



# Sycamore Resilience!



Indiana State University | Budget Presentation

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September 10, 2020



150 YEARS

INDIANA STATE UNIVERSITY

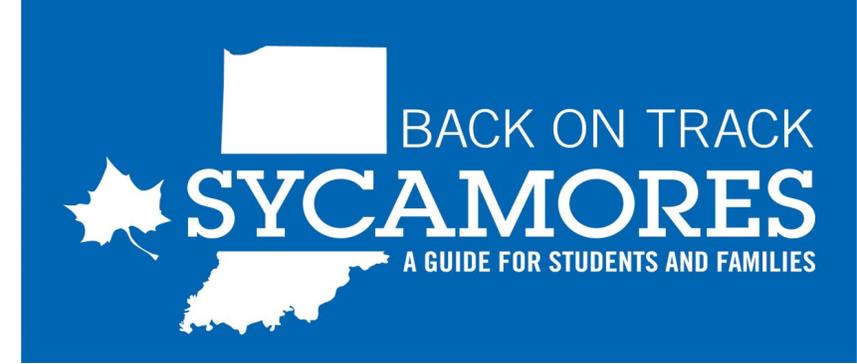
SESQUICENTENNIAL ERA  
2015-2020



Thank You For Your Support!

## COVID-19 Environment

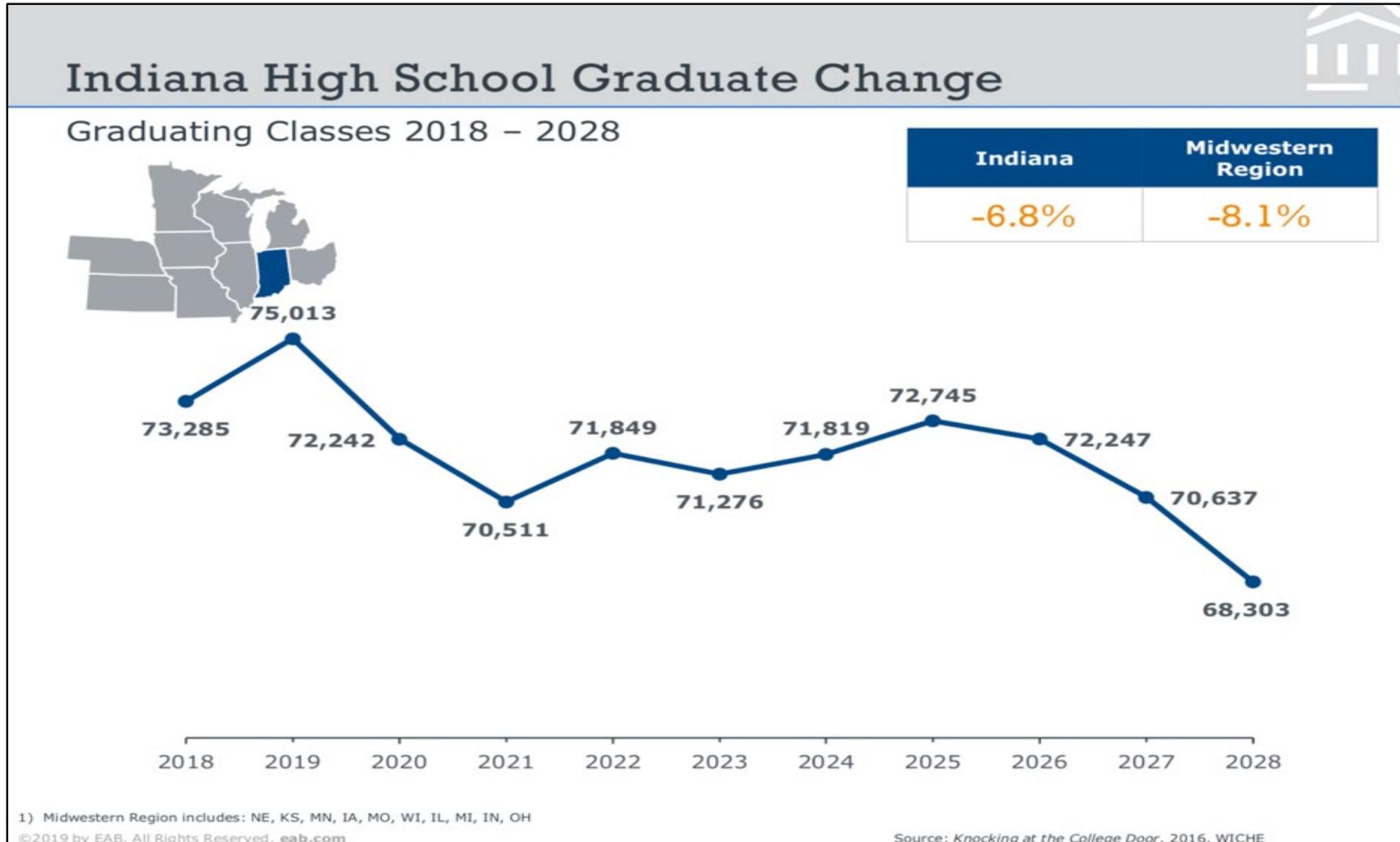
- 🍁 *“Sycamore Symptom Assessment”*
- 🍁 Classroom adjustments (layouts, traffic, and locations)
- 🍁 Format and pedagogy adjustments
- 🍁 HR management (face coverings, flexible work hours)
- 🍁 Residential & dining hall management
- 🍁 Campus gathering limits
- 🍁 Travel restrictions
- 🍁 Fall homecoming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



