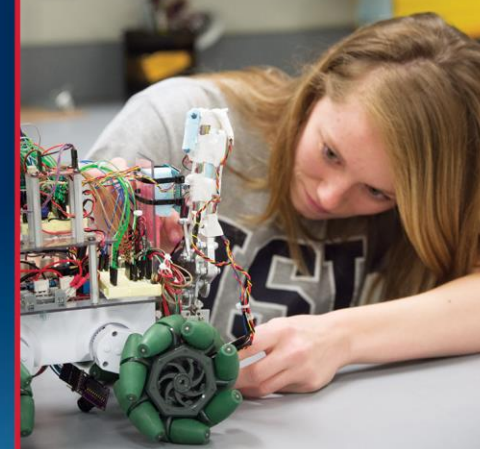




Operating and Capital Improvement Budget Request 2017-2019

Senate Appropriations
Committee Presentation
March 7, 2017





USI STUDENTS FALL 2016

- **10,693 Students**
 - 90% Undergraduate
 - 10% Graduate
- **84% Hoosier Students**
- **22% Non-Traditional Students**
- **13% Minority and International Students**
- **56% Earned Dual Credit in HS**
- **29% of Students Live on Campus**

2016-2020 Strategic Plan



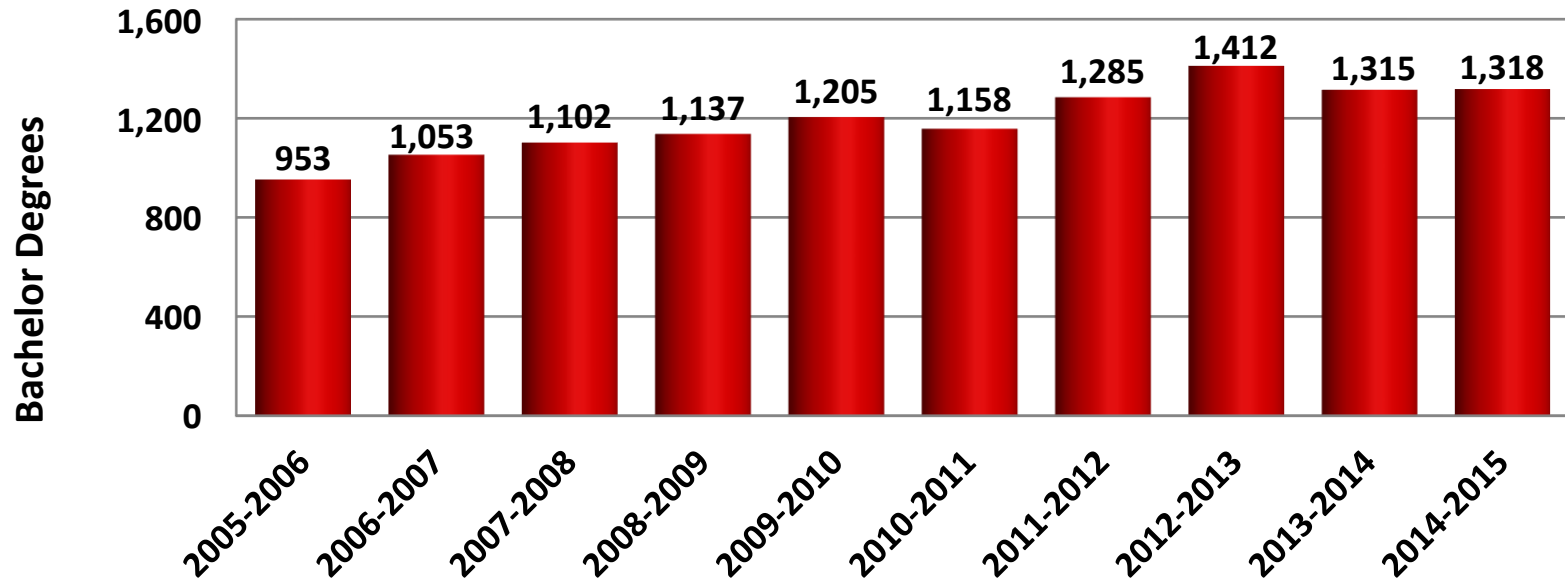
Excellence in Learning for the Entire USI Community
Access and Opportunity by Design
Purposeful and Sustainable Growth

