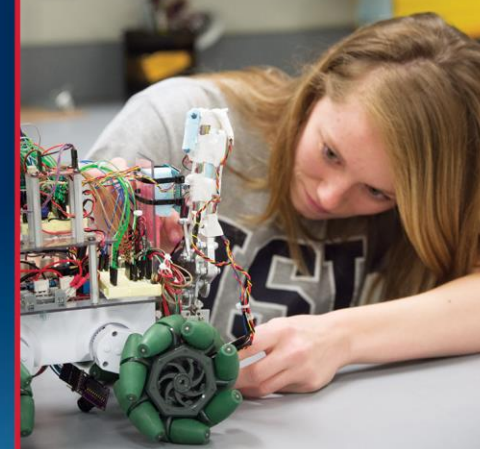
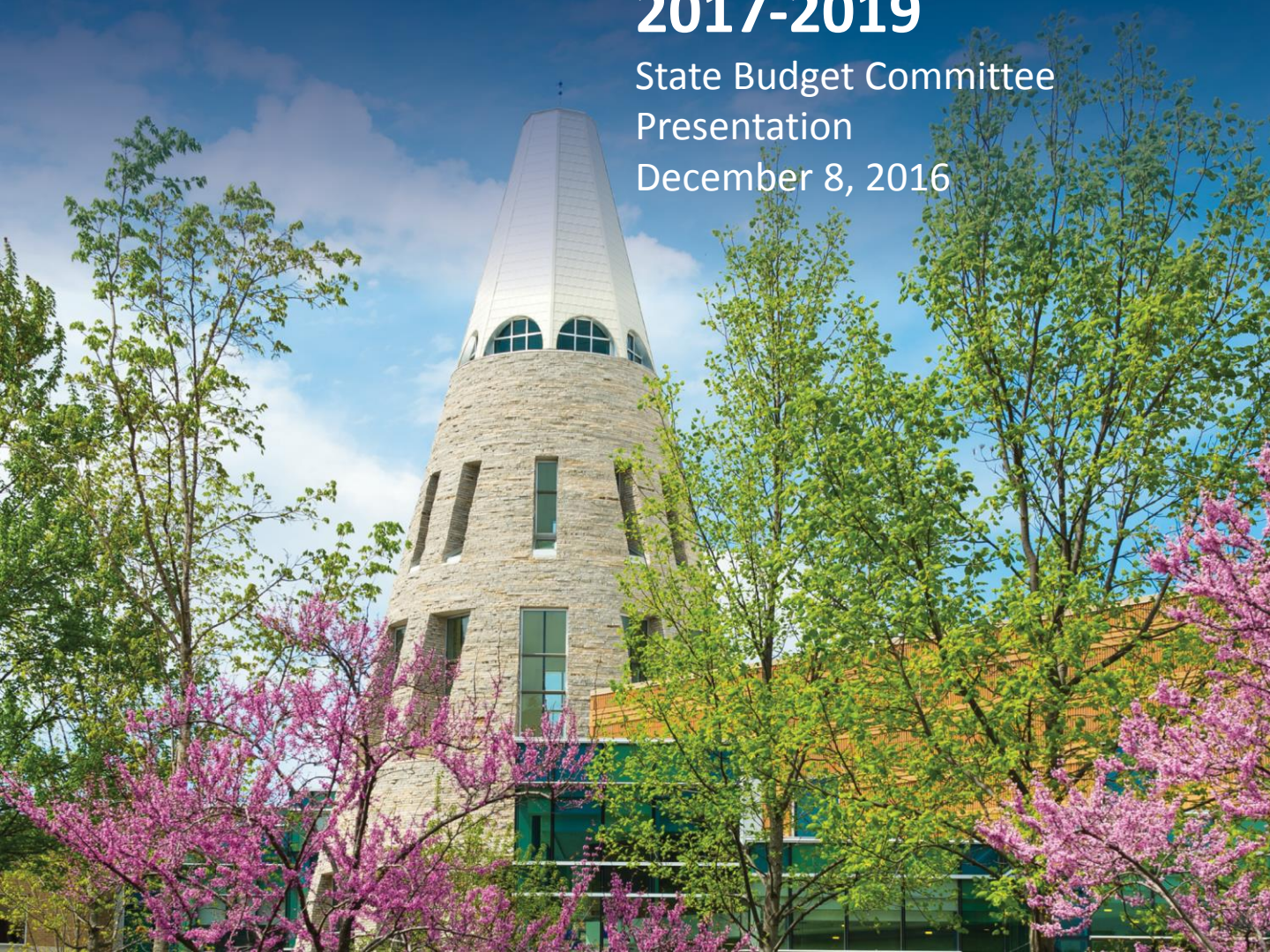




