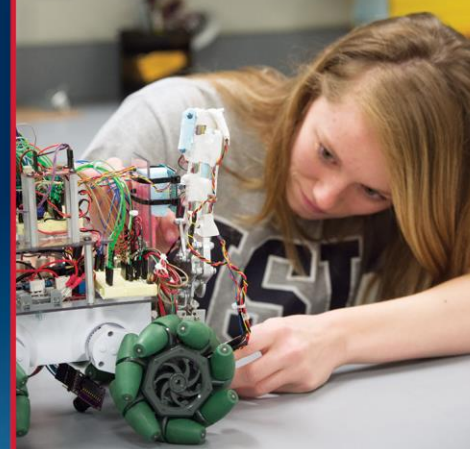




2017-2019 Overview of Tuition and Fees

Public Hearing
June 7, 2017



PURPOSE OF FORUM

- **To discuss proposed USI tuition and fees for 2017-2018 and 2018-2019**
- **USI Board of Trustees has statutory responsibility to establish tuition and fees on an annual basis**
- **Student, parents, elected officials and general public invited to participate in discussion**

TUITION AND FEE HEARING REQUIREMENTS

- Governor signed HB 1001 on April 27, 2017
- Indiana Commission for Higher Education (ICHE) approved recommended tuition targets on May 11, 2017
- Institutions required to hold tuition hearing within 30 days of when ICHE establishes targets
- Institutions required to set two-year tuition rates within 60 days of when budget is enacted

AFFORDABILITY

- **Committed to providing affordable quality higher education**
- **History of maintaining affordable fee structure**
- **Cost a barrier to access**
- **Shared responsibility to maintain affordability**
- **One of the most affordable baccalaureate-degree granting institutions in State**