Operational/Financial Impacts:
<ul style="list-style-type: none"><li>• 7% Operating Appropriation Reserve</li><li>• Enrollment</li><li>• Internal Budget Reductions</li><li>• Increased Deferred Maintenance</li><li>• HR</li><li>• Salary increases halted</li><li>• Vacant positions eliminated</li><li>• Hiring freezes</li></ul>



# Indiana Enrollment Pipeline Picture





## Higher Education Narrative

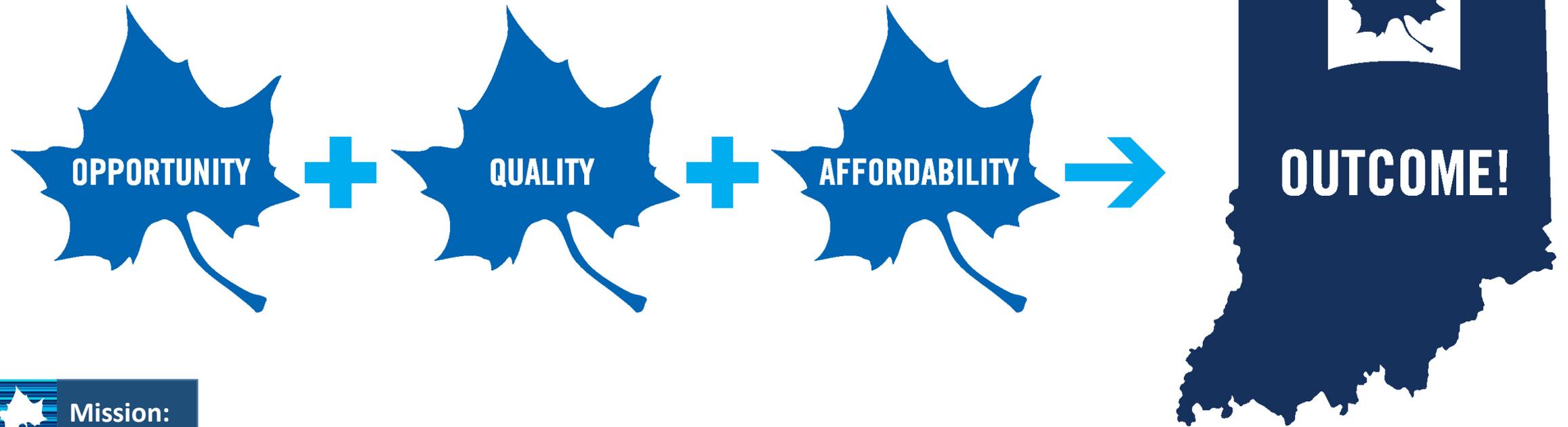
(Pre-COVID-19 & Post-COVID-19)

- “Recent Grads Doubt College’s Worth”
- “Is Traditional Residential College Worth the Cost”
- “For Some Graduates, College Isn’t Worth the Debt”