Operating and Capital Improvement Budget Request 2017-2019

State Budget Committee
Presentation
December 8, 2016



2016-2020 Strategic Plan



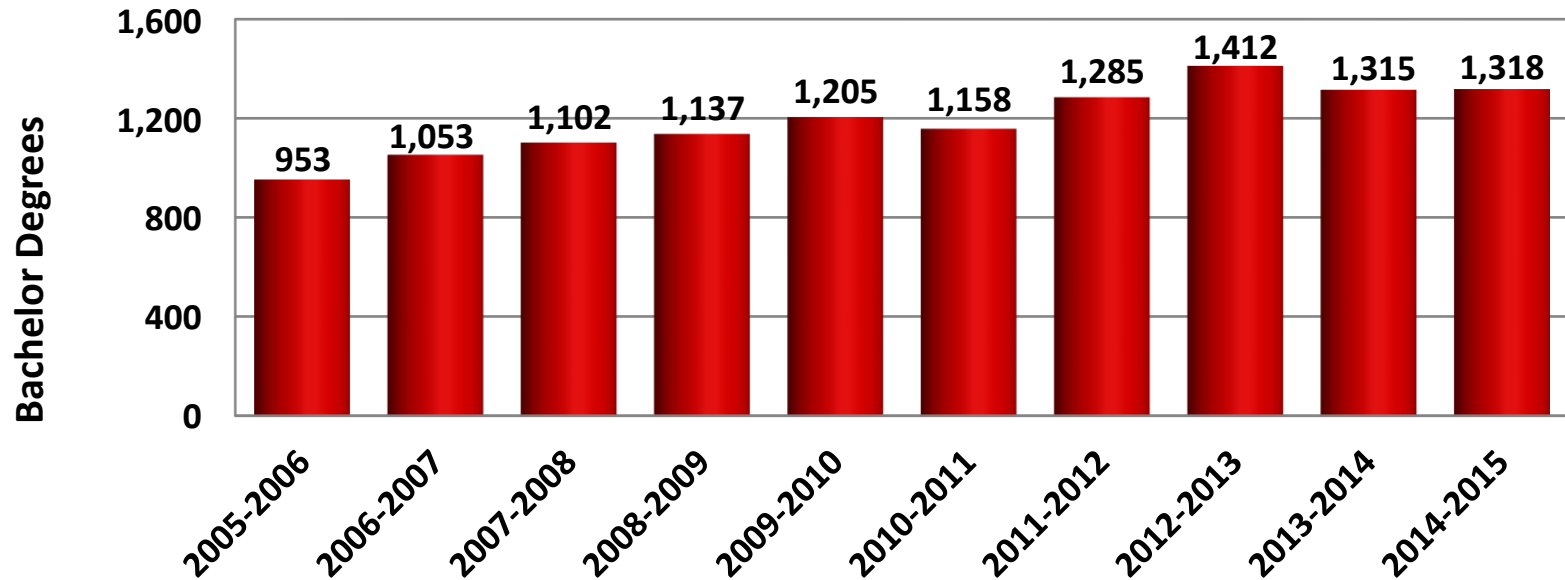
Excellence in Learning for the Entire USI Community
Access and Opportunity by Design
Purposeful and Sustainable Growth

