Goal 5 Resources and Institutional Effectiveness

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

Goal Five

Resources and Institutional Effectiveness

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

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

*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.

GOAL FIVE

Initiative Benchmarks

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

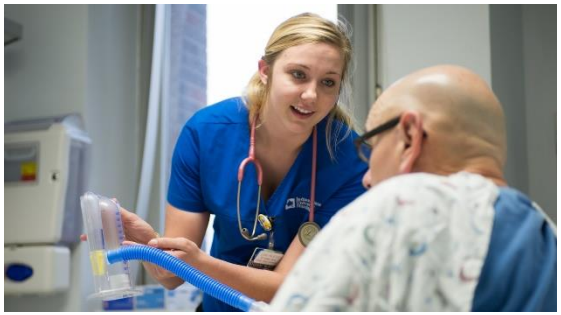
Initiative 5:

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