2017-2019

CHE PERFORMANCE METRICS

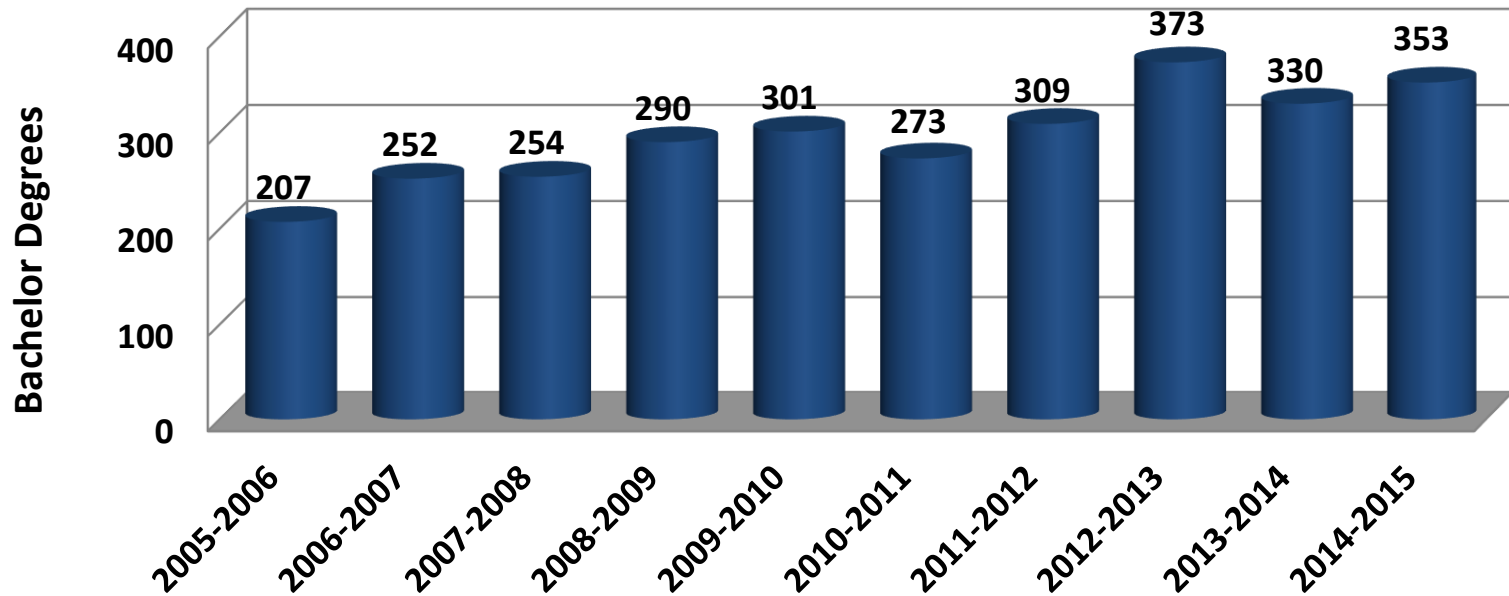
- **Overall Degree Completion**
- **On-Time Graduation Rate**
- **At-Risk Degree Completion**
- **Student Persistence Incentive**