2017-2019

CHE PERFORMANCE METRICS

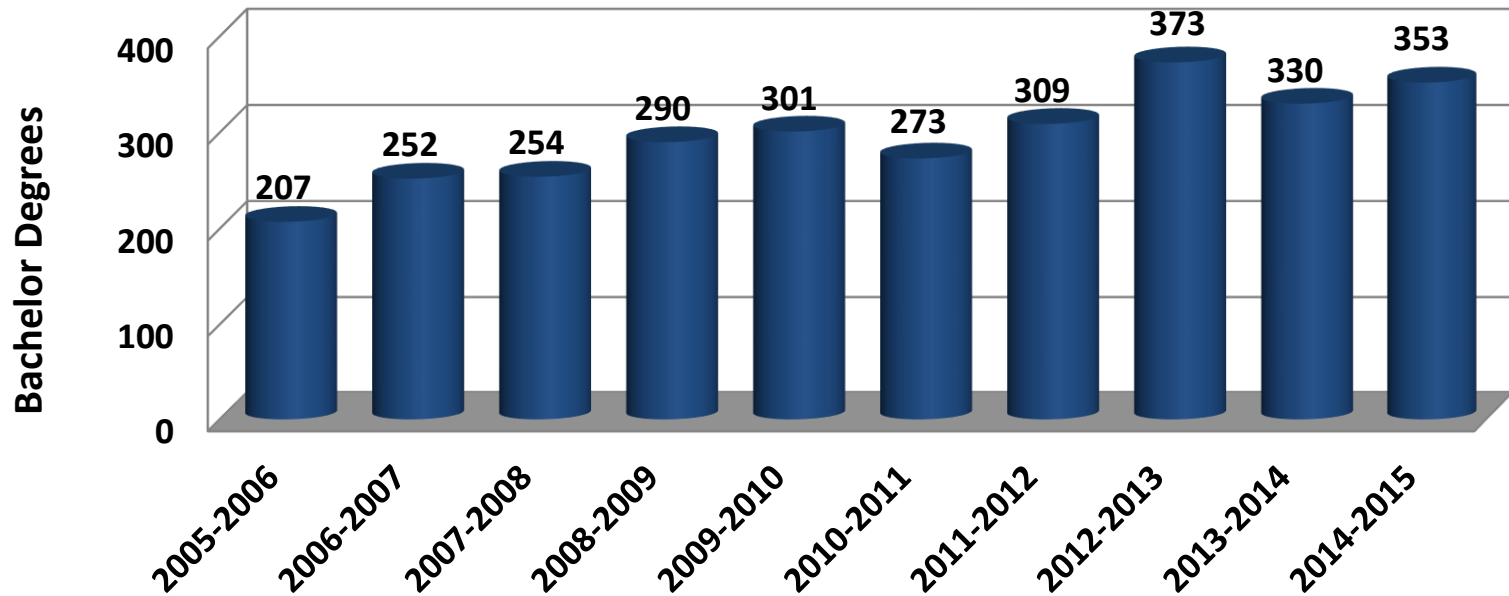
- **Overall Degree Completion**
- **On-Time Graduation Rate**
- **At-Risk Degree Completion**
- **Student Persistence Incentive**

