Indiana State University
2017-2019 Biennial Budget Request

Indiana Commission for Higher Education
President Daniel J. Bradley
September 8, 2016
Goals of Indiana State’s strategic plan directly align with those of the State of Indiana and play a unique role in helping the State advance its goals.
The Pathway to Success Results

- Nearly 30% enrollment growth – largest enrollments in University’s history
- 34% increase in Hoosier degree production
- 62% increase in Hoosier at-risk degree production
- 14% increase in Hoosier on-time graduation (3.1 percentage points)
- Led statewide efforts on degree mapping
- Implemented 4-year Graduation Guarantee
- Achieved #1 ranking in the nation for service from Washington Monthly
- Developed state-of-the-art simulation center with RHIC partners
- Created Bayh College of Education Scholars to Teachers (BEST) Program
- Increased African American and Hispanic Faculty by 62%
- Increased African American and Hispanic enrollments by 87%
- Served as catalyst for redevelopment of downtown Terre Haute and riverfront
THERE'S MORE TO BLUE.

GOALS

Goal One: Student Success
Increase the number of students who enroll and earn degrees

Goal Two: Experiential Learning and Career Readiness
Engage all students in applying the knowledge and skills learned in the classroom to real-life settings

Goal Three: Community Engagement and Civic Responsibility
Serve as a national model for improving the quality of life in our communities through lifelong engagement and civic action of our students, faculty, staff, and alumni

Goal Four: Distinctive Programs and Experiences
Strengthen, leverage, and develop distinctive academic programs to provide unique experiences to better prepare students and bring greater prominence to the University overall

Goal Five: Resources and Institutional Effectiveness
Improve the utilization of university resources while expanding revenues and maintaining affordability

Goal Six: Employee Success
Attract and retain great employees
THERE’S MORE TO BLUE.
Supporting the State’s Higher Ed Goals

REACHING HIGHER, DELIVERING VALUE

COMPLETION

GOAL: By 2020, Indiana students will have clear and affordable paths to timely college completion that include purposeful planning, rigorous preparation and proactive support.

THERE’S MORE TO BLUE.

Goal One: Student Success

Increase the number of students who enroll and earn degrees
### Goal One

**Student Success**

*Increase the number of students who enroll and earn degrees*

<table>
<thead>
<tr>
<th></th>
<th>Previous 3 Yrs</th>
<th>Base 2015</th>
<th>Goal 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total student headcount</td>
<td>12,582</td>
<td>13,584</td>
<td>16,000</td>
</tr>
<tr>
<td>Total FY degree production</td>
<td>2,162</td>
<td>2,488</td>
<td>3,300</td>
</tr>
<tr>
<td>Distance degrees awarded</td>
<td>418</td>
<td>453</td>
<td>900</td>
</tr>
<tr>
<td>Degrees awarded to at-risk students</td>
<td>522</td>
<td>626</td>
<td>800</td>
</tr>
<tr>
<td>First-year retention rate</td>
<td>62.9%</td>
<td>64.2%</td>
<td>69%</td>
</tr>
<tr>
<td>Six-year graduation rate</td>
<td>41.3%</td>
<td>40.9%</td>
<td>50.0%</td>
</tr>
<tr>
<td>Narrow gap between 6-year grad rates for Pell/Non-Pell</td>
<td>33.0%</td>
<td>30.7%</td>
<td>46%</td>
</tr>
<tr>
<td></td>
<td>45.1%</td>
<td>48.3%</td>
<td>52%</td>
</tr>
</tbody>
</table>
STATE IS RECORD-BREAKING

All-Time High Enrollment

Indiana State Enrollment Growth

NEW RECORD (2015)
PREVIOUS RECORD (1970) 13,533

There’s More to Blue Enrollment Goals
16,000 students by 2022
Leading the way in Hoosier Enrollments

4-yr Percentage Change in Resident Bachelor’s Headcount (Fall 2011-15)

- Indiana State: 12.4%
- IU-Kokomo: 11.3%
- IU-East: 3.2%
- IUPUI: 0.4%
- IU-Bloomington: -5.0%
- Ball State: -8.9%
- IU-Northwest: -12.6%
- PU-North Central: -14.0%
- IU-South Bend: -15.6%
- IU-Southeast: -16.3%
- PU-West Lafayette: -16.6%
- PU-Calumet: -24.3%
- Univ of Southern Indiana: -24.4%
- IPFW: -29.2%

Source: Indiana Commission for Higher Education Public Postsecondary Institution Enrollment Update, October 8, 2015, Page 11.
High-scoring college students are more likely to graduate if from well-off families, and the gap is even greater for lower-scoring students.

