

The Pathway to Success - Board of Trustees Dashboard

Budget Management	PREV 3YR AVG	FY2009	FY2010	FY2011	FY2012	PROJECTED FY2013	GOAL FY2014	GOAL FY2017
Ratio FTE Student per FTE Faculty	15.4	15.8	16.3	17.9	18.5	18.5	19.0	21.3
Ratio FTE Student per FTE Other Personnel	7.7	7.7	9.7	10.0	10.4	10.7	11.0	12.5
Annualized Hoosier FTE (Previous Year)	7,937	7,583	7,659	8,319	8,102	9,040	9,280	10,000
Net Operating Revenue Ratio (strength)	9.3	7.0	1.8	10.0	10.0		10.0	10.0
Composite Financial Indicator Score	3.9	3.0	2.9	3.9	4.1		5.5	5.5
Budget Management (Housing and Dining)	PREV 3YR AVG	FY2009	FY2010	FY2011	FY2012	PROJECTED FY2013	GOAL FY2014	GOAL FY2017
Increase in Net Assets	\$2,431,584	\$3,615,616	\$4,057,870	\$3,188,219	\$7,502,299		\$3,500,000	\$5,000,000
Net Operating Revenue Ratio	0.12	0.16	0.16	0.12	0.25		0.07	0.07
Primary Reserve Ratio	0.92	1.12	1.14	1.09	1.28		0.67	0.67
Return on Net Asset Ratio	0.06	0.08	0.08	0.06	0.13		0.10	0.10
Viability Ratio	1.8	3.1	1.7	1.1	1.4		2.1	2.1
Composite Financial Indicator Score WT (0.1, 0.35, 0.2 ,0.35)	5.5	7.3	6.2	5.4	6.8		5.5	5.5
Budget Management (Athletics)	PREV 3YR AVG	FY2009	FY2010	FY2011	FY2012	PROJECTED FY2013	GOAL FY2014	GOAL FY2017
% Women Athletes	50.3%	52.6%	48.0%	51.6%	52.5%	53.0%	Match Cohort	Match Cohort
% Women in Cohort for Title IX Purposes	--	52.0%	51.6%	49.7%	51.5%	51.0%	51.0%	51.0%
% of Operating Budget from Non-ISU Sources	28.0%	28.0%	28.1%	30.7%	25.4%	30.0%	35.0%	38.0%
Commission on Higher Education Performance Priorities	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	GOAL FY2014	GOAL FY2017
Degree Completion								
Bachelors ¹	1,232	1,249	1,085	1,058	1,117	1,148	1,250	1,436
Masters ¹	254	246	241	246	252	258	265	283
Doctoral ¹	35	33	37	34	34	22	38	43
TOTAL ¹	1,520	1,528	1,363	1,338	1,403	1,428	1,553	1,762
At-Risk Student Degrees ²	269	293	283	337	372	354	425	488
Productivity Metrics								
On-Time Degrees ³	19.3%	20.1%	21.4%	21.3%	18.4%	18.3%	23.0%	26.0%
Indiana Residents in FTFTBDS Freshman Cohort	1,476	1,597	2,198	2,146	2,143	1,697	2,350	2,500
Student/(Faculty & Staff) Ratio Institutionally-Defined Productivity Measure ⁴	5.1	5.2	6.1	6.4	6.7	6.85	7.0	7.8
Student/Faculty Ratio Institutionally-Defined Productivity Measure ⁴	15.4	15.8	16.3	17.9	18.5	18.5	19.5	20.6
Student/Staff Ratio Institutionally-Defined Productivity Measure ⁴	7.7	7.7	9.7	10.0	10.4	10.7	11.0	12.5
Progression Point Metrics								
30 Credits ⁵	1,131	1,153	1,182	1,308	1,512	1,542	1,550	1,700
60 Credits ⁶	1,115	1,027	1,018	1,045	1,163	1,186	1,275	1,400

CHE PERFORMANCE PRIORITIES NOTES:

Data provided are ACTUAL (have replaced PROJECTED), as of 12-4-2012
 Historical (FY06 - FY11) data changes due to definition updates by the Commission; figures in this report have been updated to reflect the current definitions (and therefore will not match data in the FY11 report)

"PREV 3YR AVG" calculations based on FY06 - FY08 data

¹ Indiana residents only (no CEP); received a Bachelors degree in four years

² BA/BS, Indiana Residents, Pell-eligible in degree term

³ Indiana Residents, FTFT (First-time, Full-time)* Bachelors degree-seeking

* Full-time = 24 or more credits in first fiscal year of enrollment

⁴ Based on Fall official reports (student FTE) and HR October 1 Staffing Report (faculty and staff

⁵ Students who completed 30 credit hours at ISU during the fiscal year

⁶ Students who completed 60 credit hours at ISU during the fiscal year

ICHE Weighting

Overall Degree Completion	30%	
At-Risk Degree Completion	15%	
High-Impact Degree Completion	10%	Not part of ISU's measure
Student Persistence	15%	
Remediation Success	0%	Not part of ISU's measure
On-Time Graduation Rate	25%	
Institutionally-Defined Metric	5%	