OVERALL DEGREE COMPLETION



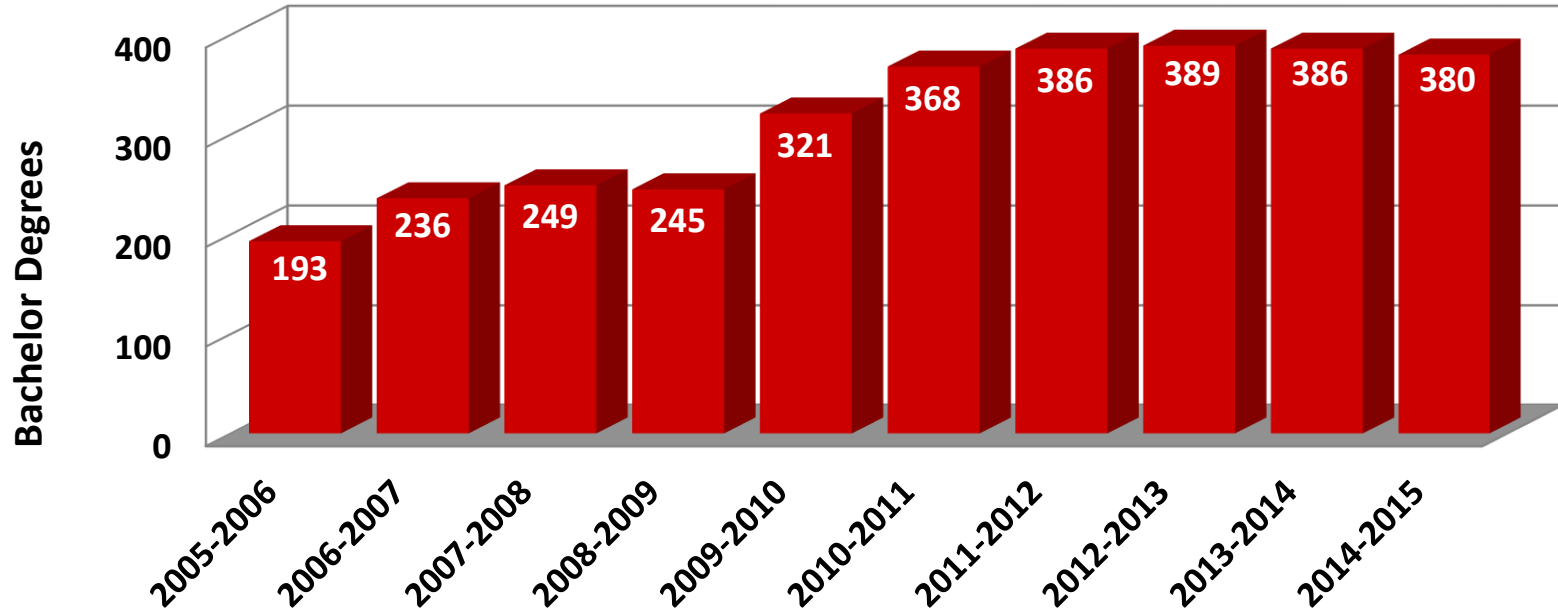
Overall Degree Completion increased by 13 percent for the three-year comparison period for the 2017-2019 budget submission

ON-TIME GRADUATION RATE



On-Time Graduation Rate increased by 3.4 percent for the three-year comparison period for the 2017-2019 budget submission

