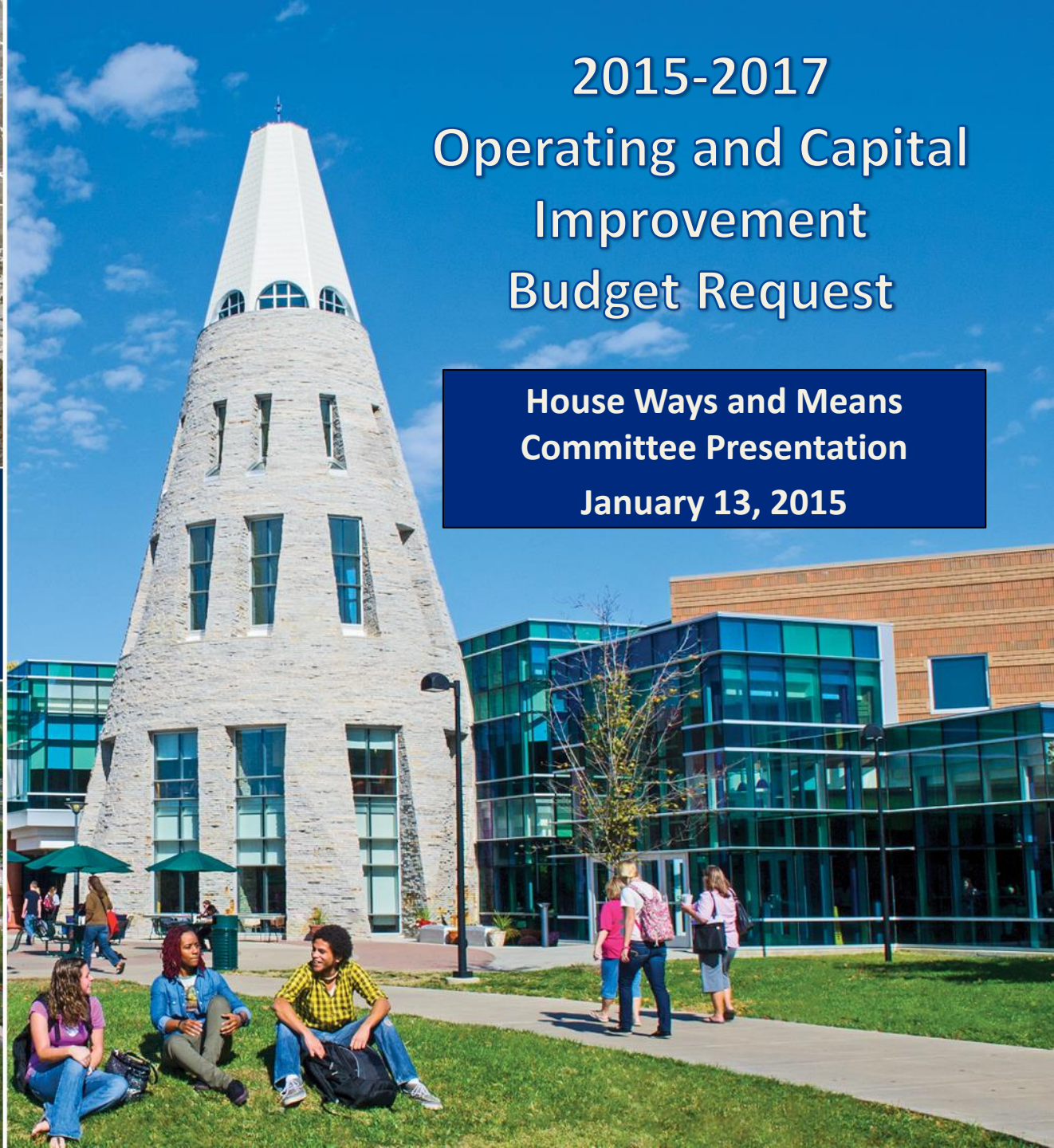




UNIVERSITY OF
SOUTHERN
50 INDIANA
1965 • 2015



2015-2017 Operating and Capital Improvement Budget Request

House Ways and Means
Committee Presentation
January 13, 2015

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**



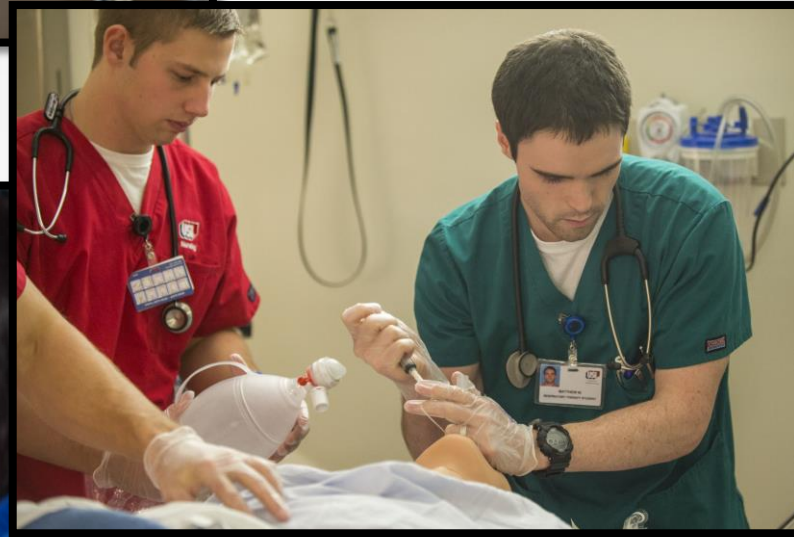
“Core 39”

