



Operating and Capital Improvement Budget Request 2017–2019

USI Board of Trustees Presentation

September 1, 2016

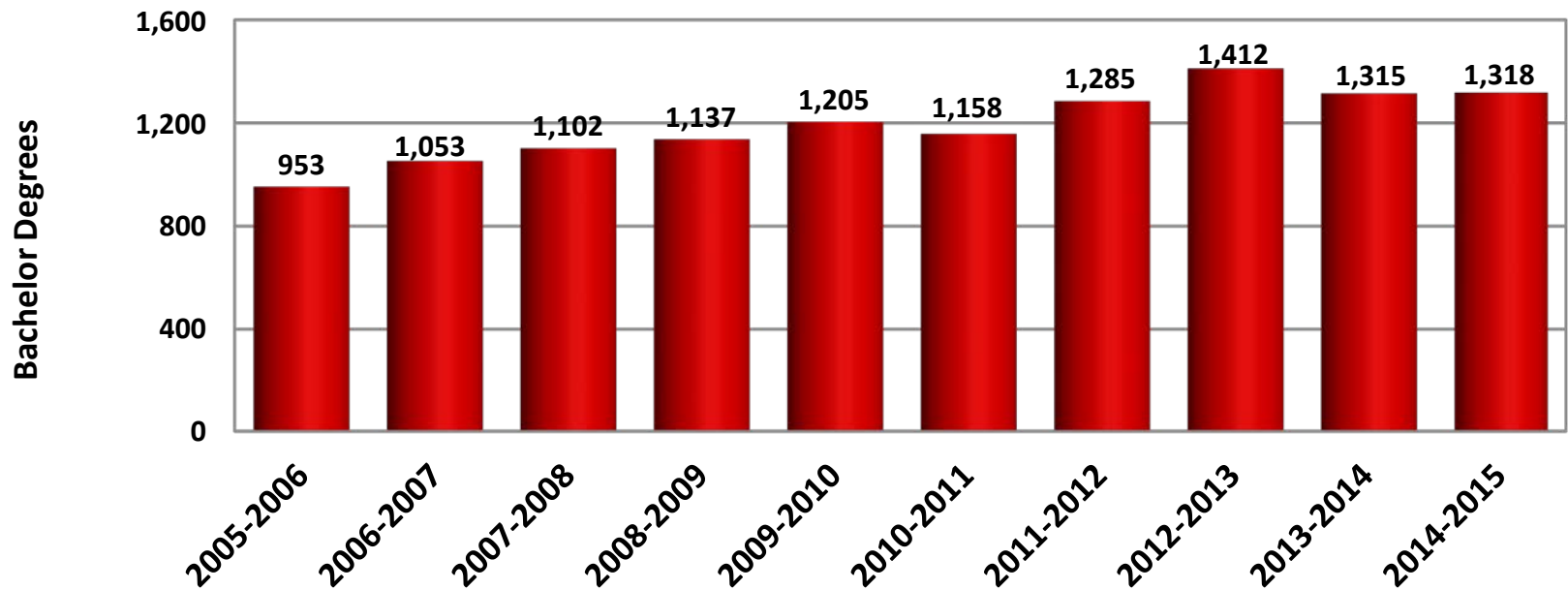


2017-2019

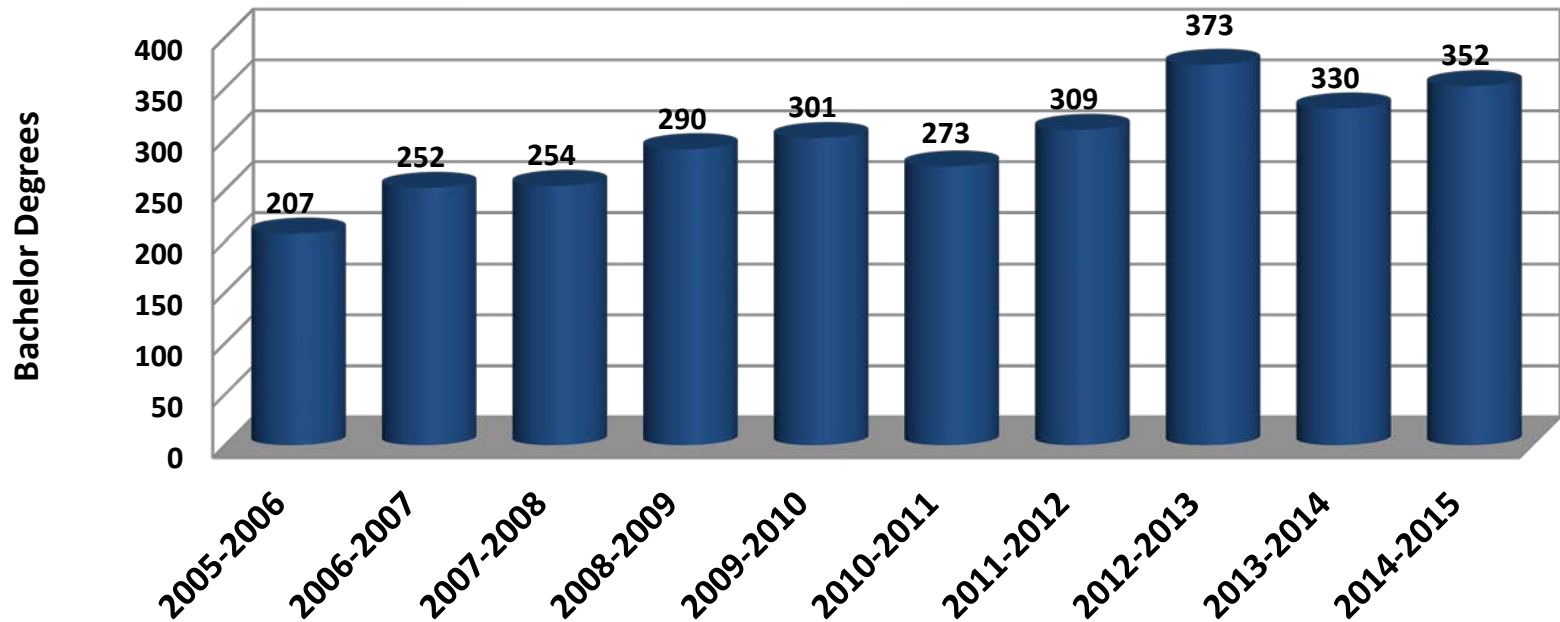
CHE PERFORMANCE METRICS

- **Overall Degree Completion**
- **At-Risk Degree Completion**
- **On-Time Graduation Rate**
- **Student Persistence Incentive**