# Value Proposition

*Why ISU is worth it!*

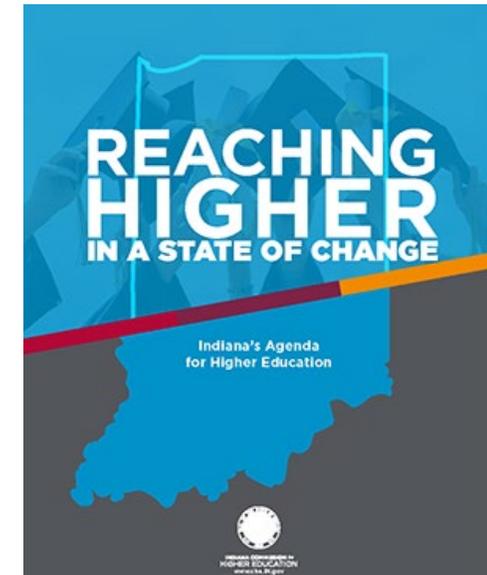
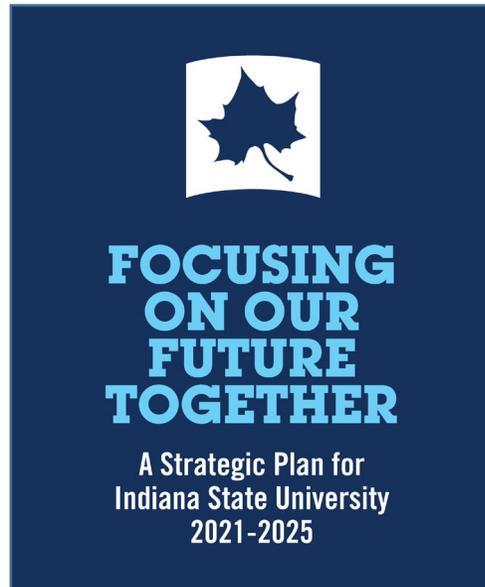
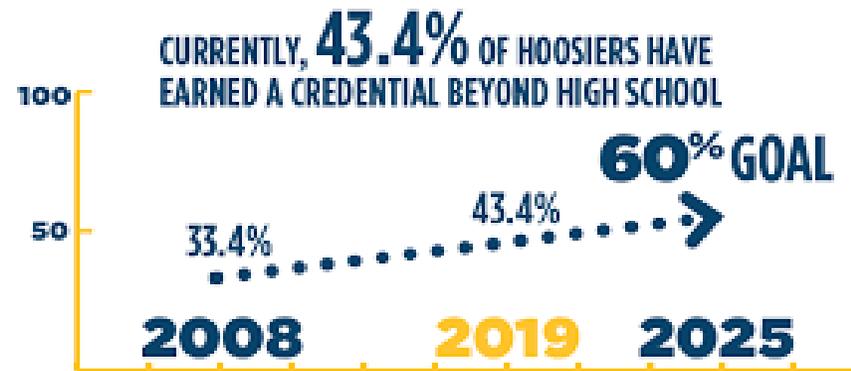


 Mission:

