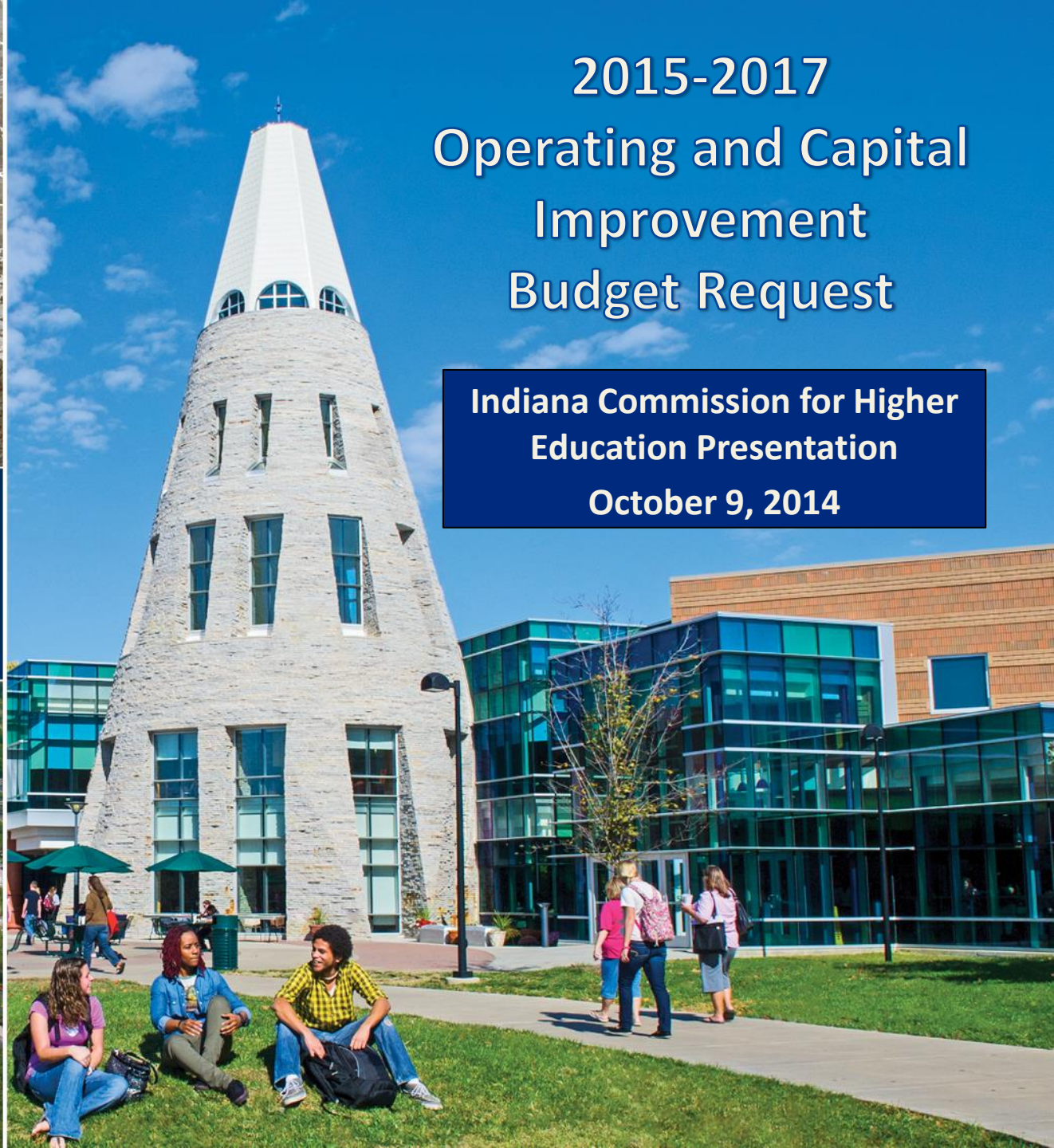




UNIVERSITY OF  
**50** SOUTHERN  
INDIANA™  
1965 · 2015



# 2015-2017 Operating and Capital Improvement Budget Request

Indiana Commission for Higher  
Education Presentation  
October 9, 2014

**9,364 Students Enrolled Fall 2014**

**84% of Students from 89 Indiana Counties**

**1 in 4 Students is 25 Years Old or Older**



**30% are First  
Generation Students**



