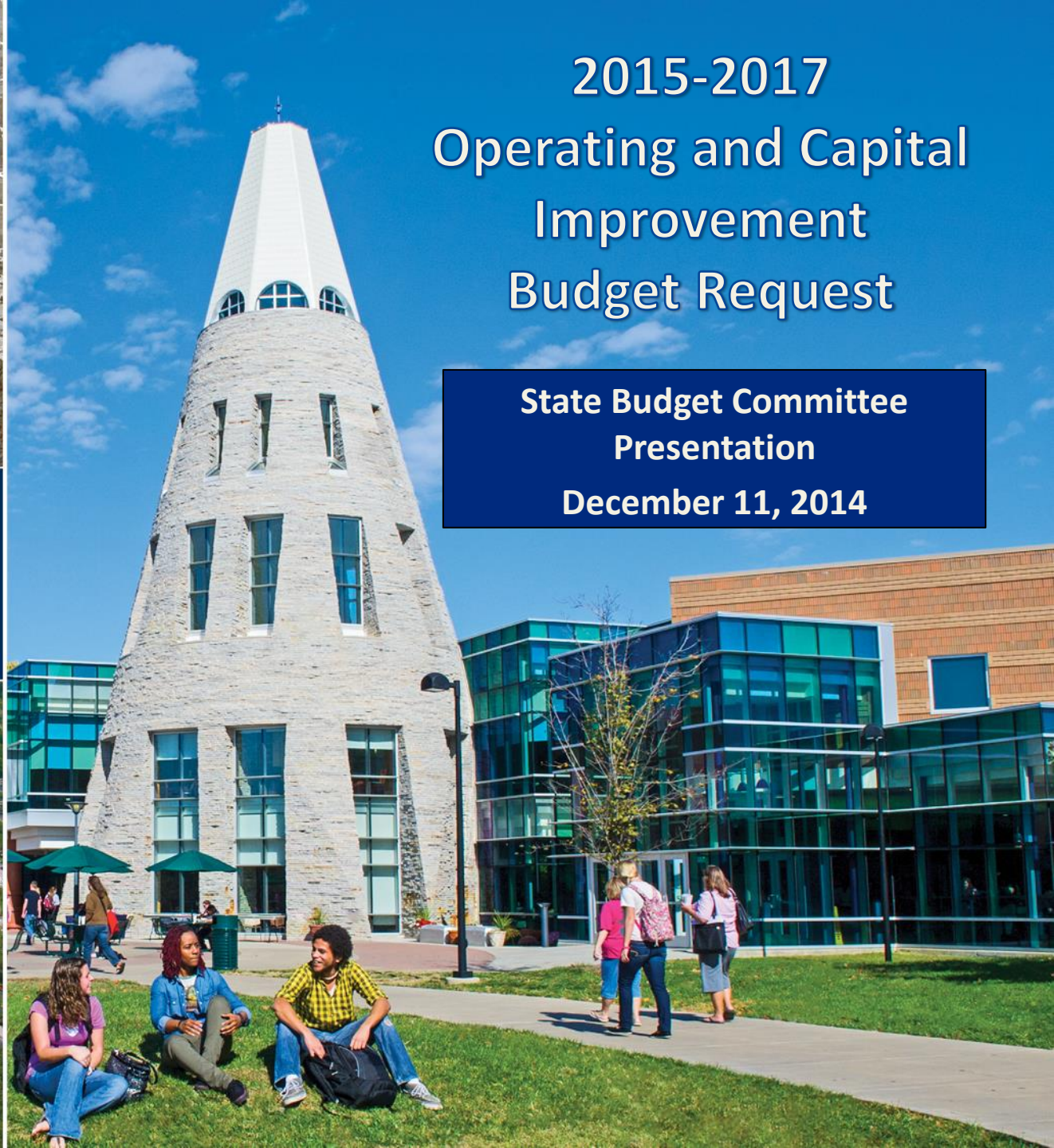




UNIVERSITY OF  
**50** SOUTHERN  
INDIANA™  
1965 · 2015



# 2015-2017 Operating and Capital Improvement Budget Request

State Budget Committee  
Presentation

December 11, 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**