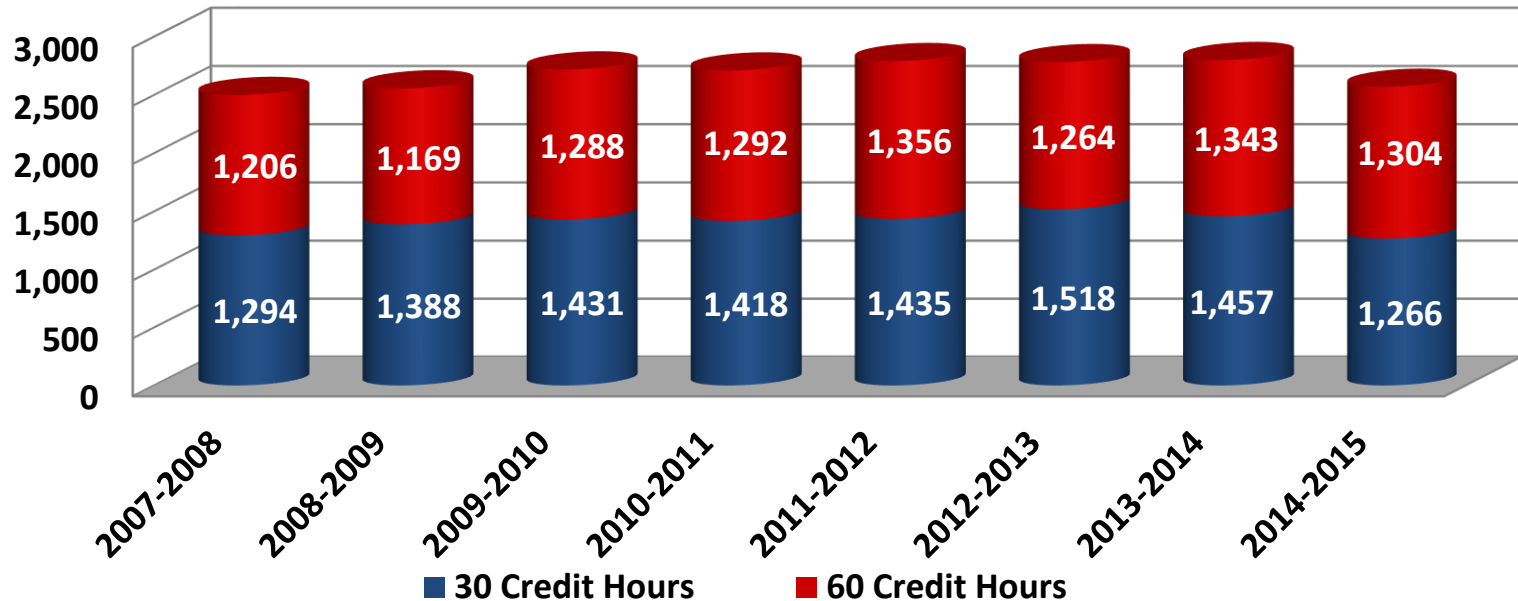
AT-RISK DEGREE COMPLETION



At-Risk Degree Completion increased by 7.5 percent for the three-year comparison period for the 2017-2019 budget submission

STUDENT PERSISTENCE INCENTIVE

30 AND 60 CREDIT HOURS



Overall Student Persistence remained relatively stable for the three-year comparison period for the 2017-2019 budget submission

