



Sycamore Resilience!



Indiana State University | Budget Presentation

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150 YEARS

INDIANA STATE UNIVERSITY

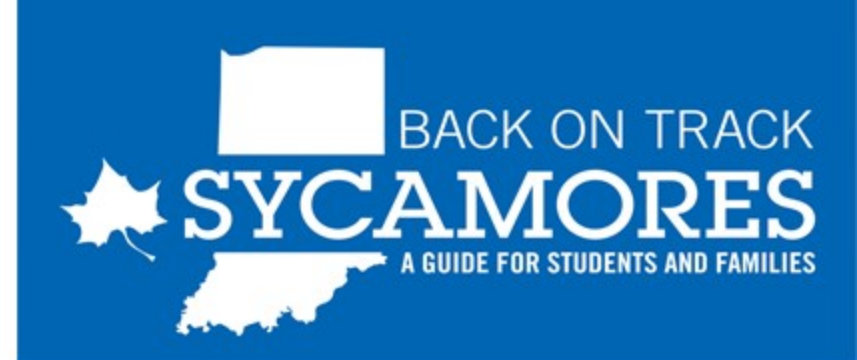
SESQUICENTENNIAL ERA
2015-2020



Thank You For Your Support!

COVID-19 Environment

- ★ *"Sycamore Symptom Assessment"*
- ★ Classroom adjustments (layouts, traffic, and locations)
- ★ Format and pedagogy adjustments
- ★ HR management (face coverings, flexible work hours)
- ★ Residential & dining hall management
- ★ Campus gathering limits
- ★ Travel restrictions
- ★ Fall homecoming canceled
- ★ Fall sports postponed until Spring
- ★ Community events postponed
- ★ Off-campus enforcement



