



University of Southern Indiana

2011-2013

Operating and Capital Budget Presentation

State Budget Committee Presentation
November 18, 2010

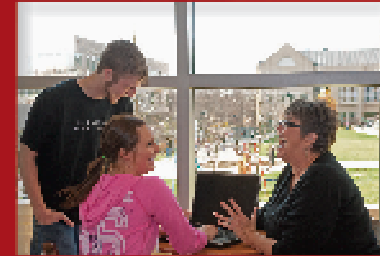


2011-2013 FUNDING FORMULA

Successfully Completed Credit Hours	\$2,459,050
Dual Credit Successfully Completed Credit Hours	\$ 205,700
Change in Degree Completion	\$ 645,000
On-Time Degree Completion	\$ 35,440
Low Income Degree Completion	\$ 220,000

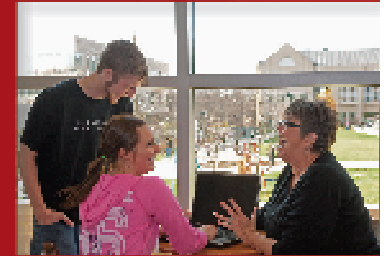


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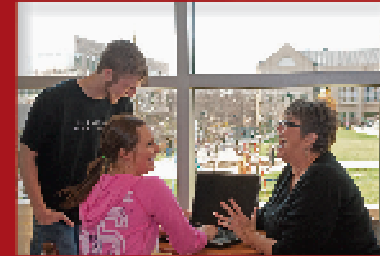




10,702

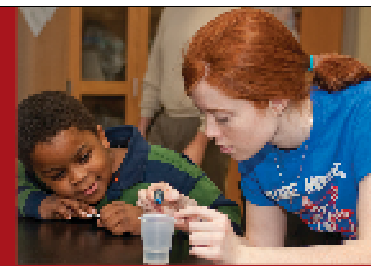
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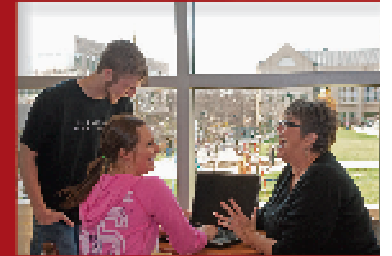
GROWTH IN NUMBER OF DEGREES

- Greater flexibility in degree programs
- Online education
- Summer enrollment
- Dual credit enrollment
- Dual admission programs with Vincennes University and Ivy Tech Community College