2017-2019 PERFORMANCE FUNDING FORMULA IMPACT

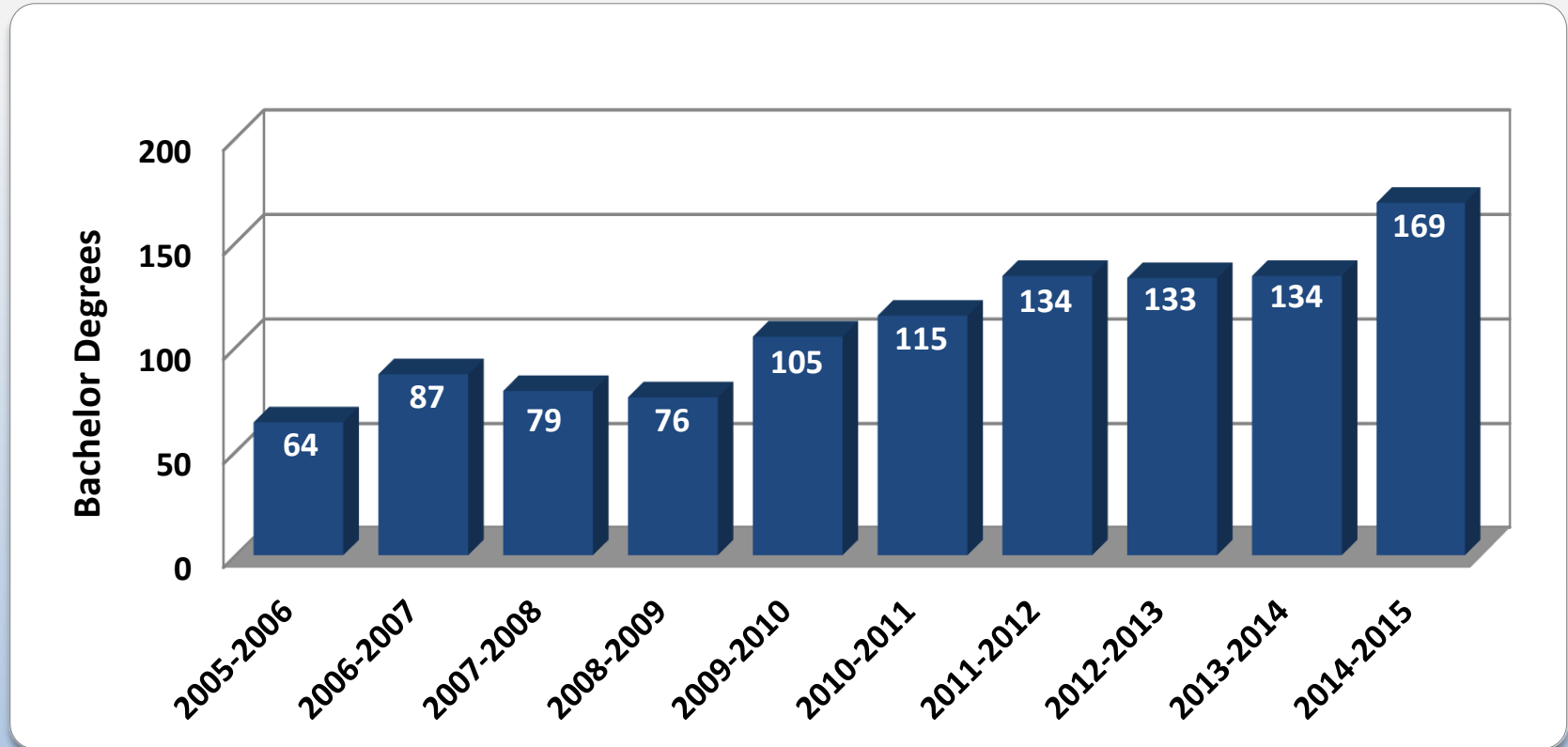
• Overall Degree Completion	\$1,264,000
• On-Time Degree Completion	\$1,449,000
• At-Risk Degree Completion	\$162,000
• Student Persistence Incentive	<u>\$0</u>
Total Performance Funding	\$2,875,000

Performance Funding Metrics with No Adjustments to Unit Values

IMPACT OF PROPOSED PFF 7% and 8% FY18 and FY19

2016-2017 Operating Appropriation Base	\$44,858,559	2016-2017 Operating Appropriation Base	\$44,858,559
3.7% Base Reallocation	\$1,679,953	4.3% Base Reallocation	\$1,937,890
Performance Funding Impact – Unit Adjusted	\$2,487,625	Performance Funding Impact – Unit Adjusted	\$2,856,742
2017-2018 Operating Appropriation	\$45,666,231	2018-2019 Operating Appropriation	\$45,777,411
Net Impact of PFF	\$807,672	Net Impact of PFF	\$918,852
<u>Percent Change in Base from 2017</u>	<u>1.8%</u>	<u>Percent Change in Base from 2017</u>	<u>2.0%</u>

HIGH IMPACT DEGREE COMPLETION



High Impact Degree Completion increased by 23 percent for the three-year comparison period for the 2017-2019 budget submission