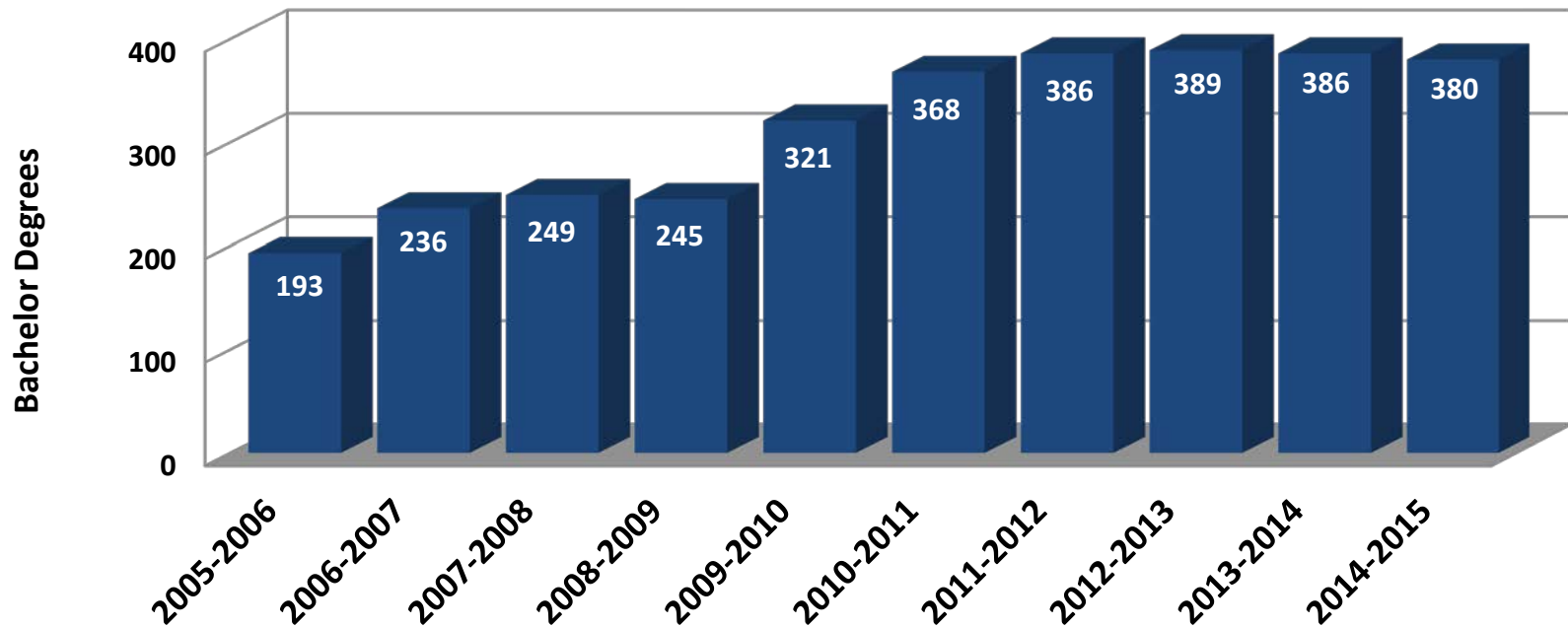
OVERALL DEGREE COMPLETION



ON-TIME DEGREE COMPLETION

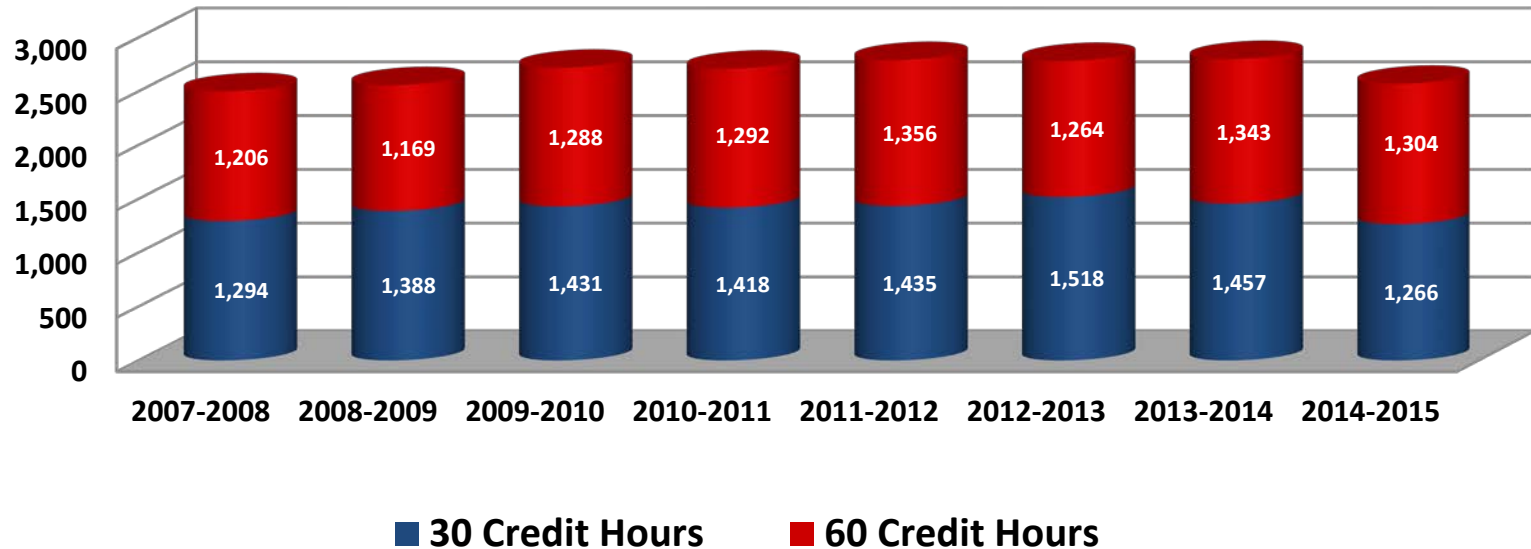


AT-RISK DEGREE COMPLETION



STUDENT PERSISTENCE INCENTIVE

30 AND 60 CREDIT HOURS

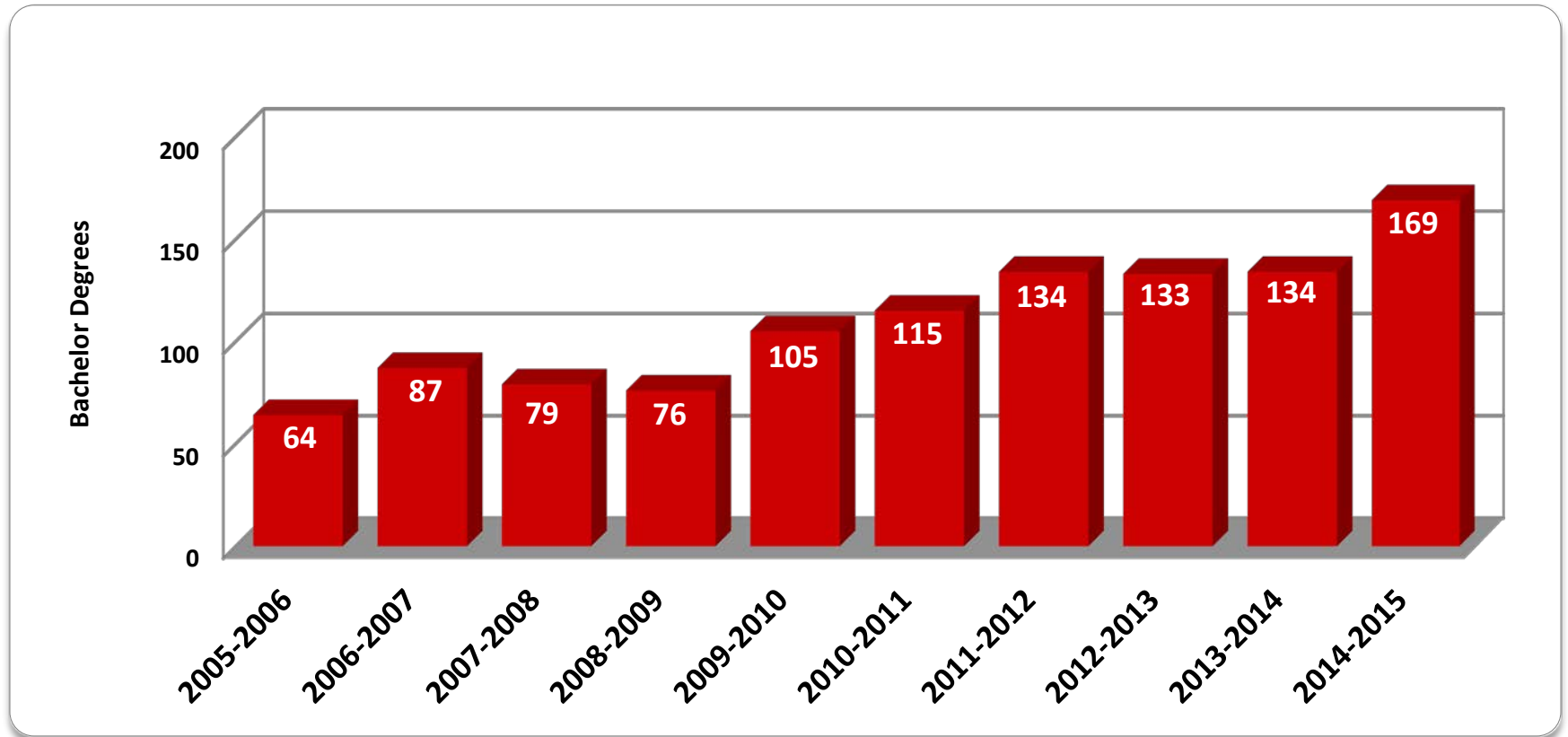


2017-2019 PERFORMANCE FUNDING FORMULA IMPACT

• Overall Degree Completion	\$1,264,000
• On-Time Degree Completion	\$1,449,000
• At-Risk Degree Completion	\$162,000
• Student Persistence Incentive	<u>\$0</u>
Total Performance Funding	\$2,875,000

Performance Funding Metrics with No Adjustments to Unit Values

HIGH IMPACT DEGREE COMPLETION



2017-2019 CAPITAL IMPROVEMENT

BUDGET REQUEST

- **Physical Activities Center Classroom Expansion and Renovation – Phase II** **\$41,000,000**
- **General Repair and Rehabilitation and Infrastructure Funding** **\$3,725,343**

2017-2019 LINE ITEM REQUEST

Line Item	2017-2018 APPROPRIATION	2018-2019 APPROPRIATION
Historic New Harmony	\$530,697	\$576,488
Campus Security Enhancements	\$750,000	\$750,000
STEM Innovation and Expansion Initiative	\$2,000,000	\$2,000,000
Dual Credit - Technical and High Priority	\$302,550	\$302,550

NEXT STEPS

- **Submit 2017-2019 Operating and Capital Budget Request to the Indiana Commission for Higher Education by September 5, 2016**
- **President Bennett presents University's 2017-2019 Budget Request to the Indiana Commission for Higher Education on September 8, 2016, at IU Bloomington**