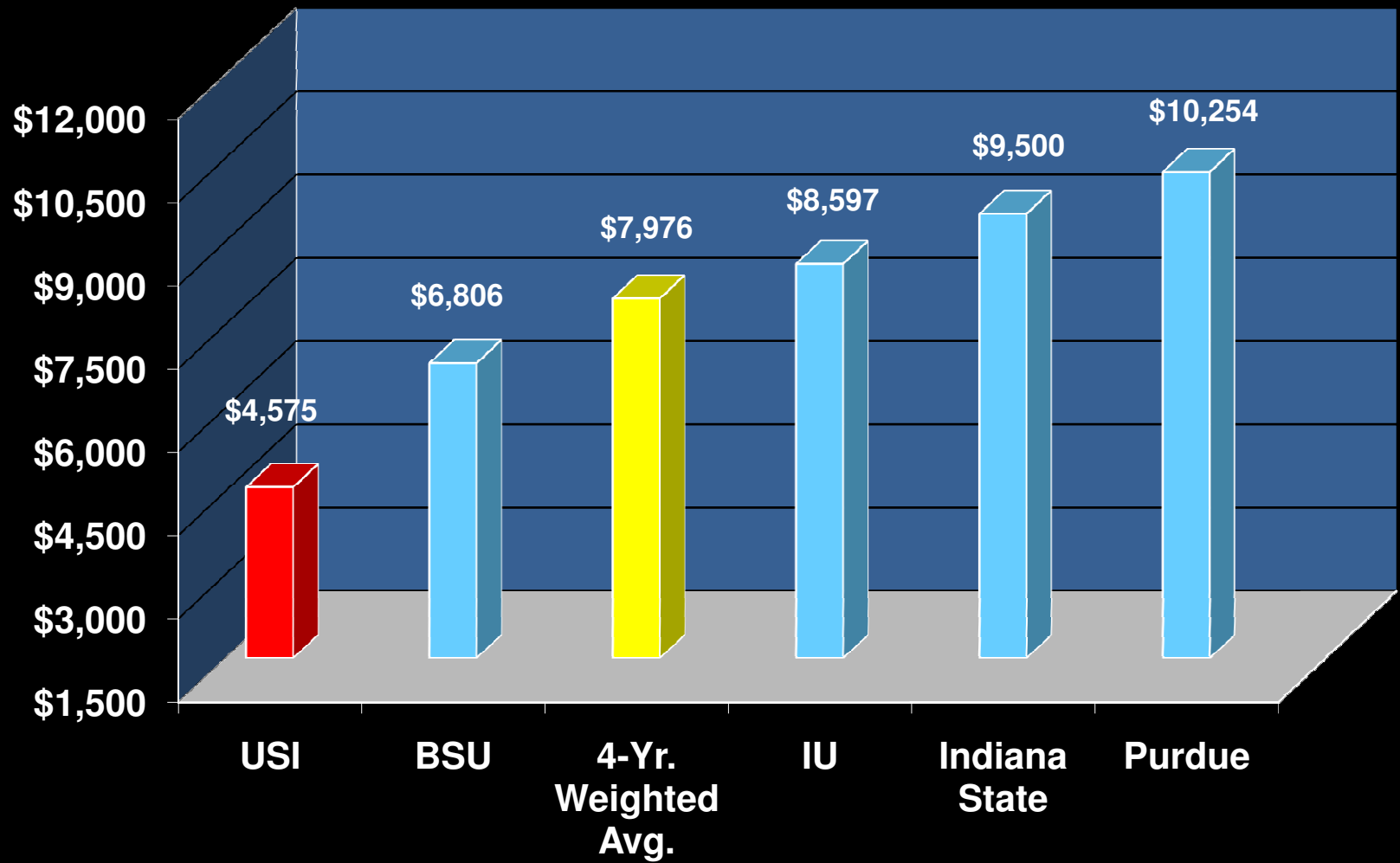


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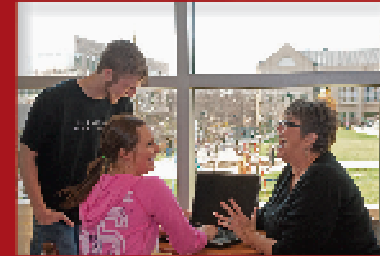


