

The Pathway to Success Budget Management & Commission Dashboard

Budget Management		PREV 3YR AVG	FY2009	FY2010	FY2011	GOAL FY2014
Ratio FTE Student per FTE Faculty		15.4	15.8	16.3	17.9	19.0
Ratio FTE Student per FTE Other personnel		7.7	7.7	9.7	10.0	12.5
Net Operating Revenue Ratio		8.6	7.3	1.62	10.0	10.0
Composite Financial Indicator Score		4.5	3.1	3	4.1	5.5

Budget Management (Housing and Dining)		PREV 3YR AVG	FY2009	FY2010	FY2011	GOAL FY2014
Increase in Net Assets		\$ 2,431,584	\$ 3,615,616	\$ 4,057,870	\$ 3,188,219	\$ 3,500,000
Net Operating Revenue Ratio		12.0%	15.6%	16.5%	11.8%	7.0%
Primary Reserve Ratio		0.92	1.12	1.14	1.09	0.67
Return on Net Asset Ratio		5.8%	7.7%	8.0%	5.8%	10.0%
Viability Ratio		1.8	3.14	1.65	1.11	2.09
Composite Financial Indicator Score WT(0.1,0.35,0.2,0.35)		5.5	7.3	6.2	5.4	5.5

Budget Management (Athletics)		PREV 3YR AVG	FY2009	FY2010	FY2011	GOAL FY2014
% Women Athletes		50%	51.98%	50.00%	50.70%	50.00%
% of Operating Budget from Non-ISU Sources		28.0%	28.0%	28.1%	30.7%	35.00%

Commission on Higher Education Performance Priorities (2011-2012)		PREV 3YR AVG	FY2009	FY2010	FY2011	GOAL FY2014
Degree Completion						
1. Overall (Indiana Residents, no CEP)						
	Bachelors	1224	1237	1075	1053	
	Masters	253	246	241	247	
	Doctoral	35	33	37	34	
	TOTAL	1512	1516	1353	1334	
2. At Risk Student Degrees (BA/BS, Indiana Residents, Pell eligible in degree term)		257	286	272	331	
Productivity Metrics						
1. On-time degrees (Indiana Residents, FTFT*, Bachelors Degree)		22.2	22.9	24.7	26.0	
	* Full time = 24 or more credits in first fiscal year					
2. Institutionally Defined Productivity Measure					TBD	
Progression Point Metrics						
1. 30 credits (Hit 30 completed credits at ISU during fiscal year)		1406	1423	1455	1523	
2. 60 credits (Hit 60 completed credits at ISU during fiscal year)		1191	1058	1134	1149	