2017-2019 CAPITAL IMPROVEMENT **BUDGET REQUEST**

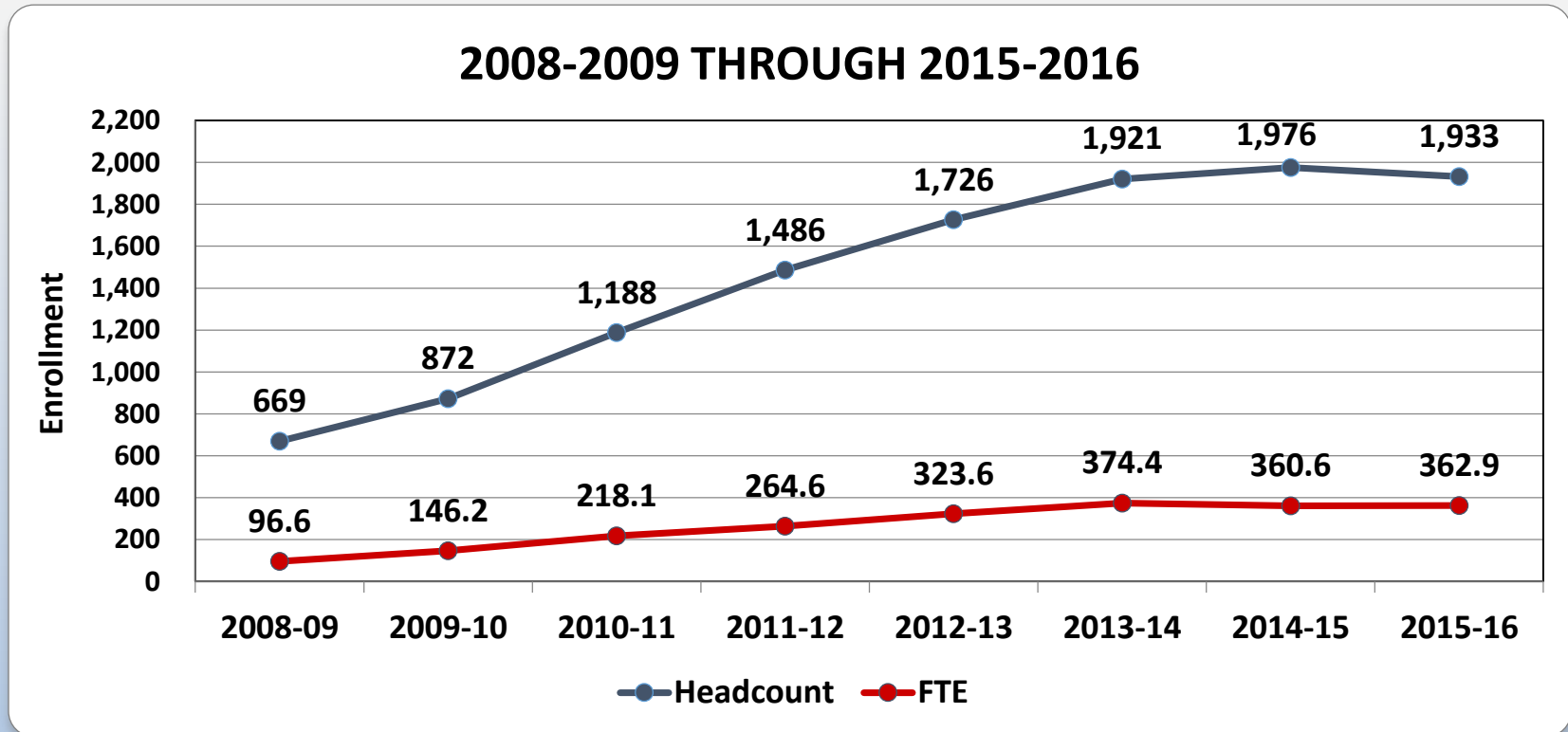
- **Physical Activities Center Classroom Expansion and Renovation – Phase II** **\$41,000,000**

- **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

DUAL CREDIT ENROLLMENT



Approximately 1,933 students enrolled in one or more dual credit courses in 2015-2016



COMMENCEMENT SPRING 2016