APPROPRIATION PER FTE



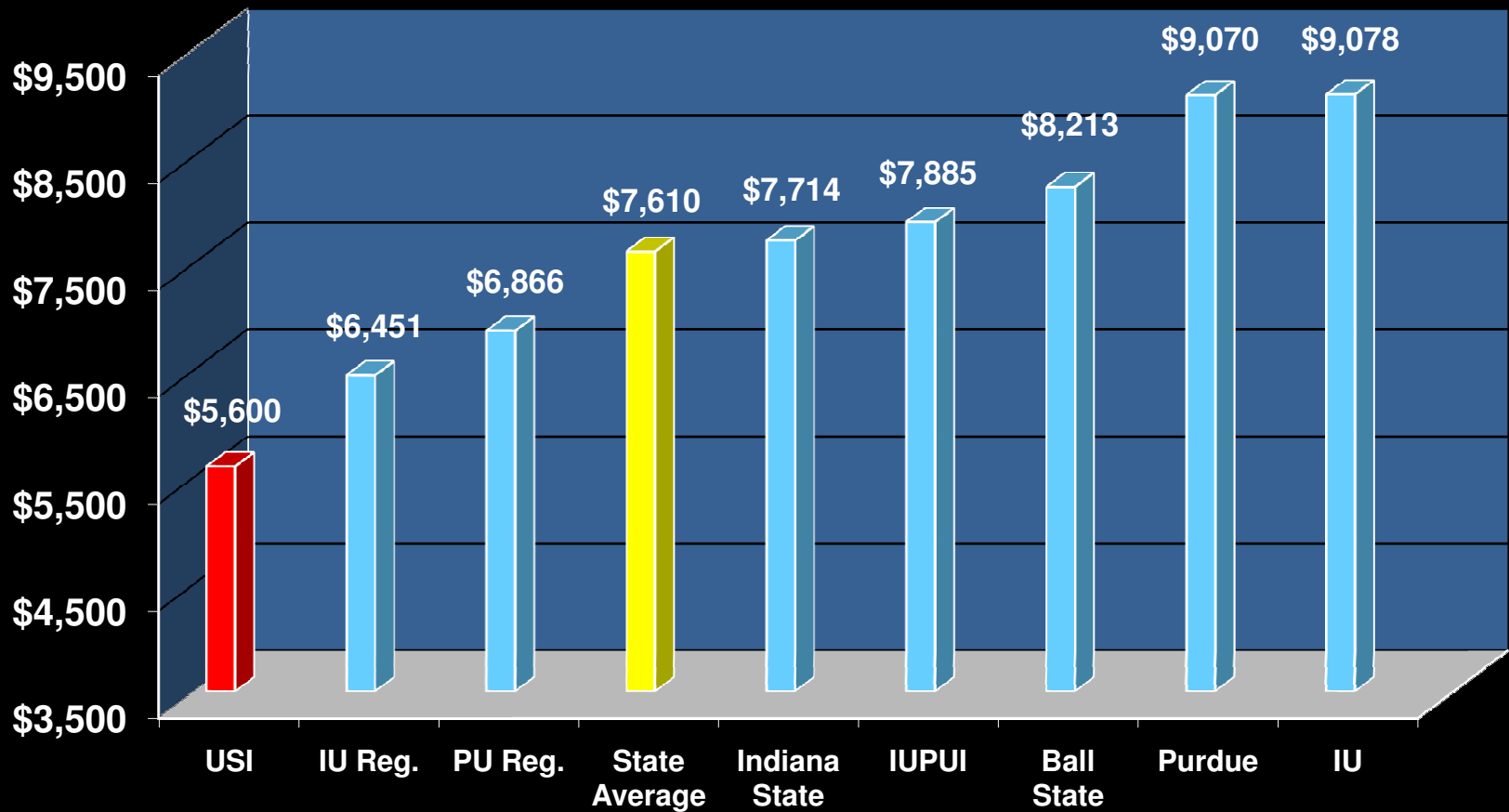


AFFORDABILITY



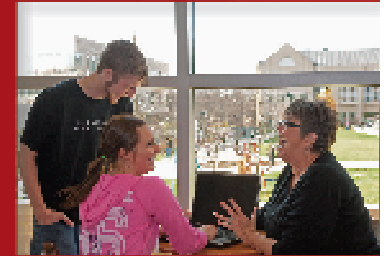


2010-2011 TUITION AND FEES





