Supporting the State’s Higher Ed Goals

Indiana State’s Strategic Plan

- Indiana State’s enrollment has grown by nearly 16% since fall 2008
- More than 1,000 freshmen have applied for Sycamore Graduation Guarantee
- 26% increase in dual credit enrollments in past year
- 22.3% minority population
- 53% of freshmen are Pell recipients
- More than half are first-generation

New enrollment goal for 2017 = 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

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

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

2\textsuperscript{nd} 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

Total raised: $86,730,692.81!
Tackling Affordability at Indiana State University

University Affordability Task Force

- Housing and Dining
- Facilities, Services & Administrative Structure
- Books and Supplies
- Instruction
Affordability outcomes to date

Indiana State was the only institution that rolled back tuition increases to address the legislature’s concerns.

2% rollback resulted in a loss of approximately $1.6 million in revenue per year.
Other affordability outcomes to date

Four-year Graduation Guarantee
Enhanced Student Employment
Laptop Rental Program

Textbook Rental Program
Reduction in summer school fees
Summer Graduation Initiative

Other possibilities being explored:

- Use of electronic textbooks
- Co-op housing
- Reduction in utility usage
- Improved use of space
- Sharing of computing resources
- Outsourcing
Other cost-cutting measures

- Outsourcing of motor vehicle rental fleet to Enterprise
- Outsourcing of workmen’s comp administration
- Outsourcing of Student Health Services
- Increased employee cost-share for health insurance
- Reduction in space:
  - Fall 2003
    Total assignable square footage = 1,523,977
  - Fall 2012
    Total assignable square footage = 1,378,524
Innovative use of technology

Successful implementation of laptop initiative:

• First public university in state to require all students to have laptops
• Laptop scholarship program rewards students with 3.0 or higher
• Laptop rental program provides low-cost access to technology
• Program has resulted in reduced demand for computer labs allowing some to be repurposed and equipment costs to be reallocated

Indiana State is one of the top public institutions in Indiana in distance education program offerings
### Commission on Higher Education Performance Priorities (2011-2012)

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<thead>
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<tbody>
<tr>
<td><strong>DEGREE COMPLETION</strong></td>
<td></td>
<td></td>
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<tr>
<td>1. Overall (Indiana Residents, no CEP)</td>
<td></td>
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<tr>
<td>Bachelors</td>
<td>1232</td>
<td>1249</td>
<td>1085</td>
<td>1058</td>
<td>1110</td>
<td>1250</td>
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<td>Masters</td>
<td>254</td>
<td>246</td>
<td>241</td>
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<td>252</td>
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<td>Doctoral</td>
<td>35</td>
<td>33</td>
<td>37</td>
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<td>35</td>
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<td>TOTAL</td>
<td>1521</td>
<td>1528</td>
<td>1363</td>
<td>1338</td>
<td>1397</td>
<td>1553</td>
<td>1762</td>
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<td>2. At Risk Student Degrees (BA/BS, Indiana Residents, Pell eligible in degree term)</td>
<td>269</td>
<td>293</td>
<td>283</td>
<td>337</td>
<td>373</td>
<td>425</td>
<td>483</td>
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<td><strong>PRODUCTIVITY METRICS</strong></td>
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<td>1. On-time degrees freshman cohort (Indiana Residents, FTFT, Bachelors Degree)</td>
<td>1646</td>
<td>1358</td>
<td>1352</td>
<td>1482</td>
<td>1593</td>
<td>2194</td>
<td>2300</td>
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<td>Percentage of Cohort</td>
<td>19.3</td>
<td>20.1</td>
<td>21.4</td>
<td>21.3</td>
<td>18.0</td>
<td>23.0</td>
<td>26.0</td>
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<td>2. Student/(Faculty &amp; Staff) Ratio Institutionally Defined Productivity Measure</td>
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<td>Student/Faculty Ratio</td>
<td>15.4</td>
<td>15.8</td>
<td>16.3</td>
<td>17.9</td>
<td>18.2</td>
<td>19.5</td>
<td>20.6</td>
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<td>Student/Staff Ratio</td>
<td>7.7</td>
<td>7.7</td>
<td>9.7</td>
<td>10.0</td>
<td>10.2</td>
<td>11.0</td>
<td>12.5</td>
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<td><strong>PROGRESSION POINT METRICS</strong></td>
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<td>1. 30 credits (Hit 30 completed credits at ISU during fiscal year)</td>
<td>1131</td>
<td>1153</td>
<td>1182</td>
<td>1308</td>
<td>1468</td>
<td>1550</td>
<td>1700</td>
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<td>2. 60 credits (Hit 60 completed credits at ISU during fiscal year)</td>
<td>1115</td>
<td>1027</td>
<td>1018</td>
<td>1045</td>
<td>1113</td>
<td>1275</td>
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### 2013-2015 State Budget Submission

#### Performance-Based Funding

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<tr>
<th>Category</th>
<th>Amount</th>
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<tr>
<td>ISU Contribution to pool</td>
<td>$4,735,534</td>
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<td>Overall Degree Completion (30%)</td>
<td>$0</td>
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<td>At-Risk Degree Completion (15%)</td>
<td>$226,857</td>
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<td>Student Persistence (15%)</td>
<td>$74,672</td>
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<td>On-Time Graduation Rate (25%)</td>
<td>$668,535</td>
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<td>Institutionally Defined Measure (5%)</td>
<td>$367,004</td>
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<td><strong>Total Performance-Based Funding</strong></td>
<td><strong>$1,337,068</strong></td>
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<tr>
<td><strong>Impact to ISU (FY 15)</strong></td>
<td><strong>($3,398,446)</strong></td>
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2013-2015 Capital Budget Request

Top Priority: Normal Hall Renovation

- Constructed in 1910 as the library for the Indiana State Normal School
- Proposed use as Center for Student Success is aligned with goals of Reaching Higher, Achieving More
Understanding the connection between appropriation and tuition: Utilizing across-the-board cuts to fund performance-based funding is not sustainable and will not help stabilize increases in tuition and fees.

Looking forward, not to the past: Performance funding (and accountability) should be aligned with future targets if the goal is to change behavior and improve college completion rates.

Agreeing to the benchmarks: Working with the universities, agreement should be reached on the measurements that will be tied to performance funding and the weighting of each measurement within a timeframe that allows the formula to impact current and recent performance.
Encouraging collaboration: The state and its students are not well served by a funding approach that pits one institution against another.

Keeping mission variation in mind: Indiana’s institutions serve a wide range of students with an array of educational goals. Maintaining access to affordable, quality education is critical to the state’s future.

Committing to higher education: There is no better or more important time for Indiana to commit to increasing the support for public higher education. Maintaining level appropriations by investing new dollars to fund performance would be a strategic use of your authority that would advance the state’s goals.
Indiana State respectfully requests that its operating base appropriation for 2013-2015 be kept at the 2011-2013 level of $67,650,483.
INDIANA STATE UNIVERSITY
Biennial Budget Presentation
to the
State Budget Committee
by President Daniel J. Bradley
November 14, 2012