**12% of Students are  
Minorities or From  
Other Countries**

**25% of Students  
Live on Campus**



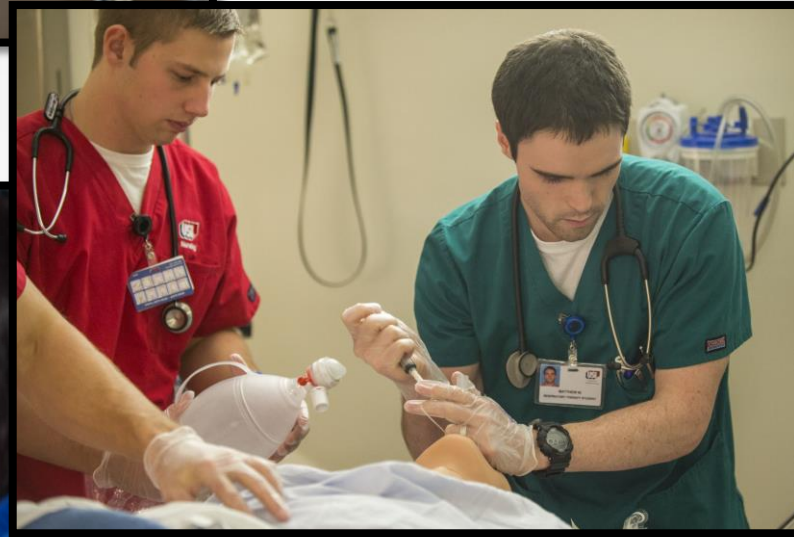
**“Core 39”**

**First Year Experience Course**

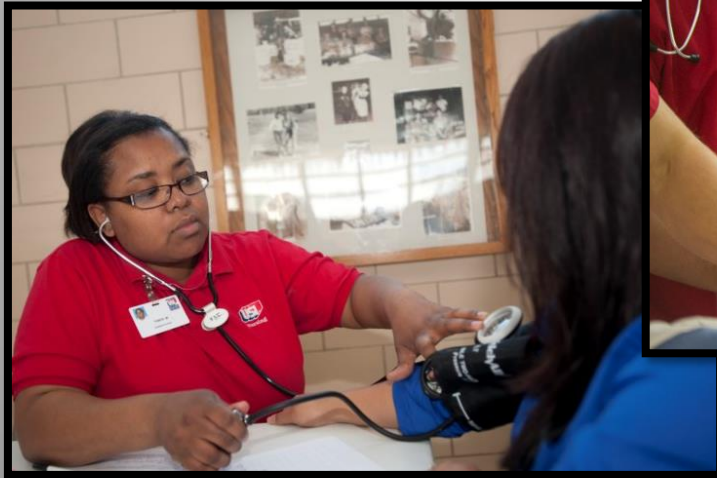




- **3,000 Students Focused on Programs in Nursing and Health Professions**
- **Major Grant to Strengthen Inter-Professional Education**