USI REVENUE SOURCES

State Appropriation

Student Fees

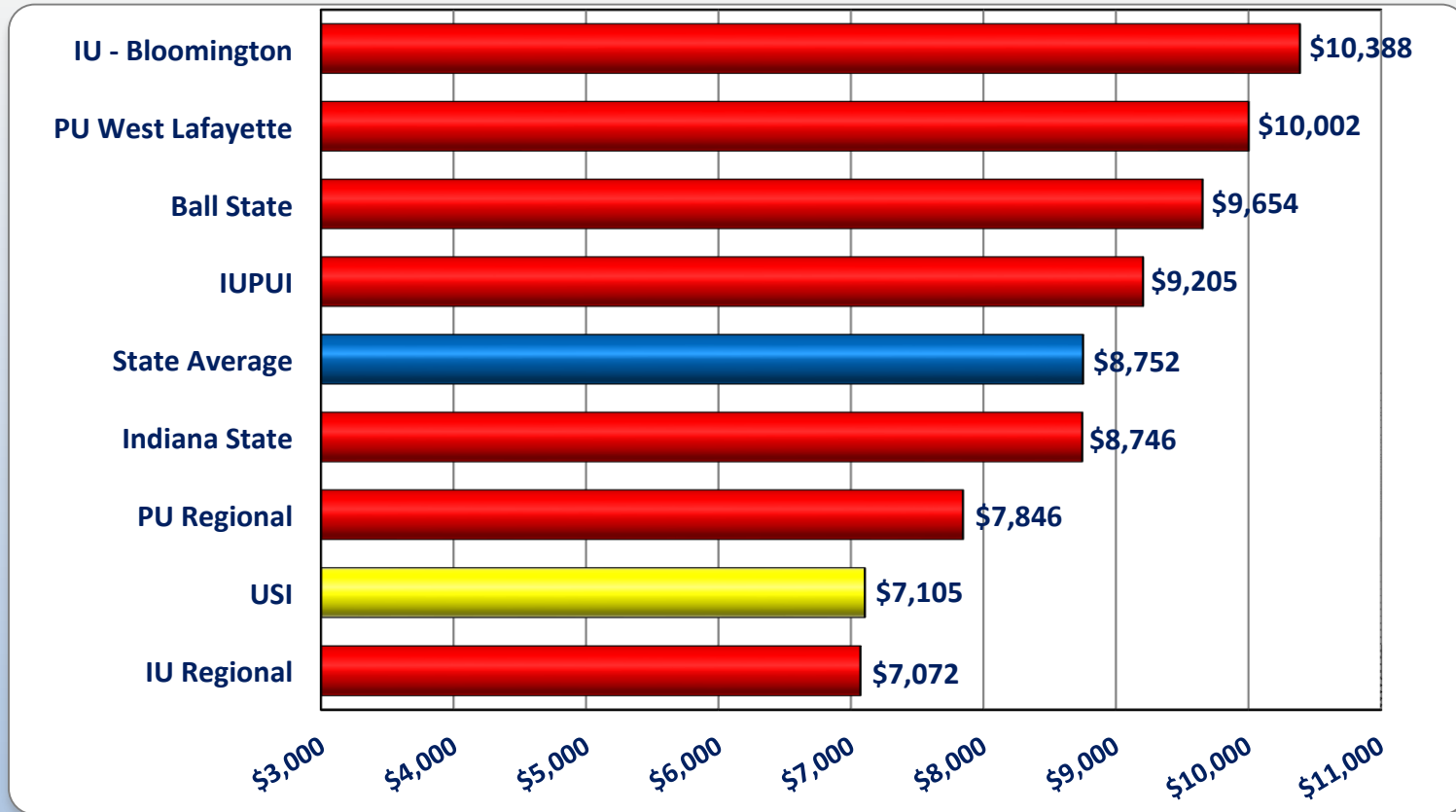
Other Income

STATE AND STUDENT SHARE

	2006-2007		2016-2017	
Student Fees	\$29,818,515	40.8%	\$51,493,357	46.0%
State Appropriation	\$41,114,624	56.3%	\$54,153,541	48.5%
Other Income	\$2,077,273	2.9%	\$6,194,924	5.5%
Total Revenue	\$73,010,412	100%	\$111,841,822	100%

2016-2017 TUITION AND FEES

FOUR-YEAR PUBLIC INSTITUTIONS IN INDIANA

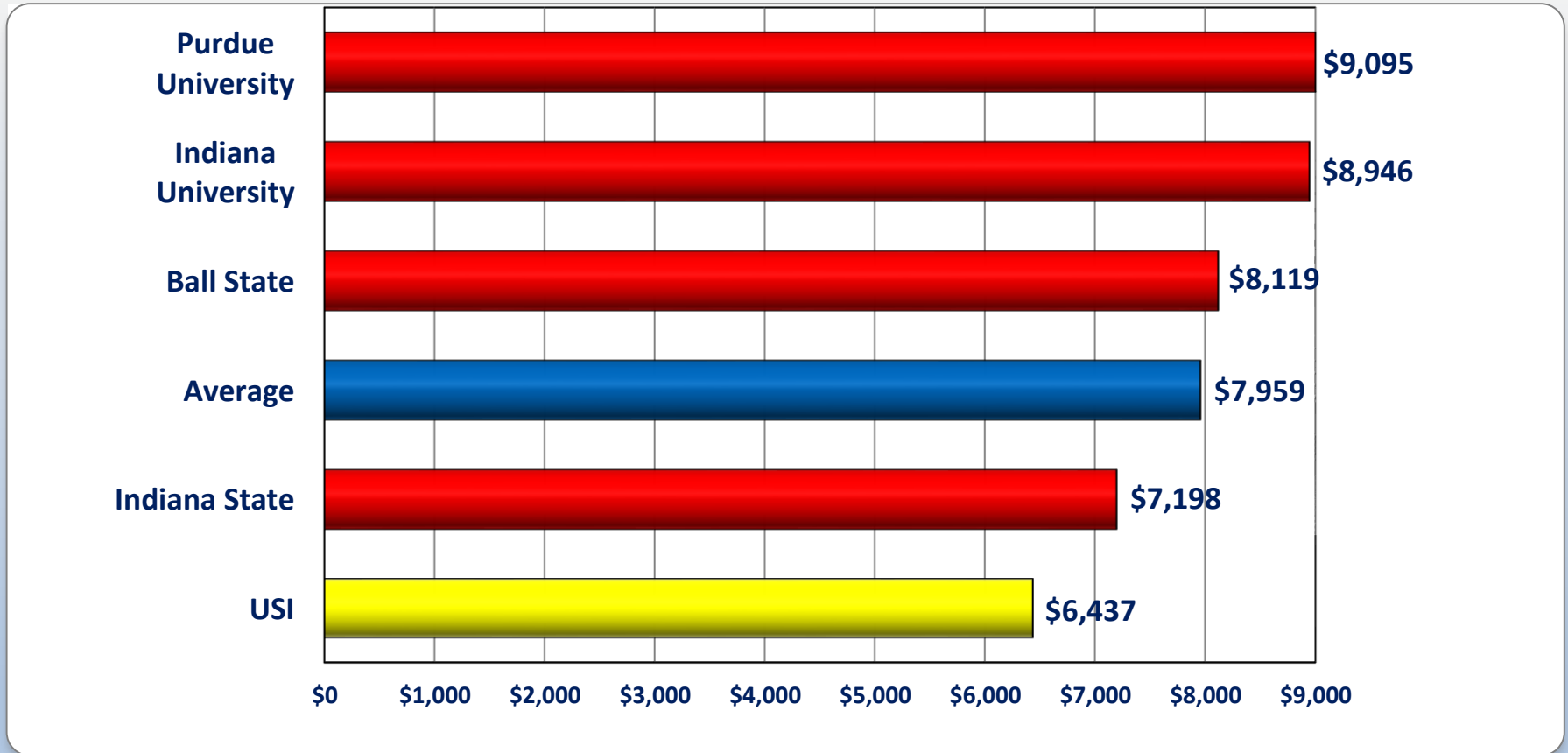


Tuition and Fees Cover Two 15 Credit-Hour-Semesters

2016-2017 TUITION AND FEES AT USI

- **\$1,882 or 20.1 percent less per student than the average of the other four-year public institutions in Indiana**
- **\$2,593 or 26.8 percent less per student than the average of the other four-year residential public institutions in Indiana**