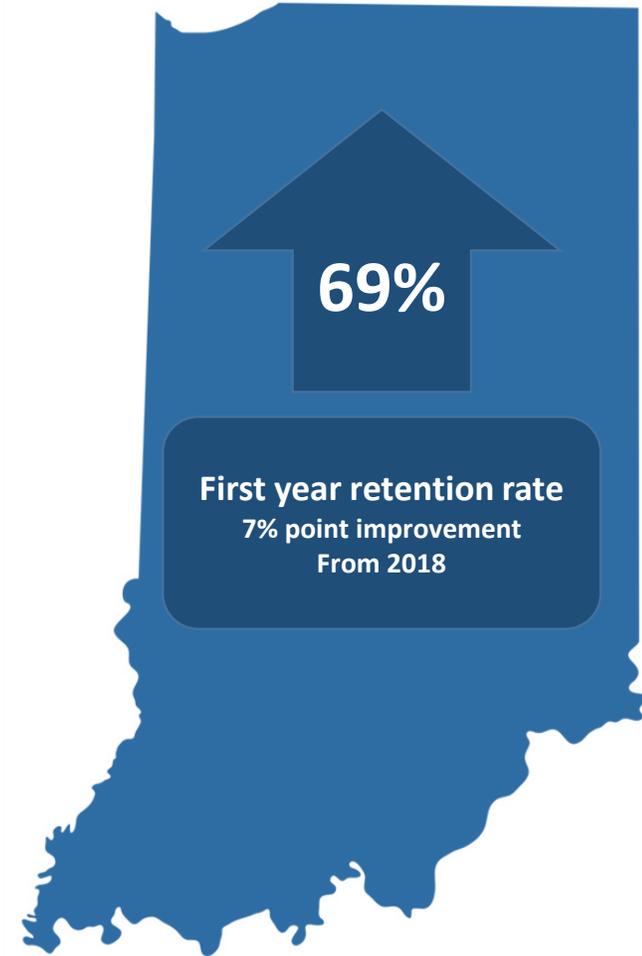
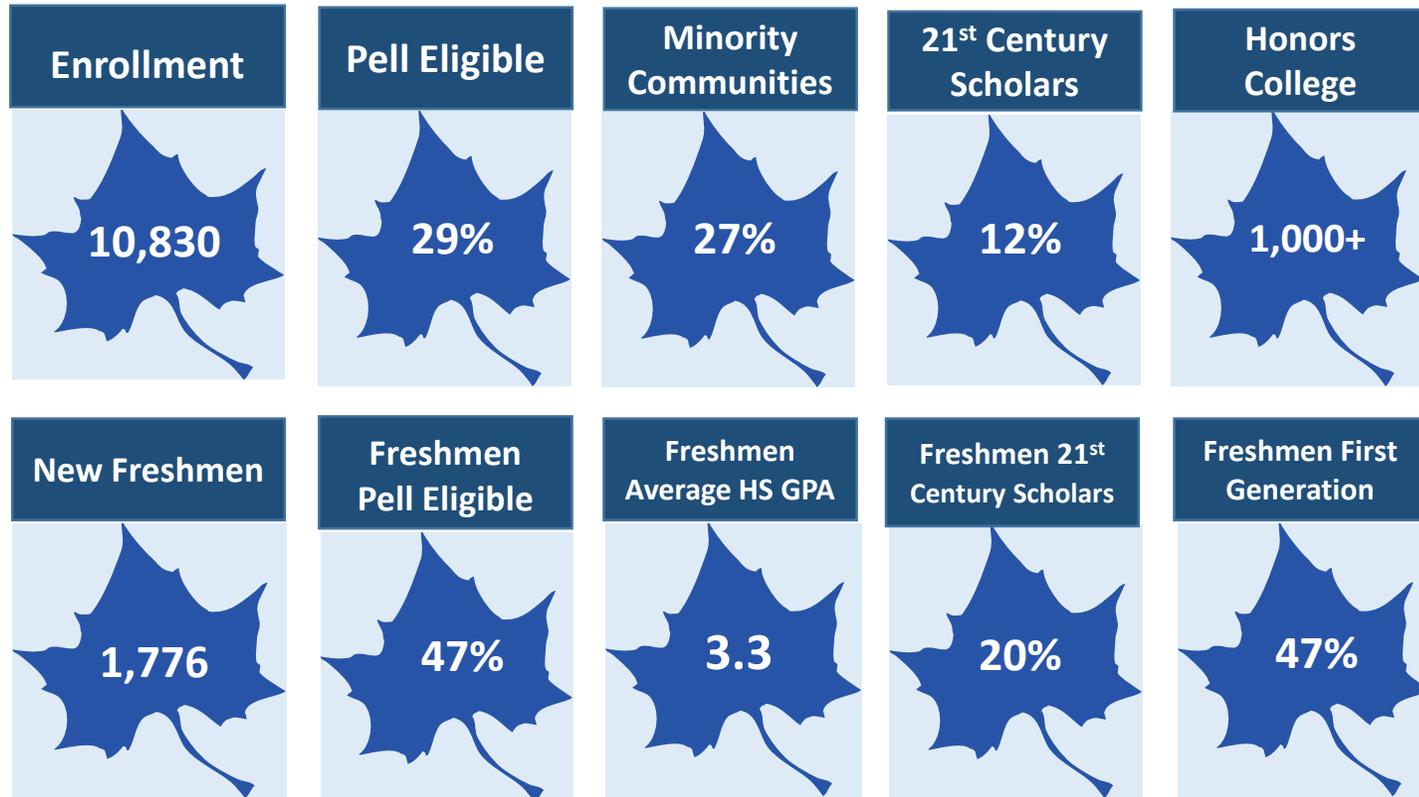
-  We **transform** the lives of students through a **high quality education** infused with experiential learning, community engagement, and career readiness.
-  Our **students succeed** within a culture of inclusion and support that provides the skills and knowledge to **impact Indiana** and beyond.