ACCOUNTABILITY



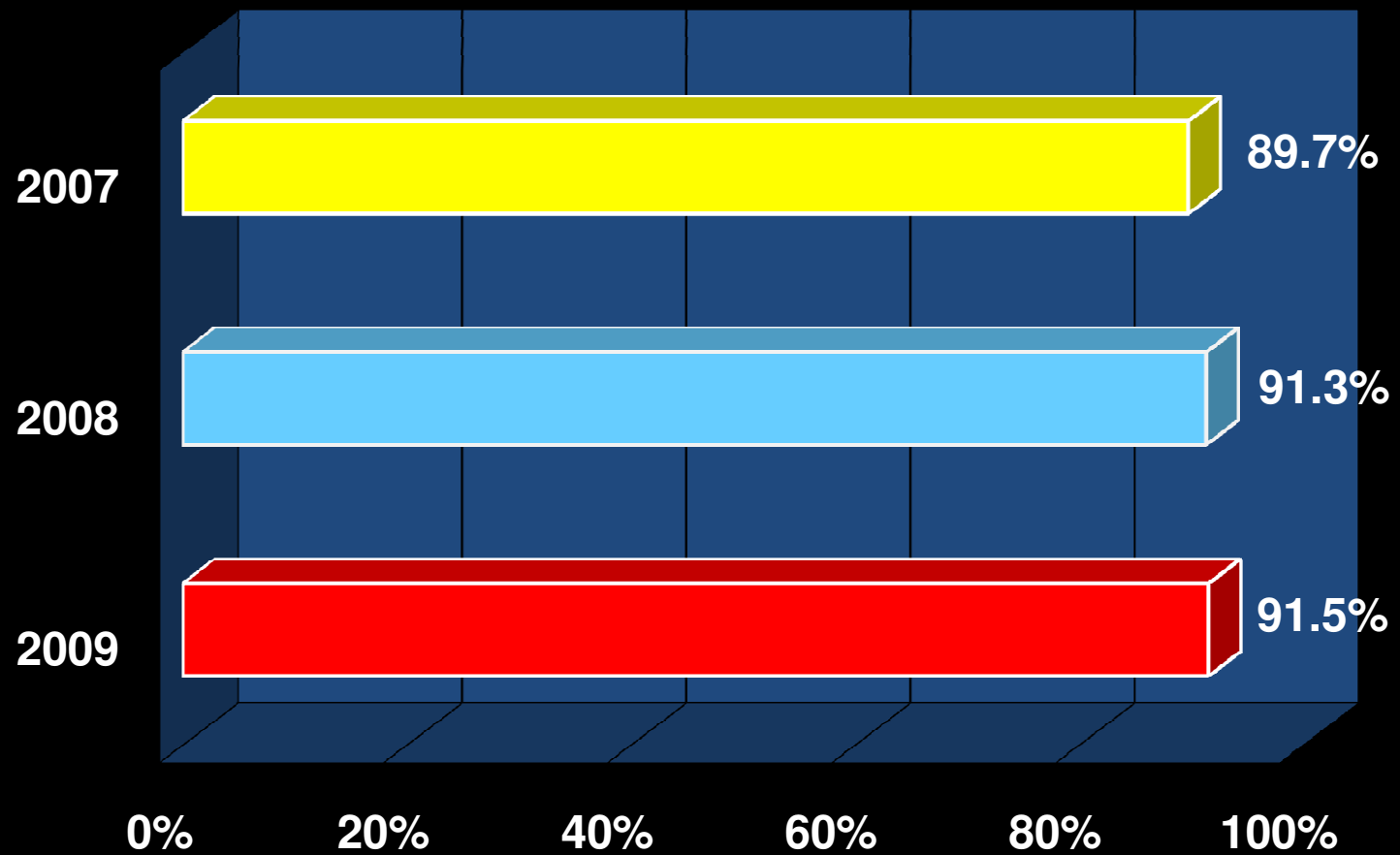


- **Assessment Day**
- **VSA – Voluntary System of Accountability**
- **Commitment to the Region**