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

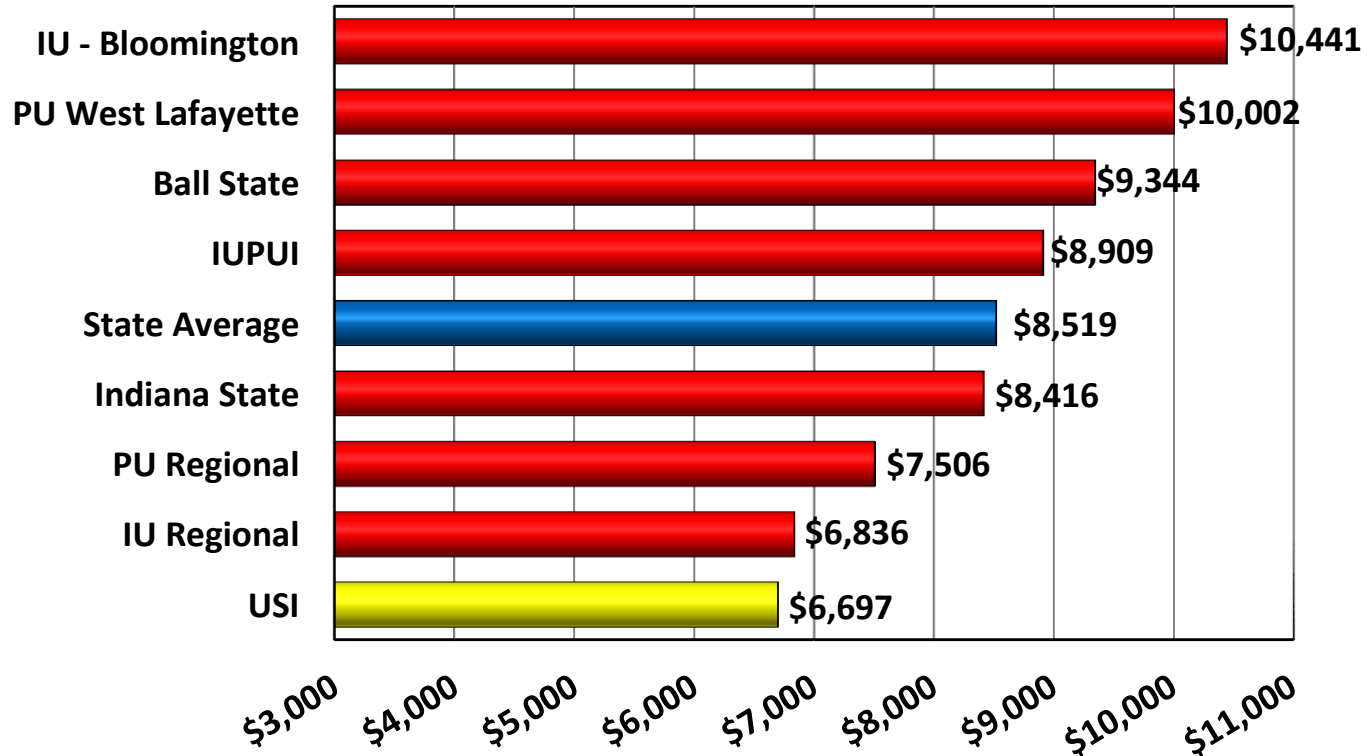


- Technology Commercialization Academy



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>
Total Performance Funding	\$ 3,148,300

Performance Funding Metrics with No Adjustment to Unit Values

IMPACT OF PROPOSED PFF 7% and 8% FY16 and FY17 – Governor’s Budget

2014-2015 Operating Appropriation Base	\$44,146,854	2014-2015 Operating Appropriation Base	\$44,146,854
6.1% Base Reallocation	\$2,679,714	6.2% Base Reallocation	\$2,715,385
Performance Funding Impact – Unit Adjusted	\$2,245,272	Performance Funding Impact – Unit Adjusted	\$2,591,759
2015-2016 Operating Appropriation	\$43,712,412	2016-2017 Operating Appropriation	\$44,023,228
Net Impact of PFF	(\$434,442)	Net Impact of PFF	(\$123,626)
<u>Percent Change in Base</u>	<u>-1.0%</u>	<u>Percent Change in Base</u>	<u>-0.3%</u>

2015-2017 CAPITAL BUDGET REQUEST



Nursing and Health Professions Center

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

2015-2017 LINE ITEMS REQUEST

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

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