SYCAMORES STAYING SAFE

WEAR A FACE
COVERING



WASH HANDS
FREQUENTLY



MAINTAIN SOCIAL
DISTANCE



DISINFECT
SURFACES



STAY HOME
WHEN ILL

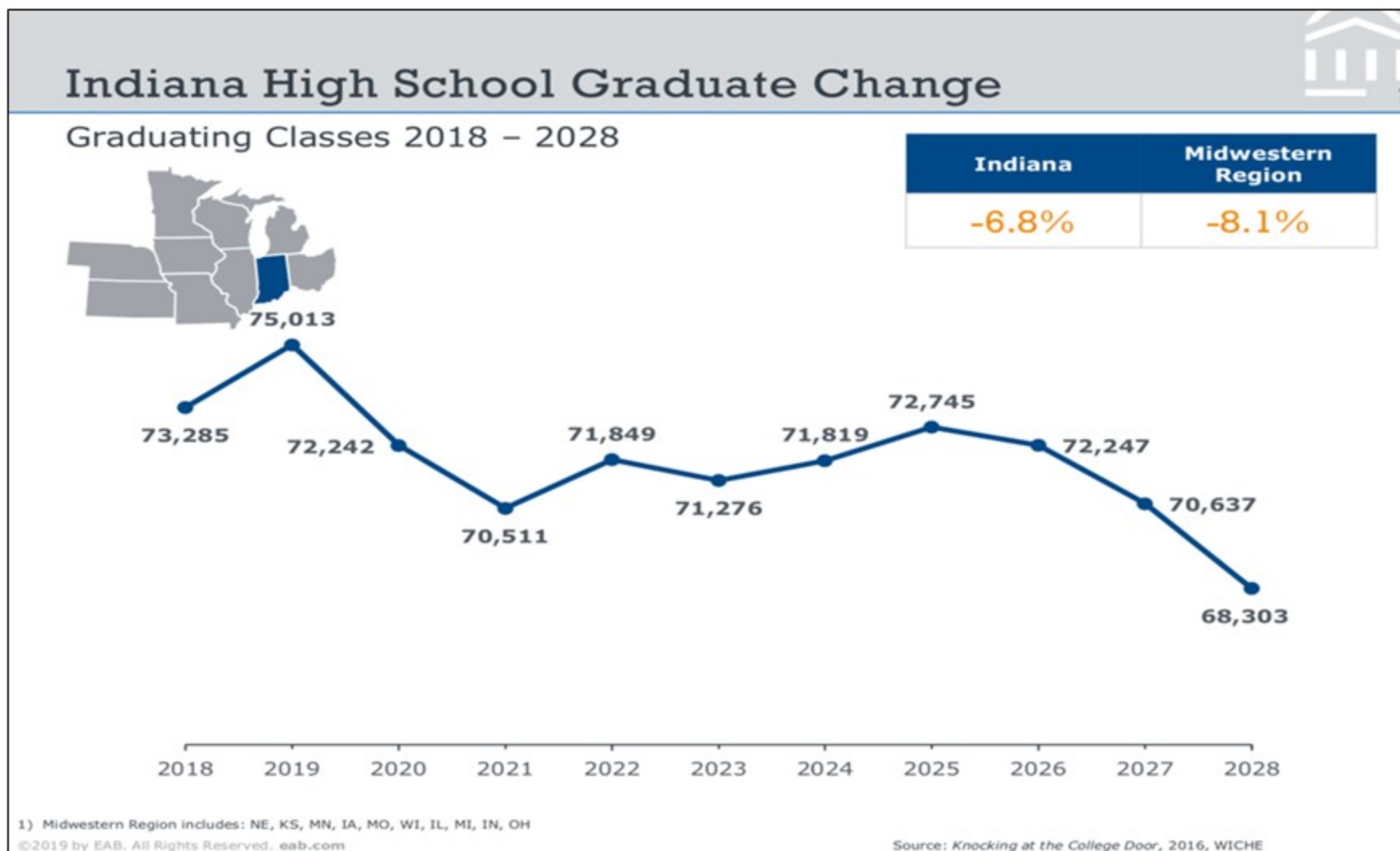


#MaskUpSycamores!

Operational/Financial Impacts:

- 7% Operating Appropriation Reserve
- Enrollment
- Internal Budget Reductions
- Increased Deferred Maintenance
- HR
- Salary increases halted
- Some vacant positions eliminated
- Delayed filling vacant positions

Indiana Enrollment Pipeline Picture





Value Proposition

Why ISU is worth it!



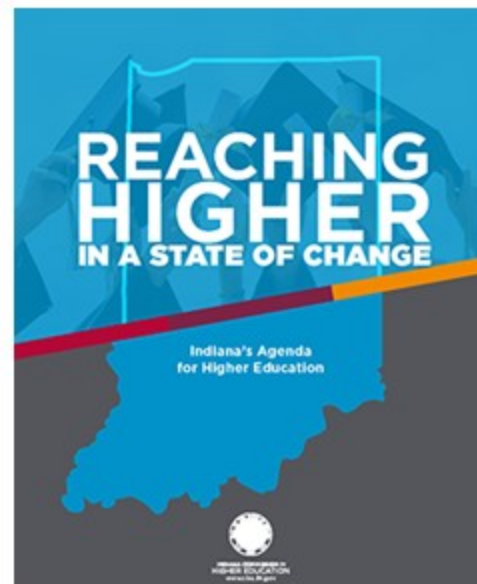
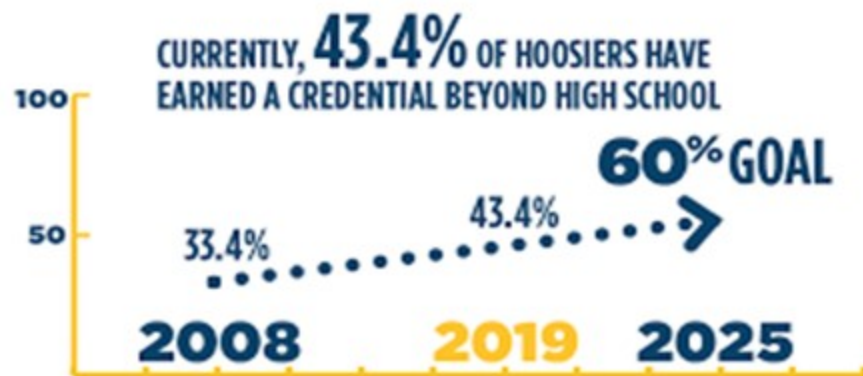
Mission:

-  We **transform** the lives of students through a **high quality education** infused with experiential learning, community engagement, and **career readiness**.
-  Our **students succeed** within a culture of inclusion and support that provides the skills and knowledge to **impact Indiana** and beyond.