**Expansion  
and  
Renovation  
of Health  
Facility in  
Capital  
Request**



- **Engineering Degree Program**
- **Southern Indiana STEM Resource Center**



- **Partnership with Crane Naval Warfare Center**

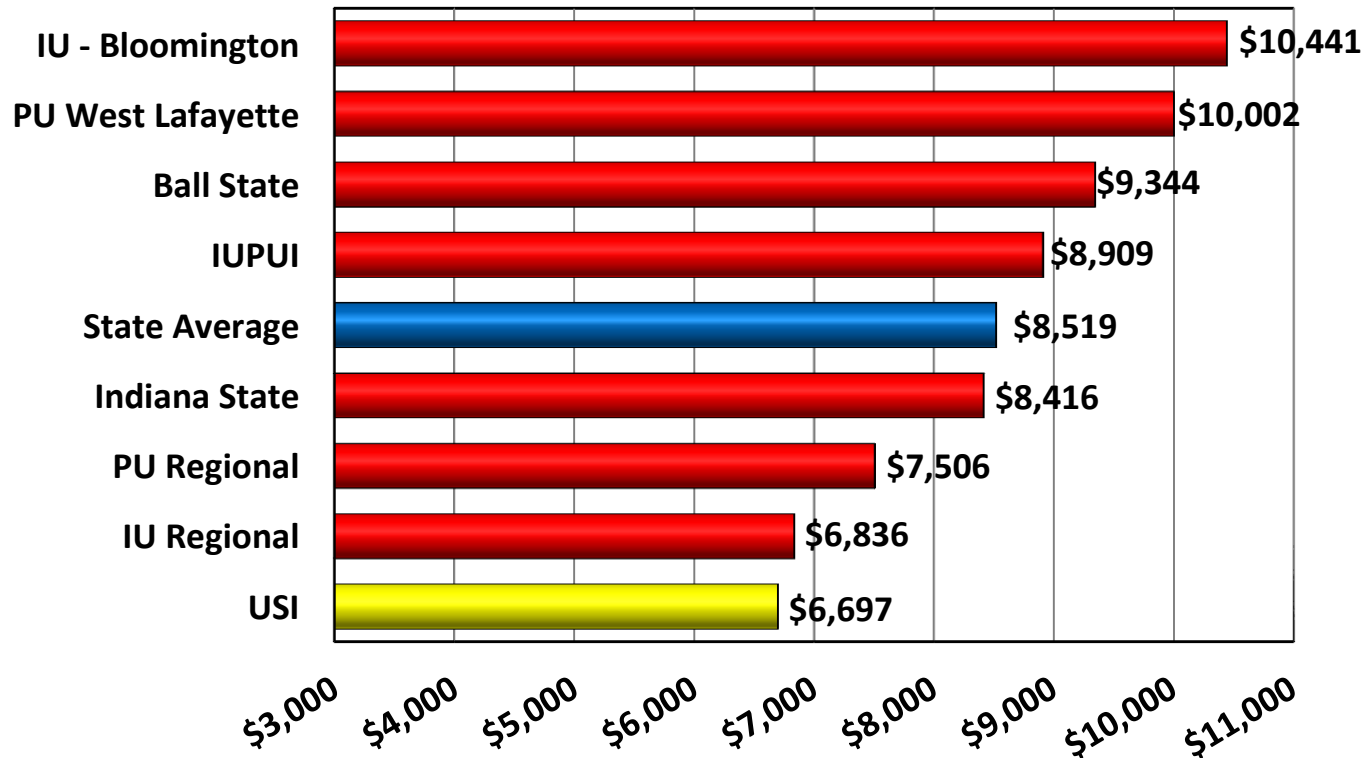


- **Technology Commercialization Academy**



# AFFORDABILITY

## 2014-2015 TUITION AND FEES 4-YEAR PUBLIC INSTITUTIONS IN INDIANA



Tuition and fees cover two 15 credit-hour-semesters

# PERFORMANCE METRICS

PERFORMANCE FOR 3-YEAR COMPARISON PERIOD	PERCENT CHANGE
Overall Degree Completion	14.5% Increase
On-Time Graduation in 4 Years	13.2% Increase
At-Risk Degree Completion	40.1% Increase
Overall Student Persistence	6.5% Increase
Affordability Performance Metric	5.3% Decrease

# 2015-2017 USI PERFORMANCE FUNDING FORMULA IMPACT

• Overall Degree Completion	\$ 1,300,000
• On-Time Graduation Rate	851,000
• At-Risk Degree Completion	654,000
• Student Persistence Incentive	193,300
• Institution-Defined Productivity Metric	<u>150,000</u>
<b>Total Performance Funding</b>	<b>\$ 3,148,300</b>

*Performance Funding Metrics with No Adjustment to Unit Values*



# IMPACT OF PROPOSED PFF 7% and 8% FY16 and FY17

<b>2014-2015 Operating Appropriation Base</b>	<b>\$44,146,854</b>	<b>2014-2015 Operating Appropriation Base</b>	<b>\$44,146,854</b>
<b>5% Base Reallocation</b>	<b>\$2,207,343</b>	<b>6% Base Reallocation</b>	<b>\$2,648,811</b>
<b>Performance Funding Impact – Unit Adjusted</b>	<b>\$2,270,864</b>	<b>Performance Funding Impact – Unit Adjusted</b>	<b>\$2,596,021</b>
<b>2015-2016 Operating Appropriation</b>	<b>\$44,210,375</b>	<b>2016-2017 Operating Appropriation</b>	<b>\$44,094,064</b>
<b>Net Impact of PFF</b>	<b>\$63,521</b>	<b>Net Impact of PFF</b>	<b>-\$52,790</b>
<b><u>Percent Change in Base</u></b>	<b><u>.01%</u></b>	<b><u>Percent Change in Base</u></b>	<b><u>-0.1%</u></b>

# 2015-2017 CAPITAL BUDGET REQUEST



**Nursing and Health Professions Center**

<b>Classroom Renovation and Expansion – Health Professions Center</b>	<b>\$8,000,000</b>
<b>Multi-Institutional Academic Health Science/Research Center</b>	<b>\$7,300,000</b>
<b>General Repair and Rehabilitation and Infrastructure Funding</b>	<b>\$3,597,873</b>

# 2015-2017 LINE ITEM REQUEST

<b>LINE ITEM</b>	<b>2015-2016 APPROPRIATION</b>	<b>2016-2017 APPROPRIATION</b>
<b>Historic New Harmony</b>	<b>\$535,566</b>	<b>\$535,566</b>
<b>STEM Initiatives</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Technical and High Priority Dual Credit Hours</b>	<b>\$320,450</b>	<b>\$320,450</b>

# IMPACT OF DUAL CREDIT TO ON-TIME GRADUATION - 2012-2013