## Alignment of Strategic Goals

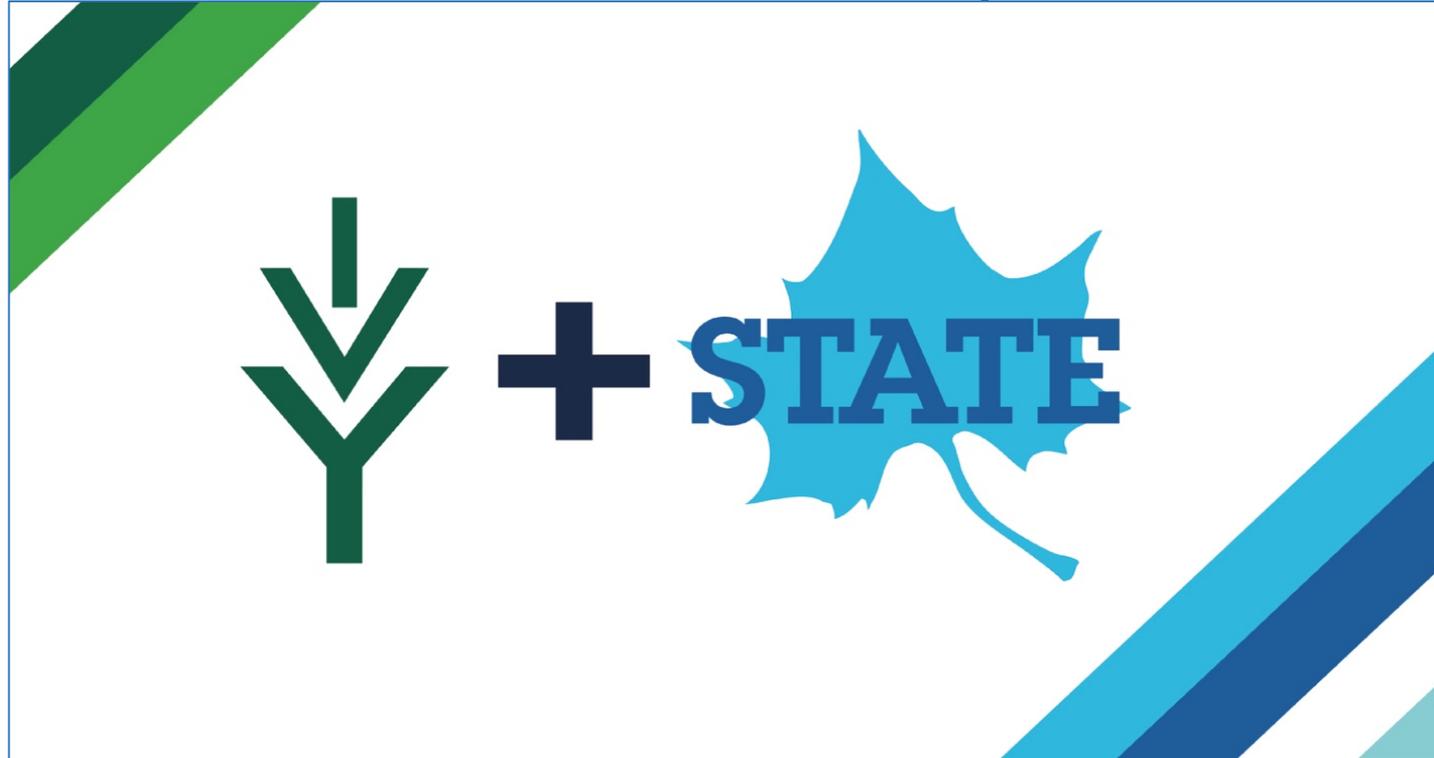
BIG GOAL



# The State of Indiana's University



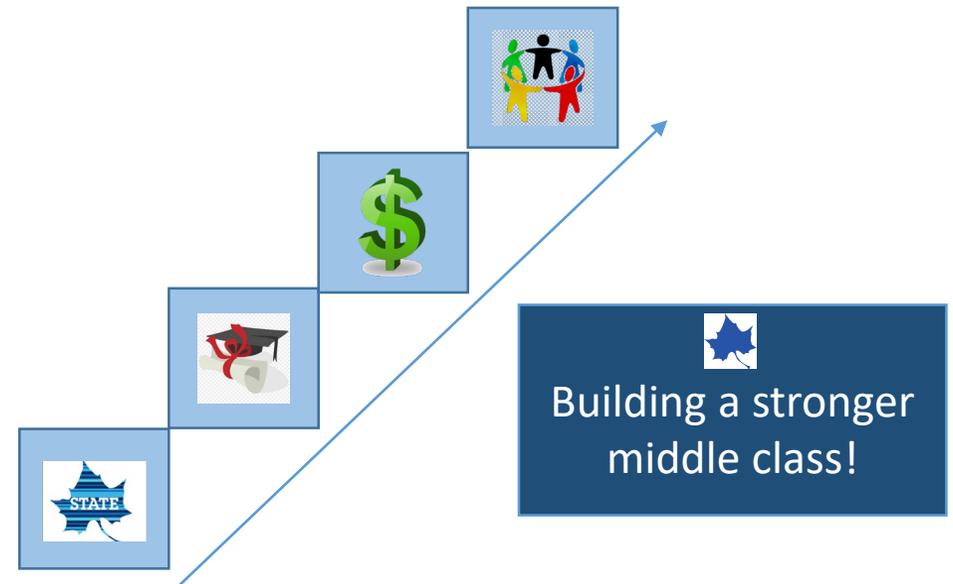
# Pathway to **BLUE**



- ❖ 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.*





1<sup>st</sup>

# DESTINATION SURVEY

CLASS OF 2019



99%

PLACEMENT RATE

\$57,593