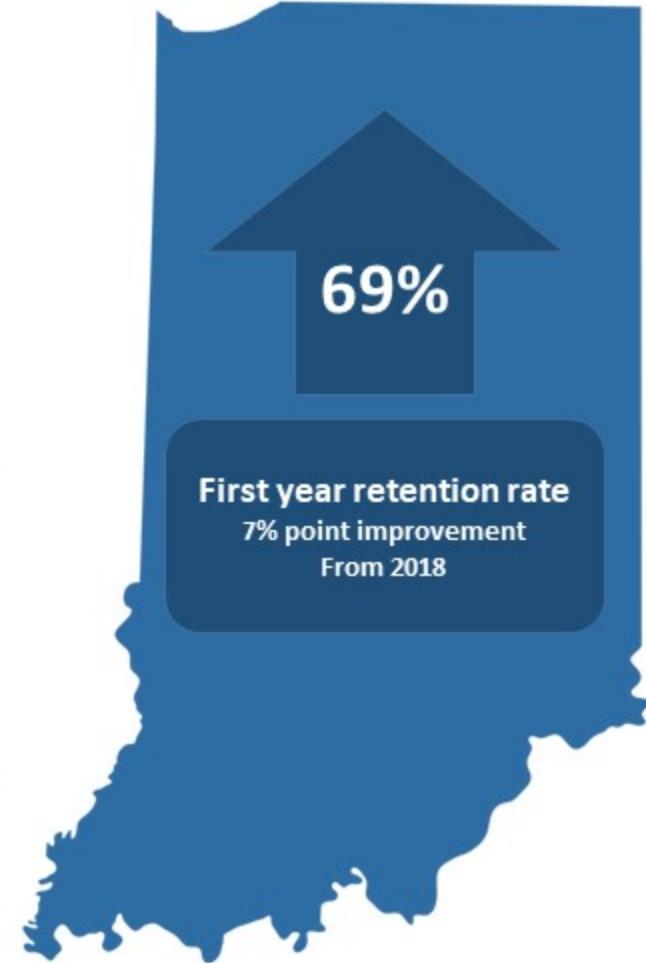
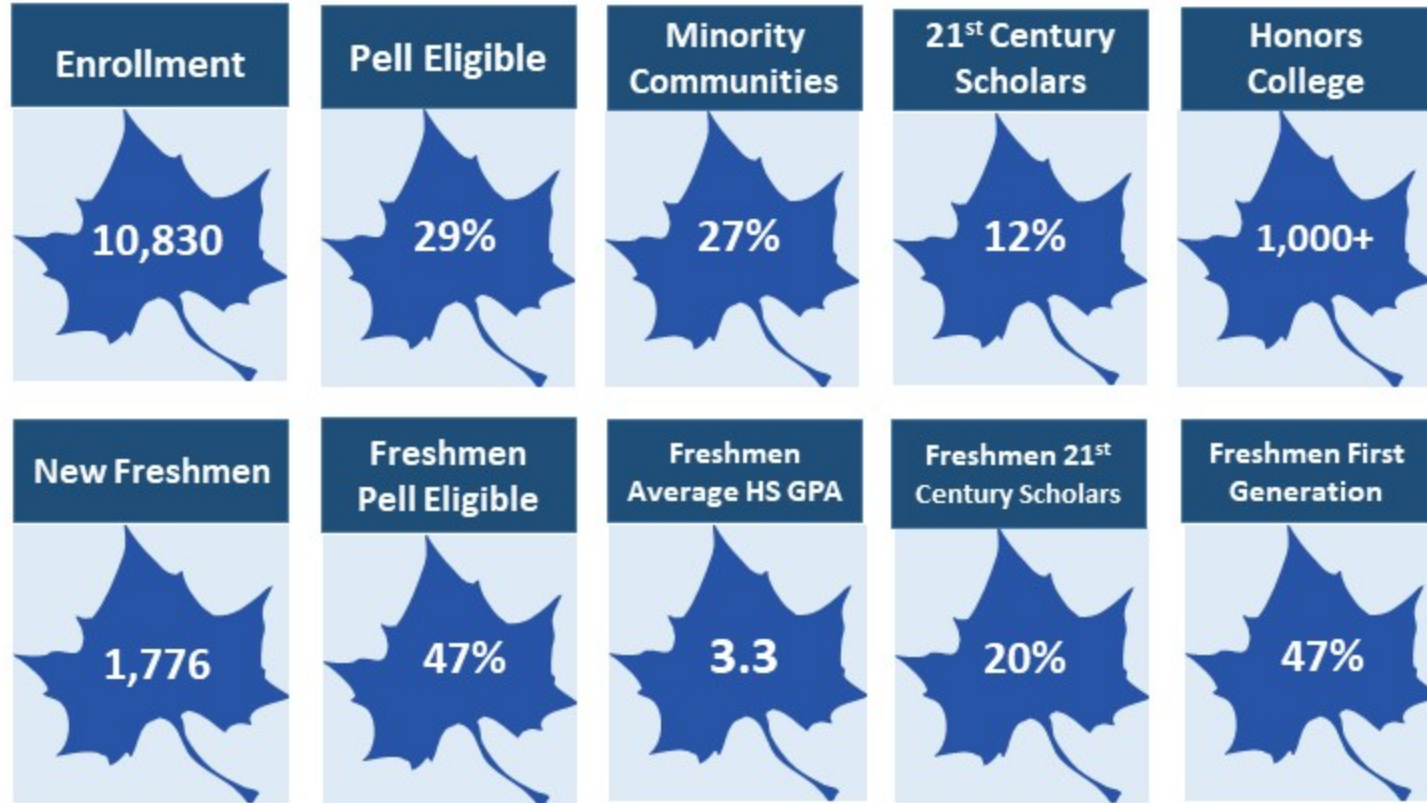