OVERALL DEGREE COMPLETION



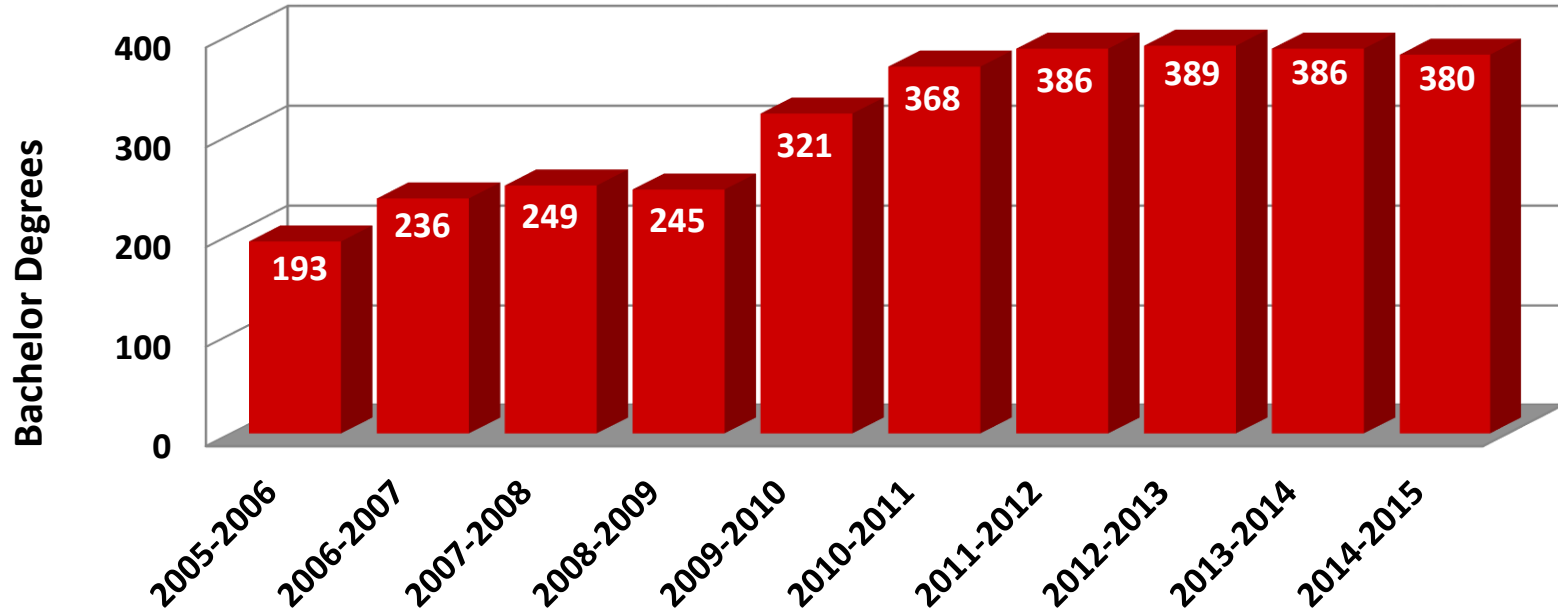
Overall Degree Completion increased by 13 percent for the three-year comparison period for the 2017-2019 budget submission