AVERAGE STARTING SALARY



67%

STAY IN INDIANA





## 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



# Economic Impact

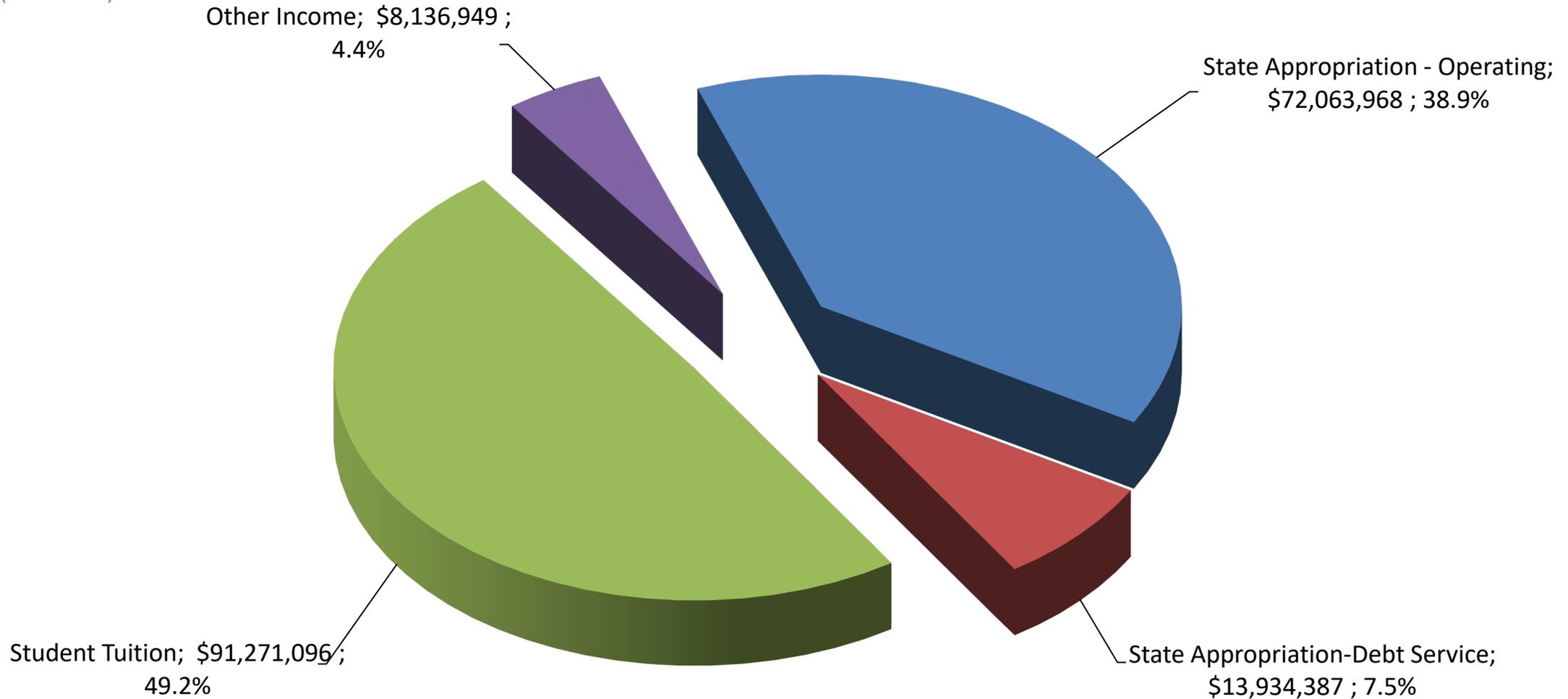


- ★ **\$400 million** campus construction (2008-Present)
- ★ **5,000 jobs** (Supported by the university)
- ★ **76,000 visitors** (Drawn by the university)