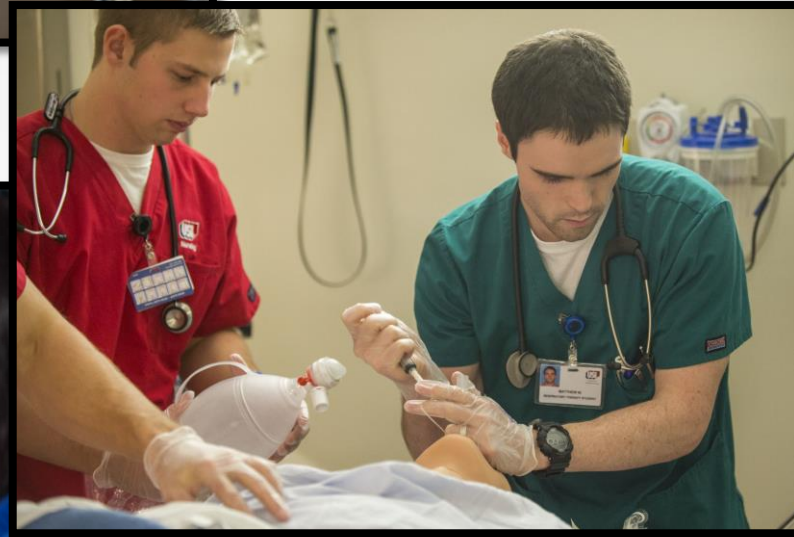
**“Core 39”**

**First-Year Experience Course**

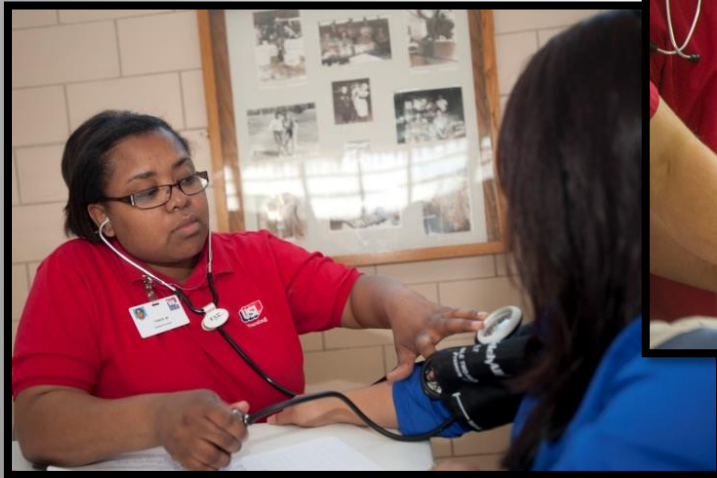




- **3,000 Students Focused on Programs in Nursing and Health Professions**
- **Major Grant to Strengthen Inter-Professional Education**