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

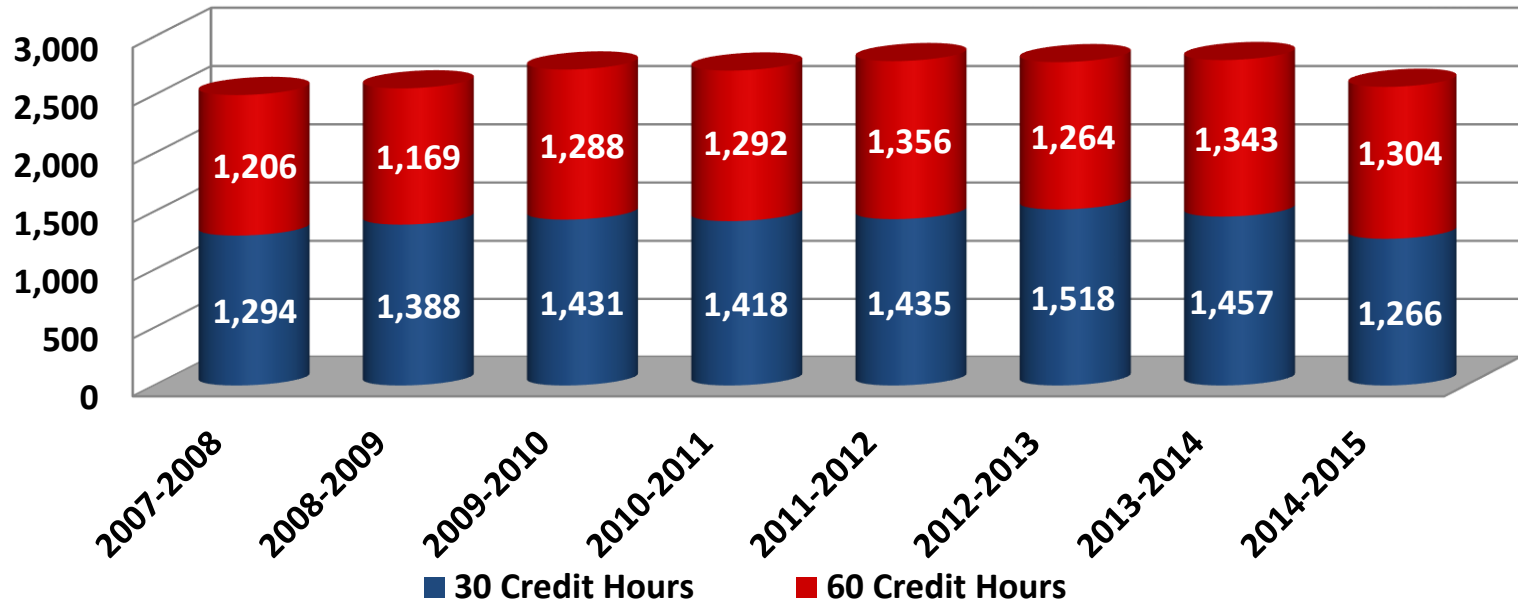
AT-RISK DEGREE COMPLETION



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

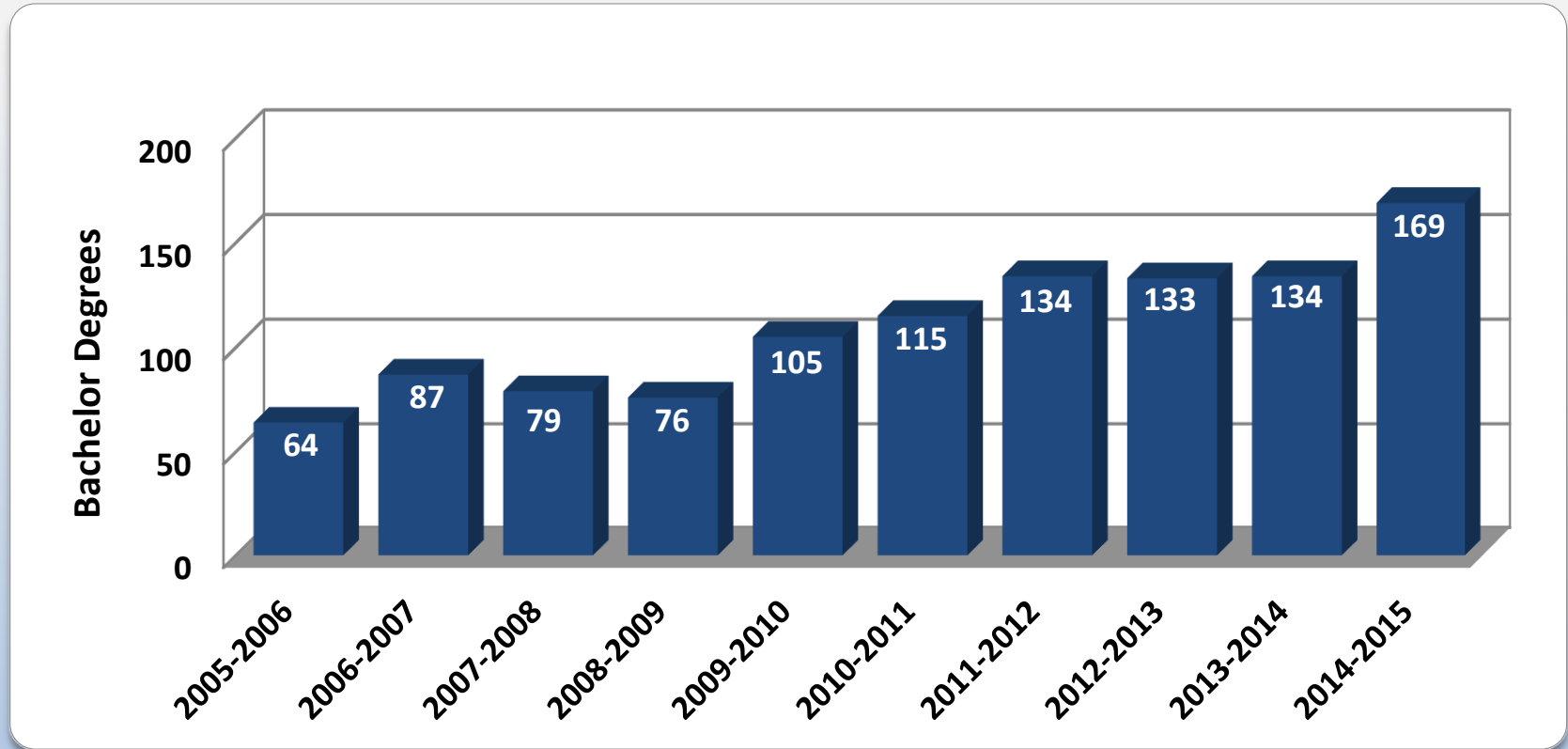
Performance Funding Metrics with No Adjustments to Unit Values