- ★ **700,000 hours** of service to the community annually by ISU students



# Sources of Funding

(2020-21)



## Tuition (2019-20)

### Compared with universities in Indiana:

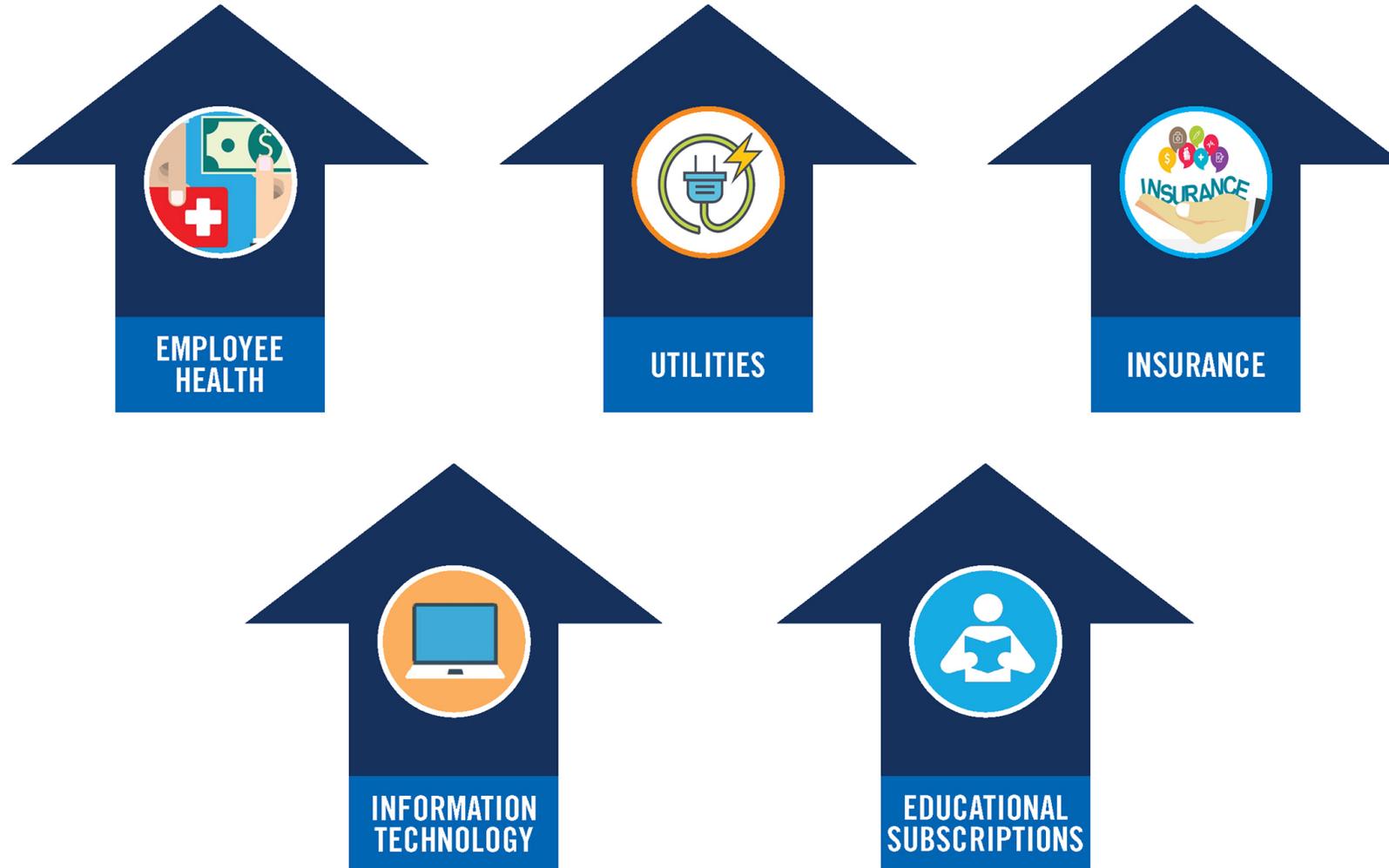
• Indiana University	\$ 10,947
• Ball State University	\$ 10,020
• Purdue University	\$ 9,992
 <b>Indiana State University</b>	<b>\$ 9,236</b>

