Goal 5  **RESOURCES AND INSTITUTIONAL EFFECTIVENESS**

Improve the utilization of university resources while expanding revenues and maintaining affordability
## Resources and Institutional Effectiveness

*Improve the utilization of university resources while expanding revenues and maintaining affordability*

<table>
<thead>
<tr>
<th>Metric</th>
<th>BASE 2015</th>
<th>ACTUAL 2016</th>
<th>GOAL 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student FTE per Faculty FTE</td>
<td>19.9</td>
<td>20.3</td>
<td>21.3</td>
</tr>
<tr>
<td>Student FTE per Staff FTE</td>
<td>11.0</td>
<td>10.4</td>
<td>12.5</td>
</tr>
<tr>
<td>Philanthropic funds expended on behalf of ISU (millions)</td>
<td>$5.3</td>
<td>$5.7</td>
<td>$9.4</td>
</tr>
<tr>
<td>Uptime of critical IT functions</td>
<td>99.6%</td>
<td>99.8%</td>
<td>99.9%</td>
</tr>
<tr>
<td>Student affordability as measured by average net price for the income range of $30,000 to $48,000</td>
<td>$9,222</td>
<td>NA</td>
<td>&lt;$9,200*</td>
</tr>
<tr>
<td>Dollars allocated to deferred maintenance (millions)</td>
<td>$2.6</td>
<td>$8.6</td>
<td>$6.2</td>
</tr>
</tbody>
</table>

*Adjusted for inflation*
GOAL FIVE

Team Members

Goal Co-Chairs:
Dan Bradley
Diann McKee

Initiative Chairs:
Initiative 1 – Dan Bradley & Diann McKee
Initiative 2 – Greg Goode & Tom Recker
Initiative 3 – Kevin Smith
Initiative 4 – Dom Nepote & Melissa Hughes
Initiative 5 – Jim Jensen and Daniel Pigg

Other Team Members:
Teresa Sale, Tradara McLaurine
Development
OIT
Melissa Gustafson & Jerre Cline
Facilities Management
### GOAL FIVE

#### Initiatives

**Current Goal Initiatives:**

1. Develop high level student jobs throughout campus
2. Increase number of President’s Society donors
3. Ensure major IT services are reliable and accessible
4. Continue to expand Open Educational Resources (OER)
5. Reduce deferred maintenance for academic and administrative facilities

**New Goal Initiatives:**

6. Provide support to Academic Deans to manage student/faculty ratio
7. Student financial aid optimization to maximize institutional financial aid dollars
GOAL FIVE

Feedback from Stakeholders’ Meeting

Highlight 1
Coordinate current mentoring programs with StateWorks and other Career Center initiatives.

Highlight 2
Continue to incentivize OER with funding and develop a faculty culture that prioritizes student savings.

Highlight 3
Create an environment where all faculty, staff, and board members feel they are a part of fundraising.

Highlight 4
Keep emeriti board members engaged at some level.
Initiative 1: Develop high level student jobs throughout campus
Scholarships offered
Scholarships accepted
Fall two participation (tied to current persistence rate of 62%)
Fall three participation (50%)
Fall four participation (45%)
Fall five participation (42%)
Cumulative participation

Initiative 2: Increase number of President’s Society donors
Number of President’s Society members
State Works Endowment
GOAL FIVE

Initiative Benchmarks

Initiative 3: Ensure major IT services are reliable and accessible
• Combined services downtime
• Service SLA
• Total cost of ownership studies and cloud decision analysis for all major services
• IT FTE ratio for major application
• Customer satisfaction of major services (via survey)

Initiative 4: Continue to Expand Open Educational Resources (OER)
• Number of courses offered (non-cumulative)
• Number of sections offered (non-cumulative)
• New courses included above (non-cumulative)
• Course enrollment (non-cumulative)
• Student savings (non-cumulative)

Initiative 5: Reduce deferred maintenance for academic and administrative facilities
• Deferred maintenance for academic and administrative facilities
• Comprehensive system for tracking and updating deferred maintenance needs
GOAL FIVE

What’s Next?

**Initiative 1:**
Continue to expand StateWorks. Second class to enter fall of 2017.

**Initiative 2:**
Identify a comprehensive list of potential donors to cultivate and solicit for membership to the President’s Society.

**Initiative 2:**
Finalize a plan to identify donors to fully endow StateWorks.

**Initiative 4:**
Identify large general education courses for use of OER

**Initiative 3:**
Establish a procedural framework to analyze total costs and make decisions about major IT services.

**Initiative 5:**
Implement a system to track and update deferred maintenance needs.
GOAL FIVE
Budget Needs

Initiative 1:
StateWorks funding for book scholarships  $300,000

Initiative 2:
President’s Society solicitation  $25,000

Initiative 4:
Continuation of OER initiative  $100,000

Initiative 5:
TeamDynamix consulting and training to assist with service and incident IT management processes to ensure reliability of major IT systems  $35,000

Initiative 7:
Financial Aid Optimization Analysis  $69,250
THERE'S MORE TO BLUE.

A STRATEGIC PLAN FOR INDIANA STATE

2016-2021