IMPACT OF PROPOSED PFF 3% and 4.9% FY18 and FY19 BY HOUSE OF REPRESENTATIVES

2016-2017 Operating Appropriation Base	\$44,858,559	2016-2017 Operating Appropriation Base	\$44,858,559
2.25% Base Reallocation	(\$964,459)	3.35% Base Reallocation	(\$1,502,762)
Performance Funding Impact – Unit Adjusted	\$949,821	Performance Funding Impact – Unit Adjusted	\$1,583,117
2017-2018 Operating Appropriation	\$44,843,921	2018-2019 Operating Appropriation	\$44,938,914
Net Impact of PFF	(\$14,638)	Net Impact of PFF	\$80,355
<u>Percent Change in Base from 2017</u>	<u>0.0%</u>	<u>Percent Change in Base from 2017</u>	<u>0.2%</u>

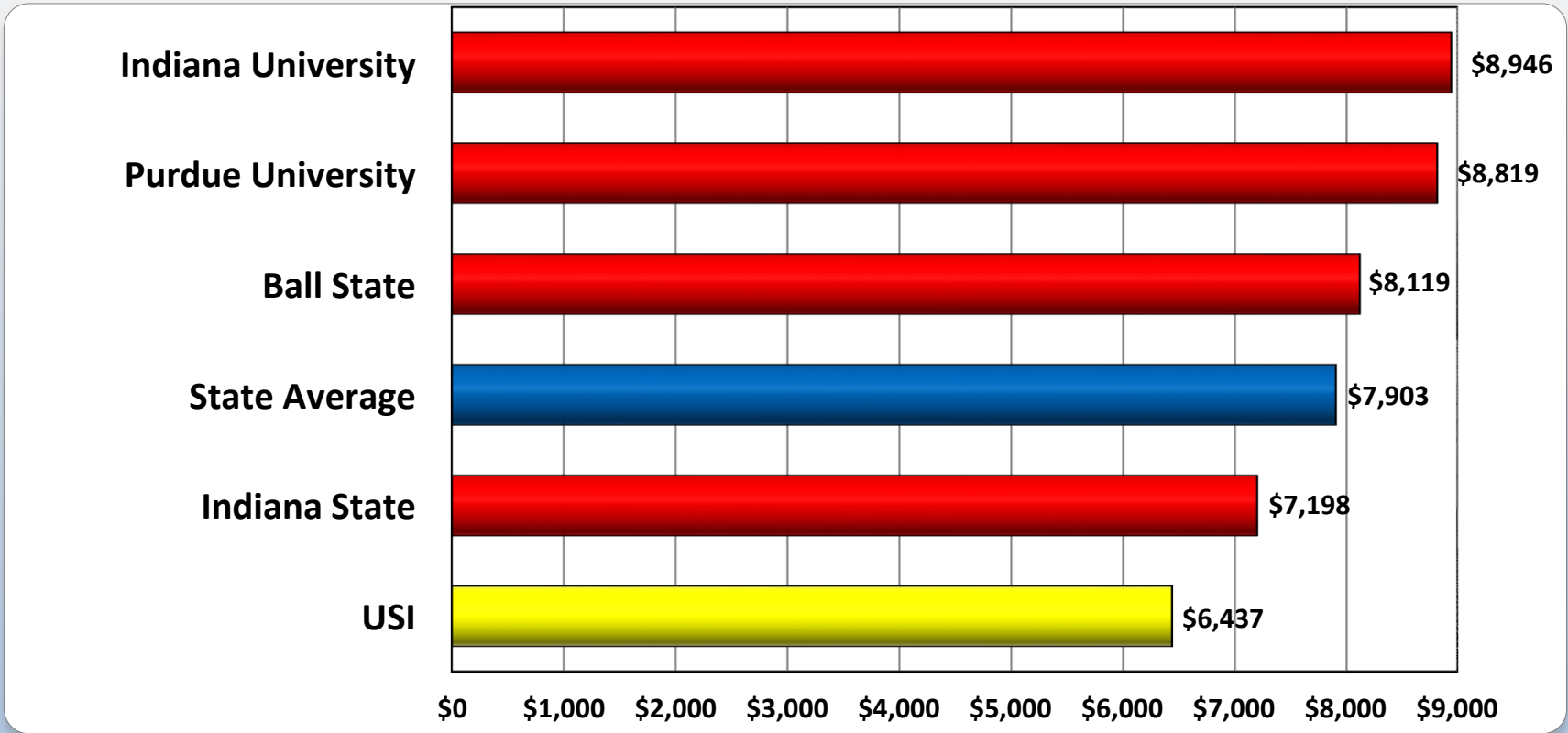
Assumes New Funding of .85% in FY18 and 1.65% in FY19

