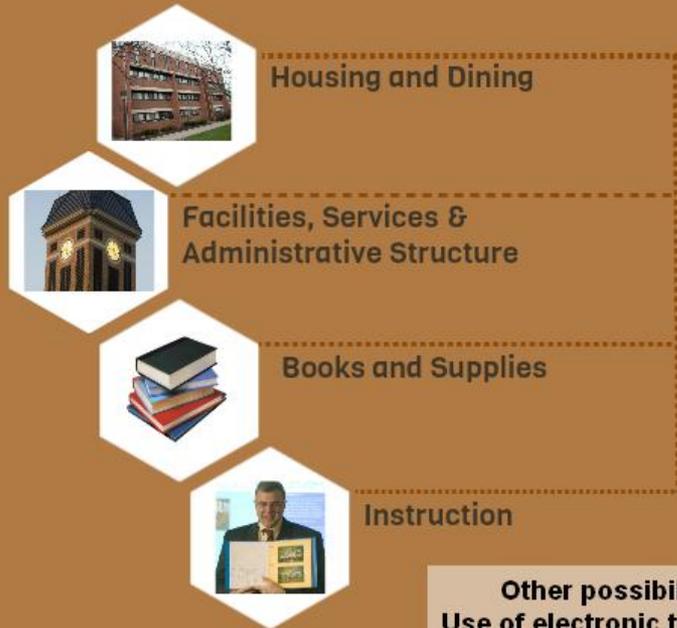
Total raised: $86,730,692.81*!*

MARCH ON*!*

INDIANA STATE UNIVERSITY FOUNDATION

Update on Affordability Initiatives

Tackling Affordability
At Indiana State University

Housing and Dining

Facilities, Services & Administrative Structure

Books and Supplies

Instruction

University Affordability Task Force

Outcomes to date

Four-year Graduation Guarantee

2% rollback in tuition increase

Laptop rental program

Textbook Rental Program

Enhanced Student Employment

Reduction in summer school fees

Summer Graduation Initiative

Other possibilities being explored:
Use of electronic textbooks, co-op housing, reductions in utility usage, improved use of space, sharing of computing resources, and outsourcing.

Commission on Higher Education Performance Priorities (2011-2012)

	PREV 3YR AVG	FY 2009	FY 2010	FY 2011	EST. FY 2012	GOAL FY 2014	GOAL FY 2017
DEGREE COMPLETION							
1. Overall (Indiana Residents, no CEP)							
Bachelors	1232	1249	1085	1058	1110	1250	1436
Masters	254	246	241	246	252	265	283
Doctoral	35	33	37	34	35	38	43
TOTAL	1521	1528	1363	1338	1397	1553	1762
2. At Risk Student Degrees (BA/BS, Indiana Residents, Pell eligible in degree term)	269	293	283	337	373	425	483
PRODUCTIVITY METRICS							
1. On-time degrees freshman cohort (Indiana Residents, FTFT, Bachelors Degree)	1646	1358	1352	1482	1593	2194	2300
Percentage of Cohort	19.3	20.1	21.4	21.3	18.0	23.0	26.0
2. Student/(Faculty & Staff) Ratio Institutionally Defined Productivity Measure							
Student/Faculty Ratio Institutionally Defined Productivity Measure	15.4	15.8	16.3	17.9	18.2	19.5	20.6
Student/Staff Ratio Institutionally Defined Productivity Measure	7.7	7.7	9.7	10.0	10.2	11.0	12.5
PROGRESSION POINT METRICS							
1. 30 credits (Hit 30 completed credits at ISU during fiscal year)	1131	1153	1182	1308	1468	1550	1700
2. 60 credits (Hit 60 completed credits at ISU during fiscal year)	1115	1027	1018	1045	1113	1275	1400

2013-2015 State Budget Submission
Performance-Based Funding

ISU Contribution to pool	$4,735,534
Overall Degree Completion (30%)	$0
At-Risk Degree Completion (15%)	$226,857
High Impact Degree Completion (10%)	$0
Student Persistence (15%)	$74,672
Remediation Success (0%)	$0
On-Time Graduation Rate (25%)	$668,535
Institutionally Defined Measure (5%)	$367,004
Total Performance-Based Funding	$1,337,068
Impact to ISU (FY 15)	($3,398,446)

2013-2015 Capital Budget Request

Top Priority: Normal Hall Renovation

- Constructed in 1910 as the library for the Indiana State Normal School

- Currently used for storage

- Proposed use as Center for Student Success

CHE Questions

1b. How would expanded on-line/ distance education offerings impact completion and persistence?

CHE Questions

1c.   *What innovative programs has your institution implemented, or taken steps to implement, that would address the goals related to on-time degree completion?*

CHE Questions

2. *Does your institution believe the current funding for higher education is sustainable?*

CHE Questions

2a. *What should the Commission and other key constituents be focusing on to enable a successful future for higher education in Indiana?*

CHE Questions

2b. What would your institution want to see reflected in the Commission's budget recommendation for 2013-2015 to ensure such success is attainable?

CHE Questions

2c. What can be done to control student debt based on your assessment of higher education funding in Indiana?

CHE Questions

3. *How does your institution foresee the impact of your 2013-2015 budget submission on your institutional operating costs, capital costs and student tuition and fees?*

CHE Questions

To what extent does your institution believe expanded on-line/distance education offerings, or other innovative/accelerated programs, address operational and capital costs or student tuition and fee costs?

CHE Questions

4. How can your institution work to improve collaboration with regional and two-year campuses? What steps can be taken to reduce time to degree, the cost per degree, and improve overall degree completion?

CHE Questions

5. What policies/programs/activities/steps has your institution implemented, or taken steps to implement, that will work to reduce the cost per degree at your institution?

Closing Comments

- Indiana State is a good institution that is working hard to improve its performance in providing access to a quality and affordable education.

- The Pathway to Success strategic plan has aggressive goals that directly align with those in the Commission's Reaching Higher: Achieving More strategic plan.

- Indiana State is experiencing progress in advancing all of its goals with improving enrollment and student success as our top priority.

- We are committed to working with the Commission and the State of Indiana to help increase the percentage of Indiana residents with four-year degrees while maintaining quality and affordability.

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