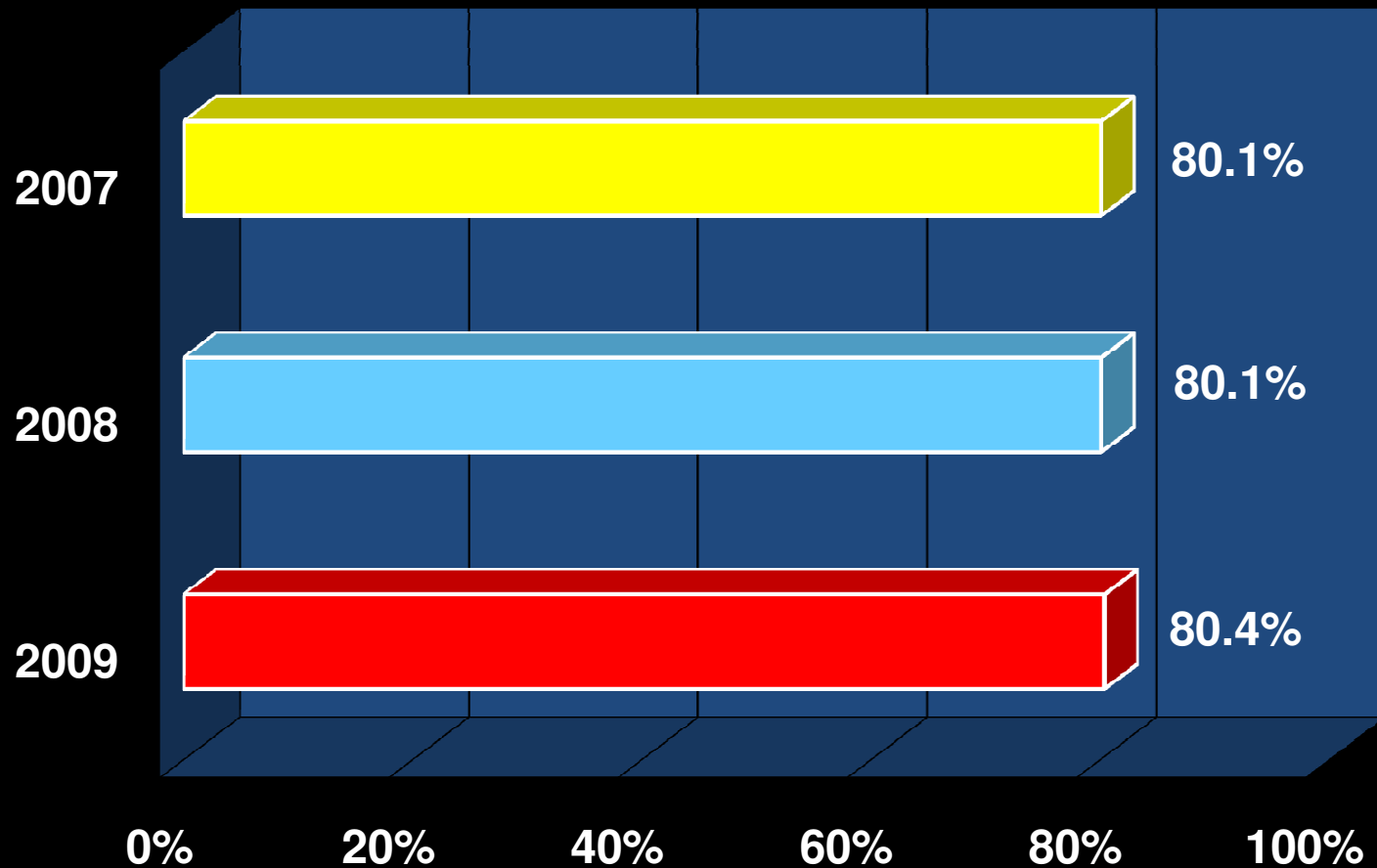


USI GRADUATES WORKING IN THEIR FIELD





USI GRADUATES REMAINING IN INDIANA





FUNDING INITIATIVES

- **Increase the number of full-time faculty**
- **Focus on strengthening programs linked to student success**
 - **Increase on-campus student employment**



CAPITAL BUDGET REQUEST

Special Repair and Rehabilitation Project

**Renovation and/or expansion of three academic facilities
\$15,000,000**

**General Repair and Rehabilitation
and Infrastructure Funding
\$2,425,000**



University of
Southern Indiana

*“Shaping the future through
learning and innovation”*