Alignment of Strategic Goals

BIG GOAL



The State of Indiana's University



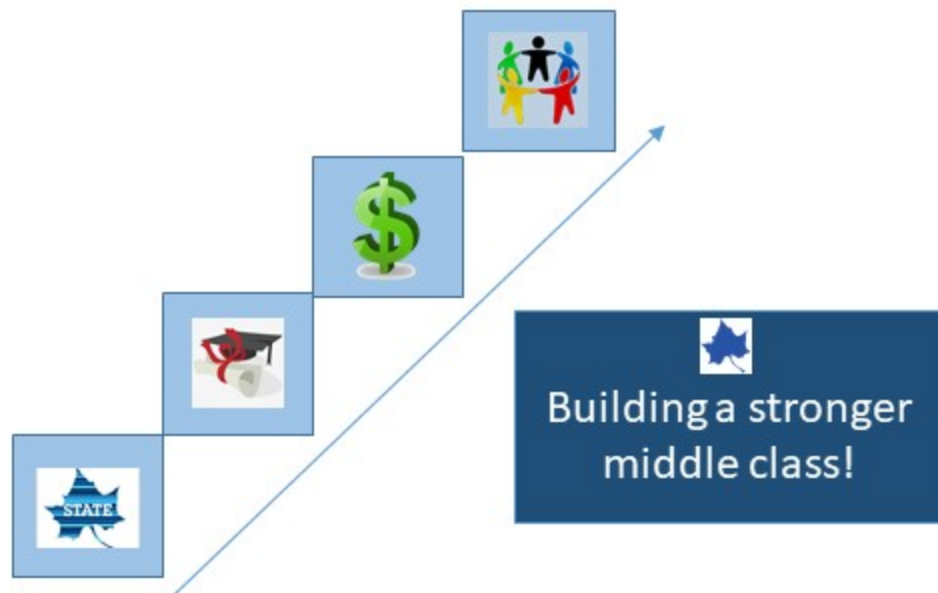
Pathway to **BLUE**



- ★ The [ISU Pathway to Blue](#) partnership with Ivy Tech Community College provides a pathway to a four-year degree program at ISU for selected Ivy Tech students. The students live in ISU residence halls and have full access to ISU dining centers, facilities, clubs, and events.
- ★ A concentrated focus on helping students successfully transition to ISU through workshops, co-academic advising, and community events makes the pathway to blue a reality.