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



Based on Actual 2014-2015 Hoosier FTE Enrollment

STATE APPROPRIATION

- **State of Indiana funds operating budgets using Performance Funding Formulas**
- **2016-2017 appropriation per-FTE-Hoosier student at USI is:**
 - **\$1,903 or 22.8 percent less than the average of the other four-year public residential campuses**

IMPACT OF PFF 5.2% and 6.5%

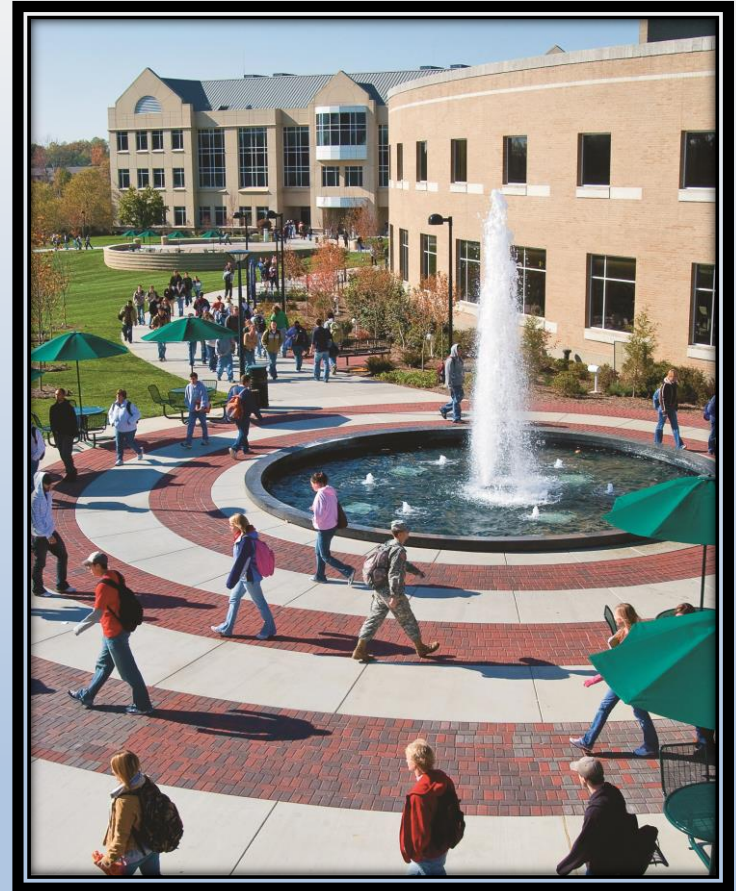
FY18 and FY19 AS-PASSED BUDGET

2016-2017 Operating Appropriation Base	\$44,858,559	2016-2017 Operating Appropriation Base	\$44,858,559
4.1% Base Reallocation	(\$1,823,770)	4.2% Base Reallocation	(\$1,867,238)
Performance Funding Impact – Unit Adjusted	\$1,825,164	Performance Funding Impact – Unit Adjusted	\$2,287,687
2017-2018 Operating Appropriation	\$44,859,953	2018-2019 Operating Appropriation	\$45,279,008
Net Impact of PFF	\$1,394	Net Impact of PFF	\$420,449
<u>Percent Change in Base from 2017</u>	<u>0.0%</u>	<u>Percent Change in Base from 2017</u>	<u>0.9%</u>

Assumes New Funding of 1.2% in FY18 and 2.5% in FY19

PROPOSED TUITION AND FEES

2017-2018
and
2018-2019



USI PROPOSED 2017-2019 TUITION AND FEES

	Tuition	Dollar Increase
2016-2017 – Actual	\$7,105	\$207
2017-2018 – Proposed	\$7,460	\$355
2018-2019 – Proposed	\$7,829	\$369

For full-time, in-state, undergraduate students

Tuition includes a \$2.50 increase per credit hour in the technology fee each year of biennium

COMPARISON OF PROPOSED TUITION AND FEES

	Actual 2016-17	Proposed 2017-18	Proposed 2018-19
Indiana - Bloomington	\$10,388	\$10,533	\$10,681
Purdue - West Lafayette	\$10,002	\$9,992	\$9,992
Ball State	\$9,654	\$9,774	\$9,896
Indiana State	\$8,746	\$8,916	\$9,090
USI	\$7,105	\$7,460	\$7,829

2017-2019 FUNDING PRIORITIES

- **Address employee compensation**
- **Growth in high demand programs to serve the region and the State**
- **Growth in graduate programs to serve the region in the State**
- **Increase the number of full-time faculty in selected disciplines**
- **Focus on strengthening programs linked to student success**

QUESTIONS?