Graph recreated from May 15, 2014 The New York Times Magazine article: "Am I supposed to be here? Am I good enough?" – Source: Anthony P. Carnevale and Jeff Strohl "Rewarding Strivers."
Supporting the State’s Higher Ed Goals

REACHING HIGHER, DELIVERING VALUE

AFFORDABILITY

GOAL: By 2020, Indiana students will have clear and affordable paths to timely college completion . . .

THERE’S MORE TO BLUE.

Goal Five: Resources and Institutional Effectiveness

Improve the utilization of university resources while expanding revenues and maintaining affordability
Goal Five

**Resources and Institutional Effectiveness**

*Improve the utilization of university resources while expanding revenues and maintaining affordability*

<table>
<thead>
<tr>
<th></th>
<th>Previous 3 Years</th>
<th>Base 2015</th>
<th>Goal 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student FTE per Faculty FTE</td>
<td>19.1</td>
<td>19.9</td>
<td>21.3</td>
</tr>
<tr>
<td>Student FTE per Staff FTE</td>
<td>10.7</td>
<td>11.0</td>
<td>12.5</td>
</tr>
<tr>
<td>Philanthropic funds expended on behalf of ISU</td>
<td>$5.6 m</td>
<td>$5.3 m</td>
<td>$9.4 m</td>
</tr>
<tr>
<td>Uptime of critical IT functions</td>
<td>TBD</td>
<td>TBD</td>
<td>99.9%</td>
</tr>
<tr>
<td>Student affordability as measured by average net price for the income range of $30,000 to $48,000</td>
<td>$9,576</td>
<td>$9,222</td>
<td>&lt;$9,200*</td>
</tr>
<tr>
<td>Dollars allocated to deferred maintenance</td>
<td>$5.1 m</td>
<td>$2.6 m</td>
<td>$6.2 m</td>
</tr>
</tbody>
</table>

*Adjusted for inflation*
Leading the way in maintaining affordability

Tuition & Mandatory Fees 2007-17

- IU B 39.0%
- Purdue WL 41.0%
- Indiana State 35.5%
- Ball State 41.3%
College is not affordable for all
Lumina Foundation College Funding Model

TOTAL COST

TOTAL FUNDS FOR EDUCATION

$30,000 $25,000 $20,000 $15,000 $10,000 $5,000 $-

$30,000 $40,000 $50,000 $60,000 $75,000 $100,000 $125,000

HOUSEHOLD ADJUSTED GROSS INCOME

- Student
- Family
- Federal Grants
- State Grant
- State Appropriation
Leading the way in maintaining affordability

- **New STATE Works** scholarship provides students with unmet financial need with $1,000 per year for books and a campus job to help pay for college. (Pilot program launched this fall.)

- **Raise.me Scholarship** program allows high school students to earn scholarships for their achievements such as A’s in core courses, attendance, community service, AP and Honors Courses, etc.

- **Open Source Textbook Initiative** provides affordable or free textbooks. Communication 101 class is using a free textbook this fall saving students $135 each or $424,000 total from this one course on an annual basis.
Supporting the State’s Higher Ed Goals

Reaching Higher, Delivering Value

**GOAL:** By 2020, Indiana high school and college graduates will engage in intentional career preparation as a core component of their education experience.

There’s More to Blue.