RANKED #1

Social Mobility: *The shift in an individual's social status from one status to another.*



1st **DESTINATION SURVEY**
CLASS OF 2019



Distinctive Programs

- 🔥 Accounting
- 🔥 Aviation/Unmanned Systems
- 🔥 Construction
- 🔥 Criminology
- 🔥 Insurance/Financial Services
- 🔥 K-12 Education
- 🔥 Logistics/Supply-Chain Management
- 🔥 Manufacturing



Healthcare Workforce



- 🔥 Physician Assistants
- 🔥 Nurse Practitioners
- 🔥 Physical Therapists
- 🔥 Occupational Therapists
- 🔥 Athletic Trainers
- 🔥 Social Workers
- 🔥 Public Health Specialists
- 🔥 Health Science Educators
- 🔥 Genetic Counseling
- 🔥 Psychology
- 🔥 Communication Sciences and Disorders



Economic Impact



\$475
Million

Statewide Economic Impact



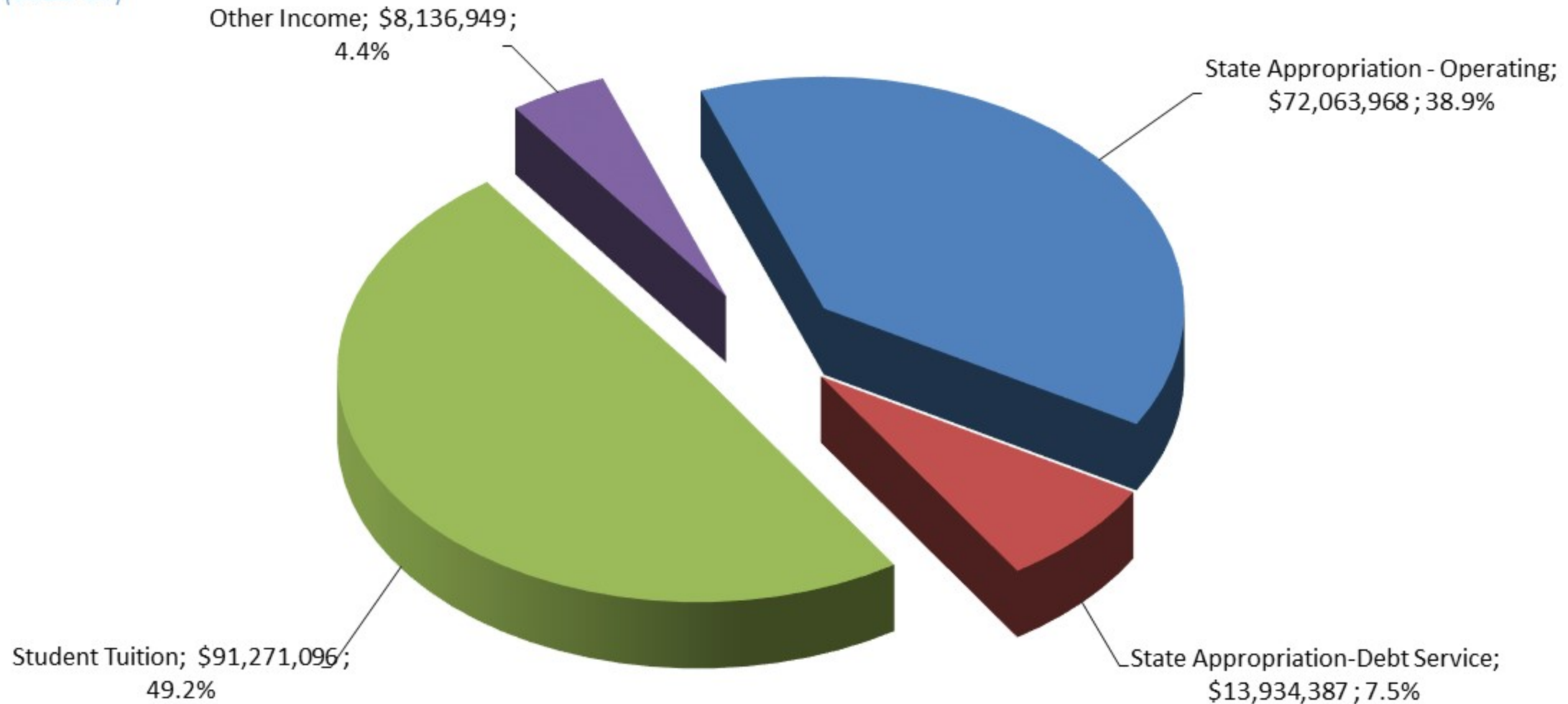
- ★ **\$400 million** campus construction (2008-Present)
- ★ **5,000 jobs** (Supported by the university)
- ★ **76,000 visitors** (Drawn by the university)
- ★ **700,000 hours** of service to the community annually by ISU students