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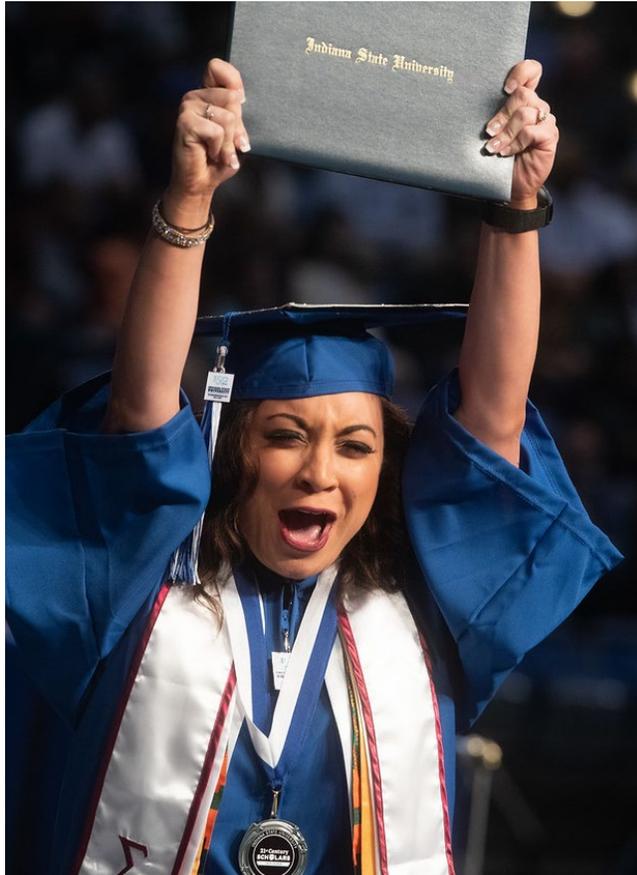
### Compared with universities of similar mission:

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

# 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.



## Indiana Principal Leadership Institute

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

- 🍁 **466** Principal Participants
- 🍁 **502** Teacher Participants
- 🍁 **207,000** Students Impacted
- 🍁 **14,000** Teachers Impacted



ISU Respectfully Requests:  
**\$600,000**



## DegreeLink

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

- ❖ Criminology
- ❖ Public administration
- ❖ Construction Management
- ❖ Human resource development
- ❖ Insurance/risk management
- ❖ Nursing



ISU Respectfully Requests:  
\$446,438



## Building Nursing Capacity

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



American Association  
*of Colleges of Nursing*



*The U.S. is projected to experience a shortage of nurses that is expected to intensify as Baby Boomers age and the need for health care grows....*



ISU Respectfully Requests:  
\$204,000



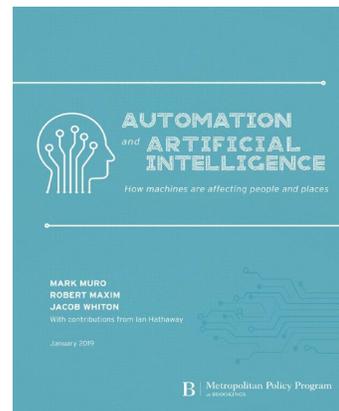
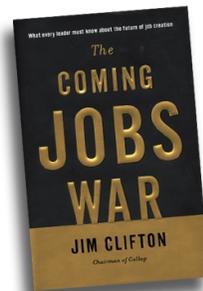
# Capital Priority: Factors

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**



## Fulfilling the Dream:



At 21%, ISU has the **highest** percentage of Indiana Resident Undergraduates who are **21<sup>st</sup> Century Scholars** (FY 2019)



## Indiana State University Vision:

We will be the university of choice for students seeking a distinctive, **high-quality education** highlighted by **challenging experiences** that **prepare our graduates to contribute** to the economic vitality and civic and cultural development of their communities and the global society.

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

***THANK YOU!***