

The Pathway to Success - Board of Trustees Dashboard

Budget Management	PREV 3YR	FY2014							
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	ACTUAL	PROJECTED	GOAL FY2017
Ratio FTE Student per FTE Faculty	15.4	15.8	16.3	17.9	18.5	18.7	20.4	19.5	21.3
Ratio FTE Student per FTE Staff	7.7	7.7	9.7	10.0	10.4	10.6	11.3	11.0	12.5
Annualized Hoosier FTE	7,937	7,583	7,659	8,319	8,108	8,483	8,749	9,280	10,000
Net Operating Revenue Ratio	6.9%	4.9%	1.3%	8.7%	9.7%	5.4%	7.4%	10.0%	10.0%
Composite Financial Indicator Score	3.90	3.00	2.90	3.40	4.30	3.90	4.60	5.50	5.50
Budget Management (Housing and Dining)	PREV 3YR	FY2014							
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	ACTUAL	PROJECTED	GOAL FY2017
Increase in Net Assets	\$2,431,584	\$3,615,616	\$4,057,870	\$3,188,219	\$7,502,299	\$8,001,940	\$5,271,765	\$3,500,000	\$5,000,000
Net Operating Revenue Ratio	12.0%	15.6%	16.5%	11.8%	24.5%	24.2%	14.6%	7.0%	7.0%
Primary Reserve Ratio	2.43	2.94	2.99	2.88	3.38	3.25	3.24	1.25	1.25
Return on Net Asset Ratio	0.58	0.77	0.80	0.58	1.29	1.22	0.72	1.00	1.00
Viability Ratio	1.49	2.64	1.39	0.93	1.17	0.58	0.46	0.50	0.40
Composite Financial Indicator Score	5.51	7.35	6.17	5.39	6.84	6.05	5.41	4.50	5.30
Budget Management (Athletics)	PREV 3YR	FY2014							
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	ACTUAL	PROJECTED	GOAL FY2017
% Women Athletes	50.3%	52.6%	48.0%	51.6%	52.5%	49.0%	50.6%	Match Cohort	Match Cohort
% Women in Cohort for Title IX Purposes	--	52.0%	51.6%	49.7%	51.5%	52.7%	53.3%	51.0%	51.0%
% of Operating Budget from Non-ISU Sources	28.0%	28.0%	28.1%	30.7%	25.4%	27.9%	27.6%	35.0%	38.0%
Women's Equivalency (%)	--	44.2%	43.0%	43.5%	41.8%	43.7%	40.3%	Match Cohort	Match Cohort
Women's Equivalency (\$)	--	45.1%	42.0%	41.8%	39.9%	40.9%	40.5%	Match Cohort	Match Cohort
Commission on Higher Education Performance Priorities	PREV 3YR	FY2014							
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	ACTUAL	PROJECTED	GOAL FY2017
Degree Completion									
Bachelors ¹	1,232	1,249	1,085	1,058	1,116	1,173	1,217	1,250	1,436
Masters ¹	254	246	241	246	252	266	277	280	300
Doctoral ¹	35	33	37	34	34	23	33	38	43
TOTAL ¹	1,520	1,528	1,363	1,338	1,402	1,462	1,527	1,568	1,779
At-Risk Student Degrees ²	269	293	341	398	436	459	444	400	450
Productivity Metrics									
On-Time Degrees ³	19.3%	20.1%	21.4%	21.3%	18.3%	20.9%	18.7%	23.0%	26.0%
Indiana Residents in FTFTBDS Freshman Cohort	1,476	1,597	2,198	2,146	2,143	2,193	2,367	2,350	2,500
Student/(Faculty & Staff) Ratio Institutionally-Defined Productivity Measure ⁴	5.1	5.2	6.1	6.4	6.7	6.8	7.3	7.0	7.8
Student/Faculty Ratio Institutionally-Defined Productivity Measure ⁴	15.4	15.8	16.3	17.9	18.5	18.7	20.4	19.5	21.3
Student/Staff Ratio Institutionally-Defined Productivity Measure ⁴	7.7	7.7	9.7	10.0	10.4	10.6	11.3	11.0	12.5
Progression Point Metrics									
30 Credits ⁵	1,131	1,153	1,182	1,308	1,522	1,594	1,688	1,550	1,775
60 Credits ⁶	1,115	1,027	1,018	1,045	1,204	1,331	1,323	1,275	1,515

ICHE PERFORMANCE PRIORITIES NOTES

"PREV 3YR AVG" calculations based on FY06 - FY08 data except for Faculty and Staff FTEs which are for 2008 only

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 FTE)

⁵ Resident, degree-seeking UG students completing their 30th hour at ISU in a fiscal year. Residency status based on residency as of fiscal year being reported

⁶ Resident, degree-seeking UG students completing their 60th hour at ISU in a fiscal year. Residency status based on residency as of fiscal year being reported

NOTE: FY14 data based on preliminary data, to meet 10/1 delivery date set by President; FY14 data in the "by college" dashboard based on finalized, submitted data to ICHE.

ICHE Weighting

Overall Degree Completion	
At-Risk Degree Completion	
High-Impact Degree Completion	Not part of ISU's measure
Student Persistence	
Remediation Success	Not part of ISU's measure
On-Time Graduation Rate	
Institutionally-Defined Metrics	