**GOAL TWO: Experiential Learning and Career Readiness**
Engage all students in applying the knowledge and skills learned in the classroom to real-life settings.
**Goal Two**

**Experiential Learning and Career Readiness**

Engage all students in applying the knowledge and skills learned in the classroom to real-life settings

<table>
<thead>
<tr>
<th>Academic majors which have integrated University-wide career-ready outcomes into their programs</th>
<th>PREV. 3 YRS</th>
<th>BASE 2015</th>
<th>GOAL 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NA</td>
<td>✓ -</td>
<td>✓ +</td>
</tr>
<tr>
<td>% of graduates reporting graduate school admission, full-time military, professional, full-time employment within 6 months of graduation</td>
<td>62.8%</td>
<td>66.4%</td>
<td>80%</td>
</tr>
<tr>
<td>Internships, clinicals and other work-based experiences -- overall</td>
<td>Changed reporting -- don't have an accurate comparison</td>
<td>1,335</td>
<td>2,500</td>
</tr>
<tr>
<td># of students engaged in intensive undergraduate research and creative activity</td>
<td>NA</td>
<td>78</td>
<td>250</td>
</tr>
<tr>
<td># of students engaged in semester-long and short-term study abroad programs</td>
<td>181</td>
<td>209</td>
<td>241</td>
</tr>
<tr>
<td>Ethnic and gender diversity of enrollment across degree programs</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Publications and presentations featuring experiential learning and community engagement</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>
Indiana State University
2017-2019 State Budget Request
ICHE Performance Priorities

<table>
<thead>
<tr>
<th>Degree Completion</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Overall</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bachelors</td>
<td>1085</td>
<td>1058</td>
<td>1116</td>
<td>1178</td>
<td>1234</td>
<td>1368</td>
<td>1,409</td>
</tr>
<tr>
<td>Masters</td>
<td>241</td>
<td>246</td>
<td>252</td>
<td>270</td>
<td>290</td>
<td>271</td>
<td>360</td>
</tr>
<tr>
<td>Doctoral</td>
<td>37</td>
<td>34</td>
<td>34</td>
<td>23</td>
<td>35</td>
<td>57</td>
<td>61</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1363</td>
<td>1338</td>
<td>1402</td>
<td>1471</td>
<td>1559</td>
<td>1696</td>
<td>1,830</td>
</tr>
<tr>
<td>2. At-Risk Student Degrees</td>
<td>341</td>
<td>398</td>
<td>436</td>
<td>459</td>
<td>472</td>
<td>535</td>
<td>554</td>
</tr>
</tbody>
</table>

**Productivity Metrics**

| 1. On-Time Degrees      | 21.4% | 21.3% | 18.3% | 20.9% | 18.8% | 22.1% | 24.5% |
| Indiana Residents in FTFT Freshmen Cohort | 1352  | 1482  | 1598  | 1601  | 2205  | 2,128 | 2,143 |

**Progression Point Metrics**

| 1. 30 Credits           | 1182  | 1308  | 1522  | 1594  | 1702  | 1844  | 1,718 |
| 2. 60 Credits           | 1018  | 1045  | 1204  | 1331  | 1323  | 1532  | 1,484 |
PWA project dedicated in 1940 by First Lady Eleanor Roosevelt

Will provide flexible classroom space to meet growing needs for General Education Core classes due to dramatic enrollment growth

Extensive renovation needed to replace critical building components, building egress and accessibility

Estimated costs: $15,000,000
Closing Comments

Indiana State respectfully requests:

- A 3% increase in its operating appropriation
- 2017-2019 operating appropriation $67,907,077
- $15,000,000 funding for our capital request
- Even with this increase, Indiana State’s operating appropriation will remain more than $8 million less than in 2008 while enrollment has increased by nearly 30% over the same period.
Goal One Initiatives

- Enhance the student experience through deeper engagement
- Expand the degree completion initiative (Degree completion specialists)
- Enhance academic connections with Residential Life
- Explore a partnership for online degree programs

Student Success
Increase the number of students who enroll and earn degrees
Goal
Five
Resources and Institutional Effectiveness

Improve the utilization of university resources while expanding revenues and maintaining affordability

Initiatives

- Develop high-level student jobs throughout campus
- Increase donors giving at the President’s Society Level or above
- Ensure that major IT services remain reliable and accessible
- Expand the open educational resources initiative
- Reduce deferred maintenance for academic and administrative facilities
Goal Two Initiatives

- Incorporate Career-Ready Certificate into all degree programs
- Create a professional development structure within each college
- Strengthen the collaboration between alumni and the Career Center
- Expand undergraduate research opportunities
- Support global and domestic cross-cultural experiential learning
- Increase the number of women and ethnic minority students with STEM degrees