HIGH IMPACT DEGREE COMPLETION



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

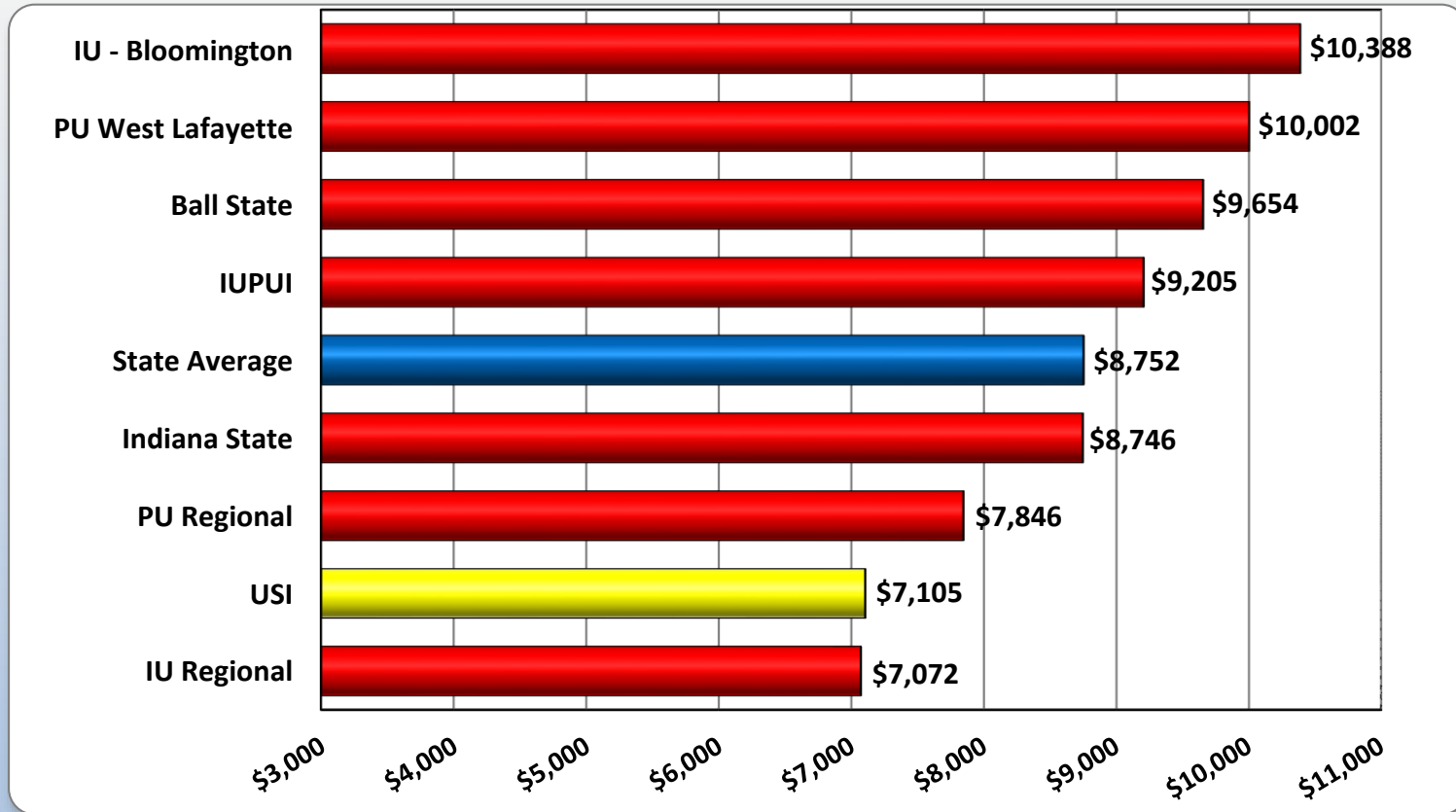
FOUR-YEAR PUBLIC INSTITUTIONS IN INDIANA 2016-2017 APPROPRIATION PER-FTE-HOOSIER STUDENT



