

The Pathway to Success - Board of Trustees Dashboard

Budget Management (University Totals)	PREV 3YR	FY2015								
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	ACTUAL	PROJECTED	GOAL FY2017
Ratio FTE Student per FTE Faculty	15.4	15.8	16.3	17.9	18.5	18.7	20.1	19.9	19.5	21.3
Ratio FTE Student per FTE Staff	7.7	7.7	9.7	10.0	10.4	10.6	11.1	11.0	11.0	12.5
Annualized Hoosier FTE	7,937	7,457	7,538	8,189	7,864	8,233	8,487	9,160	9,520	10,000
Net Operating Revenue Ratio	6.9%	4.9%	1.3%	8.7%	9.7%	5.4%	7.4%	5.9%	10.0%	10.0%
Composite Financial Indicator Score	3.9	3.0	2.9	3.4	4.3	3.9	4.6	3.7	5.5	5.5
Budget Management (Housing and Dining)	PREV 3YR	FY2015								
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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	\$6,180,281	\$3,500,000	\$5,000,000
Net Operating Revenue Ratio	11.98%	15.55%	16.46%	11.81%	24.47%	24.16%	14.63%	15.94%	7.00%	7.00%
Primary Reserve Ratio	0.9	1.1	1.2	1.1	1.3	1.2	1.2	1.2	1.3	1.3
Return on Net Asset Ratio	5.8%	7.7%	8.0%	5.8%	12.9%	12.2%	7.2%	7.8%	100.0%	100.0%
Viability Ratio	1.8	3.1	1.7	1.1	1.4	0.7	0.5	0.4	0.5	0.4
Composite Financial Indicator Score	5.5	7.4	6.2	5.4	6.8	6.1	5.4	5.2	4.5	5.3
Budget Management (Athletics)	PREV 3YR	FY2015								
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	ACTUAL	PROJECTED	GOAL FY2017
% Women Athletes	50.3%	52.6%	48.0%	51.6%	52.5%	49.0%	50.6%	48.9%	Match Cohort	Match Cohort
% Women in Cohort for Title IX Purposes	--	52.0%	51.6%	49.7%	51.5%	52.7%	53.3%	53.4%	54.0%	55.0%
% of Operating Budget from Non-ISU Sources	28.0%	28.0%	28.1%	30.7%	25.4%	27.9%	27.6%	24.8%	35.0%	38.0%
Women's Equivalency (%)	--	44.2%	43.0%	43.5%	41.8%	43.7%	40.3%	41.5%	Match Cohort	Match Cohort
Women's Equivalency (\$)	--	45.1%	42.0%	41.8%	39.9%	40.9%	40.5%	39.5%	Match Cohort	Match Cohort
Commission on Higher Education Performance Priorities	PREV 3YR	FY2015								
	AVG	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	ACTUAL	PROJECTED	GOAL FY2017
Degree Completion - Indiana Residents										
Bachelors ¹	1,232	1,249	1,085	1,058	1,116	1,173	1,234	1,368	1,250	1,436
Masters ¹	254	246	241	246	252	266	290	271	280	300
Doctoral ¹	35	33	37	34	34	23	35	57	38	43
TOTAL ¹	1,520	1,528	1,363	1,338	1,402	1,462	1,559	1,696	1,568	1,779
At-Risk Student Degrees ²	269	293	341	398	436	459	472	535	400	450
Productivity Metrics - Indiana Residents										
On-Time Degrees ³	19.3%	20.1%	21.4%	21.3%	18.3%	20.9%	18.7%	21.9%	23.0%	26.0%
Indiana Residents in FTFTBDS Fall Freshman Cohort	1,476	1,600	2,202	2,146	2,143	2,193	2,364	2,433	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	7.1	7.1	7.0	7.8
Student/Faculty Ratio Institutionally-Defined Productivity Measure ⁴	15.4	15.8	16.3	17.9	18.5	18.7	20.1	19.9	19.5	21.3
Student/Staff Ratio Institutionally-Defined Productivity Measure ⁴	7.7	7.7	9.7	10.0	10.4	10.6	11.1	11.0	11.0	12.5
Progression Point Metrics - Indiana Residents										
30 Credits ⁵	1,131	1,153	1,182	1,308	1,522	1,594	1,703	1,846	1,550	1,775
60 Credits ⁶	1,115	1,027	1,018	1,045	1,204	1,331	1,325	1,539	1,275	1,515

ICHE PERFORMANCE PRIORITIES NOTES

Prev 3Yr Avg figures based on FY06 - FY08 data, except for faculty and staff FTEs (2008 data only)

¹ Indiana residents only (no CEP)

² BA/BS, Indiana residents, Pell-eligible in degree term (for May/Dec grads - Pell in that fiscal year, for Aug grads - Pell in prior fiscal year)

³ Indiana residents, FTFT (first-time, full-time*) bachelors degree-seeking. * full-time = 12 or more credits enrolled in first semester 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.

2015 ICHE Performance

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	