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



- Engineering Degree Program
- Southern Indiana STEM Resource Center



- Partnership with Crane Naval Warfare Center

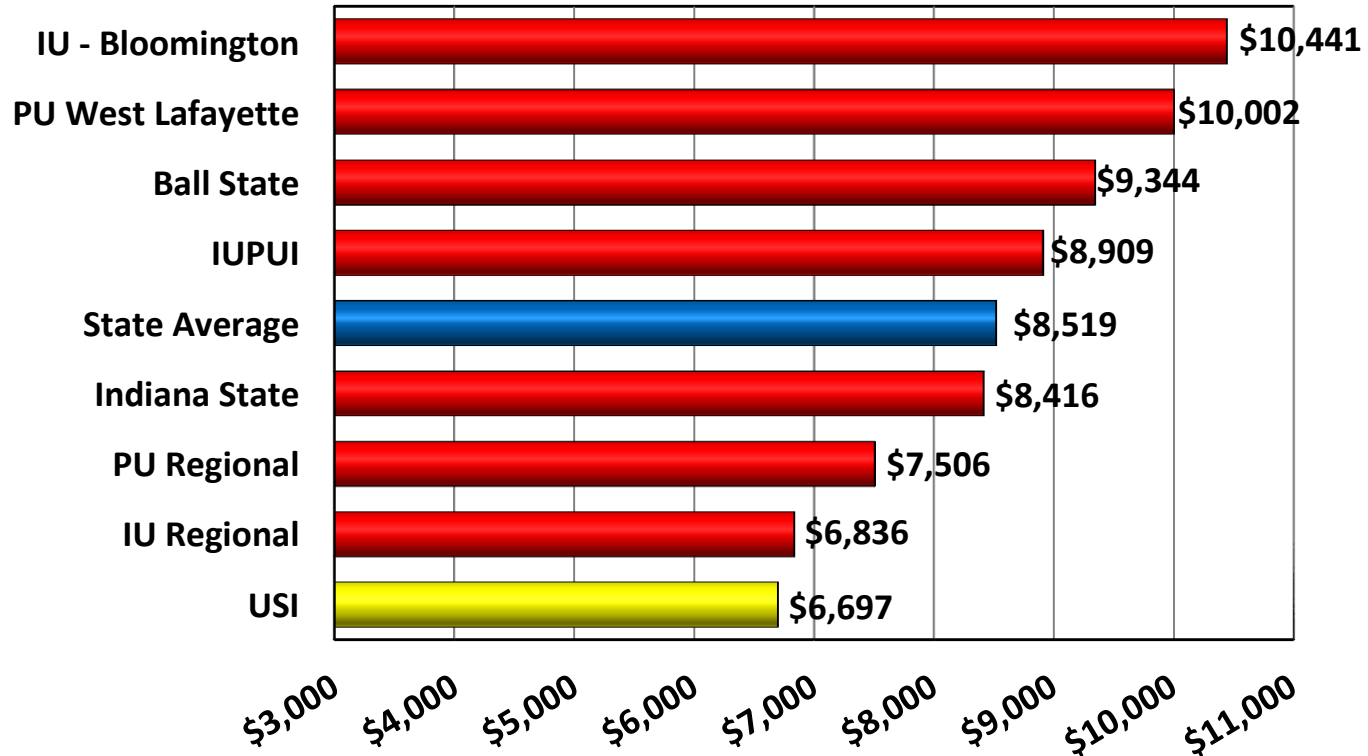


- Technology Commercialization Academy



# AFFORDABILITY

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



Tuition and fees cover two 15 credit-hour-semester

# 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>4% Base Reallocation</b>                       | <b>\$1,765,874</b>  | <b>5% Base Reallocation</b>                       | <b>\$2,207,343</b>  |
| <b>Performance Funding Impact – Unit Adjusted</b> | <b>\$2,294,732</b>  | <b>Performance Funding Impact – Unit Adjusted</b> | <b>\$2,623,682</b>  |
| <b>2015-2016 Operating Appropriation</b>          | <b>\$44,675,712</b> | <b>2016-2017 Operating Appropriation</b>          | <b>\$44,563,193</b> |
| <b>Net Impact of PFF</b>                          | <b>\$528,854</b>    | <b>Net Impact of PFF</b>                          | <b>\$416,339</b>    |
| <b><u>Percent Change in Base</u></b>              | <b><u>1.2%</u></b>  | <b><u>Percent Change in Base</u></b>              | <b><u>0.9%</u></b>  |

# 2015-2017 CAPITAL BUDGET REQUEST



**Nursing and Health Professions Center**

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

# 2015-2017 LINE ITEM REQUEST

| <b>LINE ITEM</b>   | <b>2015-2016<br/>APPROPRIATION</b> | <b>2016-2017<br/>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<br/>High Priority<br/>Dual Credit Hours</b> | <b>\$320,450</b>                   | <b>\$320,450</b>                   |

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