Based on Actual 2014-2015 Hoosier FTE Enrollment

2016-2017 TUITION AND FEES

FOUR-YEAR PUBLIC INSTITUTIONS IN INDIANA



Tuition and Fees Cover Two 15 Credit-Hour-Semesters

2017-2019 CAPITAL IMPROVEMENT

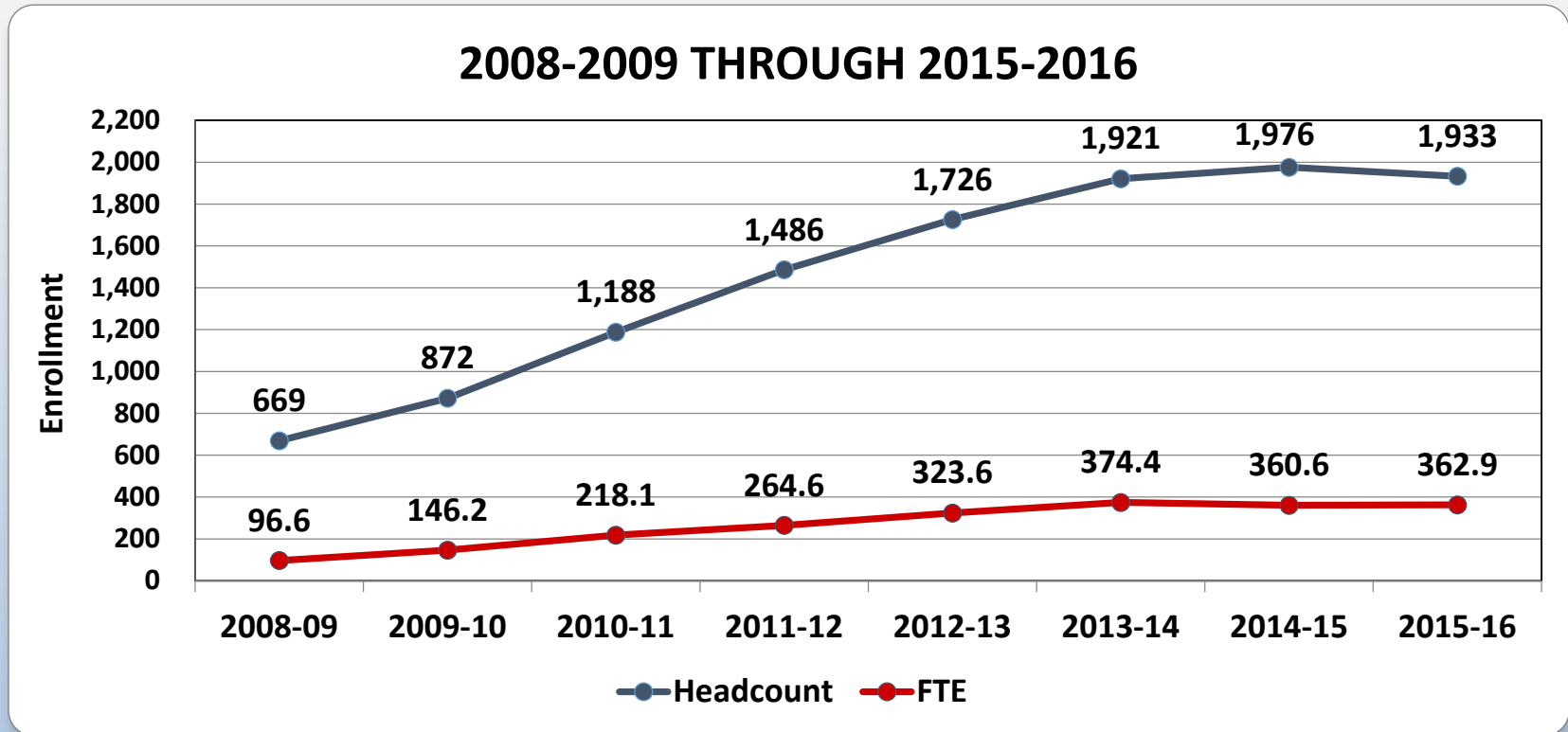
BUDGET REQUEST

- **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

USI DUAL CREDIT ENROLLMENT



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



COMMENCEMENT SPRING 2016