Special
Olympics
Indiana

Sources of Funding

(2020-21)



Tuition (2019-20)

Compared with universities in Indiana:

• Indiana University	\$ 10,947
• Ball State University	\$ 10,020
• Purdue University	\$ 9,992
• Indiana State University	\$ 9,236

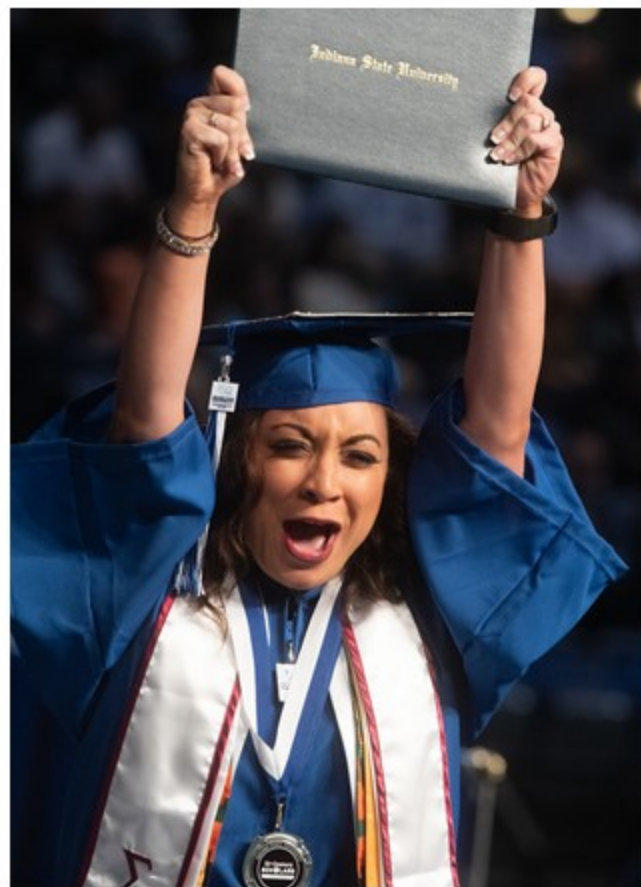
Compared with universities of similar mission:

• Southern IL University	\$ 14,902
• IL State University	\$ 14,832
• Western Kentucky University	\$ 10,802
• Indiana State University	\$ 9,236

Increased Costs



Student Performance Metrics



DEGREE COMPLETION	FY14	FY19	
1. Total degree completion	1,559	1,924	↑
2. At-Risk Student On-Time Rate	13.9%	21.1%	↑
At-Risk Degrees Conferred	472	614	↑
PRODUCTIVITY METRICS			
1. On-Time Graduation Rate (IN res)	18.8%	26.5%	↑
PERSISTENCE SUCCESS RATES			
1. 30 Credits	47.8%	46.8%	↓
2. 60 Credits	28.5%	34.7%	↑
3. 90 Credits	25.1%	35.3%	↑

Continued improvement on the State's priority student performance metrics.

Line-Item Requests

Indiana Principal Leadership Institute -- \$600,000

Created by the General Assembly in 2013 to build leadership capacity among state's public school principals.

DegreeLink -- \$446,438

Created by the General Assembly in mid-1990's to enhance remote learning to place-bound citizens in priority professions.

Building Nursing Capacity -- \$204,000

Created by the General Assembly in 2007 to increase capacity in the nursing field



Capital Priority: Factors

THE WALL STREET JOURNAL
WSJ

“Within three years, U.S. manufacturing workers with college degrees will outnumber those without.”

December 9, 2019

- 🔥 How will Indiana outpace other states in global competitiveness?
- 🔥 What sectors are demanding employees?
- 🔥 What skills will be required to compete for high-paying jobs today & tomorrow?
- 🔥 What will work look like twenty or thirty years from now?



Capital Priority: Engineering/Manufacturing Center

(Technology Building)

Constructed in 1980

- ★ Manufacturing
- ★ Architectural Engineering Tech
- ★ Construction Management
- ★ Interior Architectural Design
- ★ Safety Management
- ★ Automotive Engineering
- ★ Labs



ISU Respectfully Requests:
\$37.6 million





ISU cannot fulfill our mission
for the thousands of our
citizen students who cross the
stage of commencement
without your support.

THANK YOU!

